

**Borno State Government 2022 Approved Budget Summary**

| Item   | 2020 Full Year Actuals    | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|--|---------------------------|---------------------------|---------------------------------------|---------------------------|-----------------------------|
| <b>Opening Balance</b>                       |                           | <b>10,984,421,000.00</b>  | <b>12,736,957,933.46</b>              |                           |                             |
| <b>Recurrent Revenue</b>                     | -                         | <b>83,387,721,000.00</b>  | <b>64,473,886,466.32</b>              | <b>115,055,277,000.00</b> | -                           |
| 11 - GOVERNMENT SHARE OF FAAC                | -                         | 66,784,578,000.00         | 50,729,126,443.71                     | 94,290,197,000.00         | -                           |
| 12 - INDEPENDENT REVENUE                     | -                         | 16,603,143,000.00         | 13,744,760,022.61                     | 20,765,080,000.00         | -                           |
|  |                           |                           |                                       |                           |                             |
| <b>Recurrent Expenditure</b>                 | <b>28,402,012,426.54</b>  | <b>69,131,252,000.00</b>  | <b>35,043,725,285.31</b>              | <b>100,051,605,000.00</b> | -                           |
| 21 - PERSONNEL COST                          | 22,413,675,743.99         | 39,712,777,000.00         | 22,119,445,382.99                     | 44,520,386,000.00         | -                           |
| 22 - OTHER RECURRENT COSTS                   | 5,988,336,682.55          | 29,418,475,000.00         | 12,924,279,902.32                     | 55,531,219,000.00         | -                           |
|  |                           |                           |                                       |                           |                             |
| <b>Transfer to Capital Account</b>           | <b>-28,402,012,426.54</b> | <b>25,240,890,000.00</b>  | <b>42,167,119,114.47</b>              | <b>15,003,672,000.00</b>  | -                           |
|  |                           |                           |                                       |                           |                             |
| <b>Capital Receipts</b>                      | -                         | <b>154,020,474,000.00</b> | <b>10,265,565,967.61</b>              | <b>154,641,583,000.00</b> | -                           |
| 13 - AID AND GRANTS                          | -                         | 125,436,227,000.00        | 10,265,565,967.61                     | 97,086,322,000.00         | -                           |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | -                         | 28,584,247,000.00         | -                                     | 57,555,261,000.00         | -                           |
|  |                           |                           |                                       |                           |                             |
| <b>23 - CAPITAL EXPENDITURE</b>              | <b>37,003,458,448.67</b>  | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>              | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>     |
|  |                           |                           |                                       |                           |                             |
| <b>Total Revenue (including OB)</b>          | -                         | <b>248,392,616,000.00</b> | <b>87,476,410,367.39</b>              | <b>269,696,860,000.00</b> | -                           |
| <b>Total Expenditure</b>                     | <b>65,405,470,875.21</b>  | <b>248,392,616,000.00</b> | <b>65,843,177,221.45</b>              | <b>269,696,860,000.00</b> | <b>2,192,760,000.00</b>     |
|  |                           |                           |                                       |                           |                             |
| <b>Closing Balance</b>                       | <b>-65,405,470,875.21</b> | -                         | <b>21,633,233,145.94</b>              | -                         | <b>-2,192,760,000.00</b>    |

**Borno State Government 2022 Approved Budget - Expenditure by MDA**

| <b>Code</b>       | <b>Administrative Unit</b>  | <b>Personnel</b>         | <b>Overhead</b>          | <b>Total Recurrent</b>    | <b>Capital</b>            | <b>Total Expenditure</b>  |
|-------------------|---|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
|                   | <b>Total Expenditure</b>  | <b>44,520,386,000.00</b> | <b>55,531,219,000.00</b> | <b>100,051,605,000.00</b> | <b>169,645,255,000.00</b> | <b>269,696,860,000.00</b> |
| <b>0100000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>6,639,148,000.00</b>  | <b>25,315,199,000.00</b> | <b>31,954,347,000.00</b>  | <b>12,116,516,000.00</b>  | <b>44,070,863,000.00</b>  |
| <b>0111000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>263,285,000.00</b>    | <b>17,177,002,000.00</b> | <b>17,440,287,000.00</b>  | <b>2,231,575,000.00</b>   | <b>19,671,862,000.00</b>  |
| 011100100100      | GOVERNMENT HOUSE  | 182,835,000.00           | 12,014,765,000.00        | 12,197,600,000.00         | 2,002,750,000.00          | 14,200,350,000.00         |
| 011100100200      | DEPUTY GOVERNOR'S OFFICE  | -                        | 3,971,000,000.00         | 3,971,000,000.00          | 31,000,000.00             | 4,002,000,000.00          |
| 011100800100      | BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                      | 35,000,000.00            | 1,013,085,000.00         | 1,048,085,000.00          | 10,250,000.00             | 1,058,335,000.00          |
| 011101000100      | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | 45,450,000.00            | 178,152,000.00           | 223,602,000.00            | 187,575,000.00            | 411,177,000.00            |
| <b>0161000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>1,169,940,000.00</b>  | <b>3,234,604,000.00</b>  | <b>4,404,544,000.00</b>   | <b>5,334,400,000.00</b>   | <b>9,738,944,000.00</b>   |
| 016100100100      | SECRETARY TO THE STATE GOVERNMENT (SSG)                             | 1,018,500,000.00         | 804,720,000.00           | 1,823,220,000.00          | 1,223,775,000.00          | 3,046,995,000.00          |
| 016100800100      | SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)               | 15,000,000.00            | 38,655,000.00            | 53,655,000.00             | 1,491,000,000.00          | 1,544,655,000.00          |
| 016101100100      | LAGOS LIAISON OFFICE  | -                        | 1,100,000.00             | 1,100,000.00              | -                         | 1,100,000.00              |
| 016102100200      | ABUJA LIAISON OFFICE  | 32,917,000.00            | 171,370,000.00           | 204,287,000.00            | -                         | 204,287,000.00            |
| 016103300100      | BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)                   | -                        | 8,922,000.00             | 8,922,000.00              | 12,625,000.00             | 21,547,000.00             |
| 016103500100      | BORNO STATE PENSIONS DEPARTMENT                                     | 30,500,000.00            | 18,945,000.00            | 49,445,000.00             | 28,000,000.00             | 77,445,000.00             |
| 016103700100      | BORNO STATE PILGRIMS WELFARE BOARD                                  | 25,227,000.00            | 1,390,688,000.00         | 1,415,915,000.00          | 130,000,000.00            | 1,545,915,000.00          |
| 016110100100      | SECURITY TRUST FUND   | 47,796,000.00            | 800,204,000.00           | 848,000,000.00            | 2,449,000,000.00          | 3,297,000,000.00          |
| <b>0162000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>6,140,000.00</b>      | <b>613,320,000.00</b>    | <b>619,460,000.00</b>     | <b>2,035,450,000.00</b>   | <b>2,654,910,000.00</b>   |
| 016200100100      | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | 6,140,000.00             | 512,820,000.00           | 518,960,000.00            | 2,035,450,000.00          | 2,554,410,000.00          |
| 016213200101      | BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY                   | -                        | 100,000,000.00           | 100,000,000.00            | -                         | 100,000,000.00            |
| 016218400100      | DEPARTMENT OF PARASTATALS   | -                        | 500,000.00               | 500,000.00                | -                         | 500,000.00                |
| <b>0112000000</b> | <b>BORNO STATE HOUSE ASSEMBLY</b>                                   | <b>682,980,000.00</b>    | <b>2,398,873,000.00</b>  | <b>3,081,853,000.00</b>   | <b>1,275,100,000.00</b>   | <b>4,356,953,000.00</b>   |
| 011200100100      | BORNO STATE HOUSE ASSEMBLY  | 640,980,000.00           | 2,386,873,000.00         | 3,027,853,000.00          | 1,155,000,000.00          | 4,182,853,000.00          |
| 011200400100      | BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION                    | 42,000,000.00            | 12,000,000.00            | 54,000,000.00             | 120,100,000.00            | 174,100,000.00            |
| <b>0123000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>659,216,000.00</b>    | <b>129,060,000.00</b>    | <b>788,276,000.00</b>     | <b>620,000,000.00</b>     | <b>1,408,276,000.00</b>   |
| 012300100100      | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 277,997,000.00           | 43,560,000.00            | 321,557,000.00            | 420,000,000.00            | 741,557,000.00            |
| 012300400100      | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | 282,800,000.00           | 84,500,000.00            | 367,300,000.00            | 170,000,000.00            | 537,300,000.00            |
| 012305700100      | COUNCIL FOR ARTS AND CULTURE  | 98,419,000.00            | 1,000,000.00             | 99,419,000.00             | 30,000,000.00             | 129,419,000.00            |
| <b>0125000000</b> | <b>HEAD OF SERVICE</b>  | <b>3,390,550,000.00</b>  | <b>652,701,000.00</b>    | <b>4,043,251,000.00</b>   | <b>65,550,000.00</b>      | <b>4,108,801,000.00</b>   |
| 012500100100      | HEAD OF SERVICE   | 3,205,130,000.00         | 632,176,000.00           | 3,837,306,000.00          | 23,000,000.00             | 3,860,306,000.00          |
| 012500500100      | ESTABLISHMENT DEPARTMENT  | 6,920,000.00             | 6,315,000.00             | 13,235,000.00             | -                         | 13,235,000.00             |
| 012500600100      | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | 178,500,000.00           | 14,210,000.00            | 192,710,000.00            | 42,550,000.00             | 235,260,000.00            |
| <b>0140000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                                | <b>237,898,000.00</b>    | <b>192,809,000.00</b>    | <b>430,707,000.00</b>     | <b>193,100,000.00</b>     | <b>623,807,000.00</b>     |
| 014000100100      | OFFICE OF THE STATE AUDITOR GENERAL                                 | 135,475,000.00           | 58,280,000.00            | 193,755,000.00            | 121,500,000.00            | 315,255,000.00            |
| 014000200100      | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      | 100,000,000.00           | 103,234,000.00           | 203,234,000.00            | 50,000,000.00             | 253,234,000.00            |
| 014000300100      | BORNO STATE AUDIT SERVICE COMMISSION                                | 2,423,000.00             | 31,295,000.00            | 33,718,000.00             | 21,600,000.00             | 55,318,000.00             |
| <b>0147000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                     | <b>62,957,000.00</b>     | <b>36,605,000.00</b>     | <b>99,562,000.00</b>      | <b>40,000,000.00</b>      | <b>139,562,000.00</b>     |
| 014700100100      | CIVIL SERVICE COMMISSION  | 62,957,000.00            | 36,605,000.00            | 99,562,000.00             | 40,000,000.00             | 139,562,000.00            |
| <b>0148000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>                 | <b>15,315,000.00</b>     | <b>670,000,000.00</b>    | <b>685,315,000.00</b>     | <b>210,000,000.00</b>     | <b>895,315,000.00</b>     |
| 014800100100      | BORNO STATE INDEPENDENT ELECTORAL COMMISSION                        | 15,315,000.00            | 670,000,000.00           | 685,315,000.00            | 210,000,000.00            | 895,315,000.00            |
| <b>0149000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                          | <b>150,867,000.00</b>    | <b>210,225,000.00</b>    | <b>361,092,000.00</b>     | <b>111,341,000.00</b>     | <b>472,433,000.00</b>     |
| 014900100100      | LOCAL GOVERNMENT SERVICE COMMISSION                                 | 83,859,000.00            | 156,159,000.00           | 240,018,000.00            | 6,841,000.00              | 246,859,000.00            |
| 014903500200      | LOCAL GOVERNMENT PENSIONS BOARD                                     | 67,008,000.00            | 54,066,000.00            | 121,074,000.00            | 104,500,000.00            | 225,574,000.00            |

**Borno State Government 2022 Approved Budget - Expenditure by MDA**

| Code              | Administrative Unit  | Personnel                | Overhead                 | Total Recurrent          | Capital                  | Total Expenditure         |
|-------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b>0200000000</b> | <b>ECONOMIC SECTOR</b>   | <b>14,677,124,000.00</b> | <b>19,228,658,000.00</b> | <b>33,905,782,000.00</b> | <b>91,754,980,000.00</b> | <b>125,660,762,000.00</b> |
| <b>0215000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>               | <b>827,900,000.00</b>    | <b>878,450,000.00</b>    | <b>1,706,350,000.00</b>  | <b>8,717,628,000.00</b>  | <b>10,423,978,000.00</b>  |
| 021500100100      | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES                      | 302,800,000.00           | 846,500,000.00           | 1,149,300,000.00         | 8,413,628,000.00         | 9,562,928,000.00          |
| 021502100100      | MOHAMET LAWAN COLLEGE OF AGRICULTURE                               | 305,000,000.00           | 22,850,000.00            | 327,850,000.00           | 45,000,000.00            | 372,850,000.00            |
| 021510200100      | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME                     | 140,000,000.00           | 6,000,000.00             | 146,000,000.00           | 131,000,000.00           | 277,000,000.00            |
| 021511000100      | BORNO STATE FERTILIZER COMPANY                                     | 100,000.00               | 1,100,000.00             | 1,200,000.00             | -                        | 1,200,000.00              |
| 021511100100      | BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY                   | 80,000,000.00            | 2,000,000.00             | 82,000,000.00            | 128,000,000.00           | 210,000,000.00            |
| <b>0265000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>                | <b>402,219,000.00</b>    | <b>113,030,000.00</b>    | <b>515,249,000.00</b>    | <b>1,455,000,000.00</b>  | <b>1,970,249,000.00</b>   |
| 026500100100      | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT                       | 402,219,000.00           | 113,030,000.00           | 515,249,000.00           | 1,455,000,000.00         | 1,970,249,000.00          |
| <b>0220000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                                   | <b>11,105,840,000.00</b> | <b>15,420,450,000.00</b> | <b>26,526,290,000.00</b> | <b>2,934,650,000.00</b>  | <b>29,460,940,000.00</b>  |
| 022000100100      | MINISTRY OF FINANCE-HQTRS  | 421,638,000.00           | 7,143,160,000.00         | 7,564,798,000.00         | 2,463,650,000.00         | 10,028,448,000.00         |
| 022000300100      | BUDGET AND PLANNING  | 321,000,000.00           | 416,550,000.00           | 737,550,000.00           | 101,000,000.00           | 838,550,000.00            |
| 022000700100      | OFFICE OF THE ACCOUNTANT GENERAL                                   | 10,152,000,000.00        | 609,340,000.00           | 10,761,340,000.00        | 90,000,000.00            | 10,851,340,000.00         |
| 022000800100      | BORNO STATE INTERNAL REVENUE SERVICE                               | 211,202,000.00           | 251,400,000.00           | 462,602,000.00           | 280,000,000.00           | 742,602,000.00            |
| 022000900100      | SEVICE WIDE VOTE (BOARD)   | -                        | 7,000,000,000.00         | 7,000,000,000.00         | -                        | 7,000,000,000.00          |
| <b>0222000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>                   | <b>454,851,000.00</b>    | <b>324,223,000.00</b>    | <b>779,074,000.00</b>    | <b>6,704,475,000.00</b>  | <b>7,483,549,000.00</b>   |
| 022200100100      | MINISTRY OF TRADE, INVESTMENT AND TOURISM                          | 100,000,000.00           | 84,880,000.00            | 184,880,000.00           | 3,915,000,000.00         | 4,099,880,000.00          |
| 022201800100      | BORNO INVESTMENT COMPANY LTD                                       | 59,483,000.00            | 31,732,000.00            | 91,215,000.00            | 787,500,000.00           | 878,715,000.00            |
| 022205200100      | BORNO STATE HOTELS   | 36,000,000.00            | 25,840,000.00            | 61,840,000.00            | 504,600,000.00           | 566,440,000.00            |
| 022205400100      | MONDAY MARKET COMPANY LIMITED                                      | 83,135,000.00            | 57,500,000.00            | 140,635,000.00           | 259,000,000.00           | 399,635,000.00            |
| 022205400200      | KANO MOTOR PARK AND MARKET   | 3,202,000.00             | 3,686,000.00             | 6,888,000.00             | 150,500,000.00           | 157,388,000.00            |
| 022205600100      | MAIDUGURI INTERNATIONAL HOTEL                                      | -                        | -                        | -                        | 500,000,000.00           | 500,000,000.00            |
| 022205700100      | BORNO STATE PLASTIC COMPANY (BOPLAS)                               | 110,000,000.00           | 101,200,000.00           | 211,200,000.00           | 230,000,000.00           | 441,200,000.00            |
| 022205800100      | SODA ASH COMPANY   | 6,174,000.00             | 350,000.00               | 6,524,000.00             | -                        | 6,524,000.00              |
| 022205900100      | BORNO WIRE AND NAIL COMPANY  | 10,700,000.00            | 5,245,000.00             | 15,945,000.00            | 81,000,000.00            | 96,945,000.00             |
| 022206000100      | NEITAL NIGERIA LIMITED   | 29,157,000.00            | 10,560,000.00            | 39,717,000.00            | 58,500,000.00            | 98,217,000.00             |
| 022206100100      | BORNO SUPPLY COMPANY (BOSCO)                                       | 17,000,000.00            | 3,230,000.00             | 20,230,000.00            | 218,375,000.00           | 238,605,000.00            |
| <b>0229000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | <b>183,880,000.00</b>    | <b>239,130,000.00</b>    | <b>423,010,000.00</b>    | <b>3,525,653,000.00</b>  | <b>3,948,663,000.00</b>   |
| 022900100100      | MINISTRY OF TRANSPORT  | -                        | 17,500,000.00            | 17,500,000.00            | 2,581,750,000.00         | 2,599,250,000.00          |
| 022905300100      | BORNO EXPRESS TRANSPORT CORPORATION                                | 151,780,000.00           | 173,000,000.00           | 324,780,000.00           | 730,000,000.00           | 1,054,780,000.00          |
| 022905500100      | BORNO STATE TRAFFIC MANAGEMENT AGENCY                              | 32,100,000.00            | 48,630,000.00            | 80,730,000.00            | 213,903,000.00           | 294,633,000.00            |
| <b>0234000000</b> | <b>MINISTRY OF WORKS</b>   | <b>565,254,000.00</b>    | <b>146,790,000.00</b>    | <b>712,044,000.00</b>    | <b>22,267,500,000.00</b> | <b>22,979,544,000.00</b>  |
| 023400100100      | MINISTRY OF WORKS  | 446,900,000.00           | 77,400,000.00            | 524,300,000.00           | 11,745,000,000.00        | 12,269,300,000.00         |
| 023400400100      | BORNO ROAD MAINTENANCE AGENCY (BORMA)                              | 118,354,000.00           | 69,390,000.00            | 187,744,000.00           | 10,522,500,000.00        | 10,710,244,000.00         |
| <b>0253000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>218,162,000.00</b>    | <b>171,210,000.00</b>    | <b>389,372,000.00</b>    | <b>8,398,800,000.00</b>  | <b>8,788,172,000.00</b>   |
| 025300100100      | MINISTRY OF HOUSING AND ENERGY                                     | 36,310,000.00            | 109,863,000.00           | 146,173,000.00           | 5,987,300,000.00         | 6,133,473,000.00          |
| 025301000100      | BORNO STATE HOUSING CORPORATION                                    | 99,852,000.00            | 38,947,000.00            | 138,799,000.00           | 45,500,000.00            | 184,299,000.00            |
| 025300300100      | RURAL ELECTRIFICATION BOARD  | 82,000,000.00            | 22,400,000.00            | 104,400,000.00           | 2,366,000,000.00         | 2,470,400,000.00          |
| <b>0238000000</b> | <b>STATE BUREAU OF STATISTICS</b>                                  | <b>-</b>                 | <b>100,100,000.00</b>    | <b>100,100,000.00</b>    | <b>161,800,000.00</b>    | <b>261,900,000.00</b>     |
| 023800400100      | STATE BUREAU OF STATISTICS   | -                        | 100,100,000.00           | 100,100,000.00           | 161,800,000.00           | 261,900,000.00            |
| <b>0250000000</b> | <b>FISCAL RESPONSIBILITY BOARD /AGENCY</b>                         | <b>-</b>                 | <b>9,100,000.00</b>      | <b>9,100,000.00</b>      | <b>-</b>                 | <b>9,100,000.00</b>       |
| 025000100100      | FISCAL RESPONSIBILITY BOARD /AGENCY                                | -                        | 9,100,000.00             | 9,100,000.00             | -                        | 9,100,000.00              |
| <b>0252000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>566,949,000.00</b>    | <b>843,175,000.00</b>    | <b>1,410,124,000.00</b>  | <b>9,246,880,000.00</b>  | <b>10,657,004,000.00</b>  |
| 025200100100      | MINISTRY OF WATER RESOURCES  | 566,949,000.00           | 684,865,000.00           | 1,251,814,000.00         | 3,265,000,000.00         | 4,516,814,000.00          |
| 025210300100      | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | -                        | 158,310,000.00           | 158,310,000.00           | 5,981,880,000.00         | 6,140,190,000.00          |
| <b>0255000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>72,791,000.00</b>     | <b>884,110,000.00</b>    | <b>956,901,000.00</b>    | <b>25,544,644,000.00</b> | <b>26,501,545,000.00</b>  |
| 025500100100      | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 59,291,000.00            | 613,560,000.00           | 672,851,000.00           | 25,451,644,000.00        | 26,124,495,000.00         |
| 025500200100      | AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE       | 13,500,000.00            | 270,550,000.00           | 284,050,000.00           | 93,000,000.00            | 377,050,000.00            |
| <b>0260000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>279,278,000.00</b>    | <b>98,890,000.00</b>     | <b>378,168,000.00</b>    | <b>2,797,950,000.00</b>  | <b>3,176,118,000.00</b>   |
| 026000200100      | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | 57,100,000.00            | 49,100,000.00            | 106,200,000.00           | 446,450,000.00           | 552,650,000.00            |
| 026000300100      | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 222,178,000.00           | 49,790,000.00            | 271,968,000.00           | 2,351,500,000.00         | 2,623,468,000.00          |

**Borno State Government 2022 Approved Budget - Expenditure by MDA**

| Code              | Administrative Unit  | Personnel                | Overhead                | Total Recurrent          | Capital                  | Total Expenditure        |
|-------------------|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| <b>0300000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>  | <b>2,338,962,000.00</b>  | <b>1,930,655,000.00</b> | <b>4,269,617,000.00</b>  | <b>1,246,180,000.00</b>  | <b>5,515,797,000.00</b>  |
| <b>0318000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                                   | <b>1,175,193,000.00</b>  | <b>1,063,390,000.00</b> | <b>2,238,583,000.00</b>  | <b>586,000,000.00</b>    | <b>2,824,583,000.00</b>  |
| 031801100100      | STATE JUDICIAL SERVICE COMMISSION  | 63,348,000.00            | 91,646,000.00           | 154,994,000.00           | -                        | 154,994,000.00           |
| 031805100100      | HIGH COURT OF JUSTICE  | 755,000,000.00           | 733,755,000.00          | 1,488,755,000.00         | 444,000,000.00           | 1,932,755,000.00         |
| 031805300100      | SHARIA COURT OF APPEAL   | 100,000,000.00           | 123,140,000.00          | 223,140,000.00           | 87,000,000.00            | 310,140,000.00           |
| 031805400100      | AREA COURT   | 256,845,000.00           | 114,849,000.00          | 371,694,000.00           | 55,000,000.00            | 426,694,000.00           |
| <b>0326000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>1,163,769,000.00</b>  | <b>867,265,000.00</b>   | <b>2,031,034,000.00</b>  | <b>660,180,000.00</b>    | <b>2,691,214,000.00</b>  |
| 032600100100      | MINISTRY OF JUSTICE  | 452,695,000.00           | 816,476,000.00          | 1,269,171,000.00         | 571,400,000.00           | 1,840,571,000.00         |
| 032600200100      | PREROGATIVE OF MERCY   | 12,729,000.00            | 4,414,000.00            | 17,143,000.00            | 45,500,000.00            | 62,643,000.00            |
| 032600600100      | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                           | 568,345,000.00           | 40,655,000.00           | 609,000,000.00           | 43,280,000.00            | 652,280,000.00           |
| 032600700100      | HIGHER ISLAMIC SCHOOL  | 130,000,000.00           | 5,720,000.00            | 135,720,000.00           | -                        | 135,720,000.00           |
| <b>0500000000</b> | <b>SOCIAL SECTOR</b>   | <b>20,865,152,000.00</b> | <b>9,056,707,000.00</b> | <b>29,921,859,000.00</b> | <b>64,527,579,000.00</b> | <b>94,449,438,000.00</b> |
| <b>0566000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                     | <b>90,000,000.00</b>     | <b>14,060,000.00</b>    | <b>104,060,000.00</b>    | <b>4,143,000,000.00</b>  | <b>4,247,060,000.00</b>  |
| 056600100100      | MINISTRY OF POVERTY ALLEVIATION  | 90,000,000.00            | 14,060,000.00           | 104,060,000.00           | 4,143,000,000.00         | 4,247,060,000.00         |
| <b>0514000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                    | <b>88,500,000.00</b>     | <b>1,013,136,000.00</b> | <b>1,101,636,000.00</b>  | <b>1,210,750,000.00</b>  | <b>2,312,386,000.00</b>  |
| 051400100100      | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                           | 88,500,000.00            | 1,013,136,000.00        | 1,101,636,000.00         | 1,210,750,000.00         | 2,312,386,000.00         |
| <b>0517000000</b> | <b>MINISTRY OF EDUCATION</b>   | <b>5,303,711,000.00</b>  | <b>2,683,466,000.00</b> | <b>7,987,177,000.00</b>  | <b>30,082,700,000.00</b> | <b>38,069,877,000.00</b> |
| 051700100100      | MINISTRY OF EDUCATION  | 250,000,000.00           | 2,103,810,000.00        | 2,353,810,000.00         | 9,248,300,000.00         | 11,602,110,000.00        |
| 051700300100      | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                | 100,000,000.00           | 100,000,000.00          | 200,000,000.00           | 18,333,600,000.00        | 18,533,600,000.00        |
| 051700800100      | BORNO STATE LIBRARY BOARD  | 71,028,000.00            | 6,670,000.00            | 77,698,000.00            | 236,000,000.00           | 313,698,000.00           |
| 051701000100      | BORNO STATE AGENCY FOR MASS LITERACY                                       | 247,675,000.00           | 1,200,000.00            | 248,875,000.00           | 535,000,000.00           | 783,875,000.00           |
| 051701100100      | BORNO STATE NOMADIC EDUCATION BOARD  | 13,850,000.00            | 622,000.00              | 14,472,000.00            | 73,000,000.00            | 87,472,000.00            |
| 051701200100      | BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD                          | 30,000,000.00            | 174,500,000.00          | 204,500,000.00           | 60,000,000.00            | 264,500,000.00           |
| 051705400100      | BORNO STATE TEACHING SERVICE BOARD   | 4,500,000,000.00         | 65,000,000.00           | 4,565,000,000.00         | 101,800,000.00           | 4,666,800,000.00         |
| 051706500100      | EDUCATION TRUST FUND   | 91,158,000.00            | 231,664,000.00          | 322,822,000.00           | 1,495,000,000.00         | 1,817,822,000.00         |
| <b>0568000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>           | <b>4,868,592,000.00</b>  | <b>2,266,242,000.00</b> | <b>7,134,834,000.00</b>  | <b>7,298,390,000.00</b>  | <b>14,433,224,000.00</b> |
| 056800100100      | MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                  | 76,520,000.00            | 1,356,000,000.00        | 1,432,520,000.00         | 1,868,000,000.00         | 3,300,520,000.00         |
| 056801800100      | RAMAT POLYTECHNIC MAIDUGURI  | 1,821,783,000.00         | 246,500,000.00          | 2,068,283,000.00         | 284,000,000.00           | 2,352,283,000.00         |
| 056801900100      | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                    | 966,300,000.00           | 73,300,000.00           | 1,039,600,000.00         | 106,000,000.00           | 1,145,600,000.00         |
| 056801900200      | COLLEGE OF EDUCATION WAKA - BIU  | 519,873,000.00           | 68,660,000.00           | 588,533,000.00           | 276,000,000.00           | 864,533,000.00           |
| 056801900300      | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAM | 567,535,000.00           | 145,100,000.00          | 712,635,000.00           | 183,000,000.00           | 895,635,000.00           |
| 056802100100      | BORNO STATE UNIVERSITY   | 900,000,000.00           | 360,000,000.00          | 1,260,000,000.00         | 3,040,000,000.00         | 4,300,000,000.00         |
| 056805600100      | BORNO STATE SCHOLARSHIPS BOARD   | 16,581,000.00            | 16,682,000.00           | 33,263,000.00            | 1,541,390,000.00         | 1,574,653,000.00         |
| <b>0521000000</b> | <b>MINISTRY OF HEALTH</b>  | <b>8,851,762,000.00</b>  | <b>1,800,395,000.00</b> | <b>10,652,157,000.00</b> | <b>13,892,539,000.00</b> | <b>24,544,696,000.00</b> |
| 052100100100      | MINISTRY OF HEALTH   | 650,000,000.00           | 851,155,000.00          | 1,501,155,000.00         | 6,700,555,000.00         | 8,201,710,000.00         |
| 052100200100      | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                 | 873,457,000.00           | 57,550,000.00           | 931,007,000.00           | 210,725,000.00           | 1,141,732,000.00         |
| 052100300100      | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                | 500,000,000.00           | 62,000,000.00           | 562,000,000.00           | 690,000,000.00           | 1,252,000,000.00         |
| 052110200100      | HOSPITALS MANAGEMENT BOARD   | 6,678,305,000.00         | 534,000,000.00          | 7,212,305,000.00         | 715,000,000.00           | 7,927,305,000.00         |
| 052110400100      | COLLEGE OF NURSING AND MIDWIFERY   | 20,000,000.00            | 100,000,000.00          | 120,000,000.00           | 305,000,000.00           | 425,000,000.00           |
| 052110600100      | COLLEGE OF HEALTH TECHNOLOGY   | 30,000,000.00            | 120,690,000.00          | 150,690,000.00           | 171,000,000.00           | 321,690,000.00           |
| 052100800100      | BORNO STATE TEACHING HOSPITAL  | 100,000,000.00           | 75,000,000.00           | 175,000,000.00           | 5,100,259,000.00         | 5,275,259,000.00         |
| <b>0535000000</b> | <b>MINISTRY OF ENVIRONMENT</b>   | <b>1,008,120,000.00</b>  | <b>170,050,000.00</b>   | <b>1,178,170,000.00</b>  | <b>2,828,810,000.00</b>  | <b>4,006,980,000.00</b>  |
| 053500100100      | MINISTRY OF ENVIRONMENT  | 208,340,000.00           | 13,100,000.00           | 221,440,000.00           | 2,237,560,000.00         | 2,459,000,000.00         |
| 053501600100      | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                | 794,000,000.00           | 155,750,000.00          | 949,750,000.00           | 50,250,000.00            | 1,000,000,000.00         |
| 053505600100      | AFORESTATION PROJECT   | 5,780,000.00             | 1,200,000.00            | 6,980,000.00             | 541,000,000.00           | 547,980,000.00           |
| <b>0539000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>                                 | <b>412,249,000.00</b>    | <b>647,850,000.00</b>   | <b>1,060,099,000.00</b>  | <b>2,128,650,000.00</b>  | <b>3,188,749,000.00</b>  |
| 053900100100      | MINISTRY OF SPORTS DEVELOPMENT   | 241,700,000.00           | 615,000,000.00          | 856,700,000.00           | 2,058,650,000.00         | 2,915,350,000.00         |
| 053905100100      | BORNO STATE SPORTS COUNCIL   | 164,994,000.00           | 27,850,000.00           | 192,844,000.00           | 70,000,000.00            | 262,844,000.00           |
| 053905400100      | EL-KANEMI WARRIORS FOOTBALL CLUB   | 5,555,000.00             | 5,000,000.00            | 10,555,000.00            | -                        | 10,555,000.00            |
| <b>0551000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>                   | <b>70,500,000.00</b>     | <b>166,165,000.00</b>   | <b>236,665,000.00</b>    | <b>168,000,000.00</b>    | <b>404,665,000.00</b>    |
| 055100100100      | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS                          | 70,500,000.00            | 166,165,000.00          | 236,665,000.00           | 168,000,000.00           | 404,665,000.00           |
| <b>0564000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                                       | <b>171,718,000.00</b>    | <b>295,343,000.00</b>   | <b>467,061,000.00</b>    | <b>2,774,740,000.00</b>  | <b>3,241,801,000.00</b>  |
| 056400100100      | MINISTRY OF RELIGIOUS AFFAIRS  | 86,443,000.00            | 273,533,000.00          | 359,976,000.00           | 2,409,740,000.00         | 2,769,716,000.00         |
| 056400200100      | ISLAMIC PREACHING BOARD  | 14,000,000.00            | 1,200,000.00            | 15,200,000.00            | 310,000,000.00           | 325,200,000.00           |
| 056400400100      | COUNCIL OF ULAMAS  | 50,000,000.00            | 20,010,000.00           | 70,010,000.00            | 50,000,000.00            | 120,010,000.00           |
| 056400500100      | ISLAMIC RESEARCH CENTER  | 21,275,000.00            | 600,000.00              | 21,875,000.00            | 5,000,000.00             | 26,875,000.00            |

**Borno State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code              | Administrative Unit   | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|-------------------|---|---------------------------|---------------------------------------|---------------------------|-----------------------------|
|                   | <b>Total Revenue</b>  | <b>237,408,195,000.00</b> | <b>74,739,452,433.93</b>              | <b>269,696,860,000.00</b> | <b>-</b>                    |
| <b>0100000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>12,378,082,000.00</b>  | <b>325,494,096.24</b>                 | <b>11,150,507,000.00</b>  | <b>-</b>                    |
| <b>0111000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>60,000,000.00</b>      | <b>-</b>                              | <b>1,065,250,000.00</b>   | <b>-</b>                    |
| 011101000100      | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | 60,000,000.00             | -                                     | 1,065,250,000.00          | -                           |
| <b>0161000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>2,402,500,000.00</b>   | <b>-</b>                              | <b>4,677,500,000.00</b>   | <b>-</b>                    |
| 016110100100      | SECURITY TRUST FUND   | 2,402,500,000.00          | -                                     | 4,677,500,000.00          | -                           |
| <b>0162000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>-</b>                  | <b>-</b>                              | <b>4,000,000,000.00</b>   | <b>-</b>                    |
| 016200100100      | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | -                         | -                                     | 4,000,000,000.00          | -                           |
| <b>0123000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>175,332,000.00</b>     | <b>23,177,245.24</b>                  | <b>95,632,000.00</b>      | <b>-</b>                    |
| 012300100100      | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 100,427,000.00            | -                                     | 2,600,000.00              | -                           |
| 012300400100      | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | 74,755,000.00             | 23,177,245.24                         | 93,032,000.00             | -                           |
| 012305700100      | COUNCIL FOR ARTS AND CULTURE  | 150,000.00                | -                                     | -                         | -                           |
| <b>0125000000</b> | <b>HEAD OF SERVICE</b>  | <b>2,142,000.00</b>       | <b>2,316,851.00</b>                   | <b>4,290,000.00</b>       | <b>-</b>                    |
| 012500600100      | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | 2,142,000.00              | 2,316,851.00                          | 4,290,000.00              | -                           |
| <b>0140000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                                | <b>-</b>                  | <b>-</b>                              | <b>240,550,000.00</b>     | <b>-</b>                    |
| 014000100100      | OFFICE OF THE STATE AUDITOR GENERAL                                 | -                         | -                                     | 300,000.00                | -                           |
| 014000200100      | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      | -                         | -                                     | 240,250,000.00            | -                           |
| <b>0148000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>                 | <b>-</b>                  | <b>-</b>                              | <b>110,000,000.00</b>     | <b>-</b>                    |
| 014800100100      | BORNO STATE INDEPENDENT ELECTORAL COMMISSION                        | -                         | -                                     | 110,000,000.00            | -                           |
| <b>0149000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                          | <b>9,738,108,000.00</b>   | <b>300,000,000.00</b>                 | <b>957,285,000.00</b>     | <b>-</b>                    |
| 014900100100      | LOCAL GOVERNMENT SERVICE COMMISSION                                 | 401,775,000.00            | 300,000,000.00                        | 457,285,000.00            | -                           |
| 014903500200      | LOCAL GOVERNMENT PENSIONS BOARD                                     | 9,336,333,000.00          | -                                     | 500,000,000.00            | -                           |
| <b>0200000000</b> | <b>ECONOMIC SECTOR</b>  | <b>189,331,530,000.00</b> | <b>73,520,352,133.85</b>              | <b>218,056,545,000.00</b> | <b>-</b>                    |
| <b>0215000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>                | <b>598,897,000.00</b>     | <b>19,991,112.05</b>                  | <b>441,365,000.00</b>     | <b>-</b>                    |
| 021500100100      | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES                       | 541,397,000.00            | 197,000.00                            | 373,650,000.00            | -                           |
| 021502100100      | MOHAMET LAWAN COLLEGE OF AGRICULTURE                                | 17,500,000.00             | 10,574,112.05                         | 18,600,000.00             | -                           |
| 021510200100      | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME                      | -                         | -                                     | 19,115,000.00             | -                           |
| 021511100100      | BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY                    | 40,000,000.00             | 9,220,000.00                          | 30,000,000.00             | -                           |
| <b>0265000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>                 | <b>27,750,000.00</b>      | <b>1,694,500.00</b>                   | <b>275,800,000.00</b>     | <b>-</b>                    |
| 026500100100      | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT                        | 27,750,000.00             | 1,694,500.00                          | 275,800,000.00            | -                           |
| <b>0220000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                                    | <b>156,758,133,000.00</b> | <b>62,645,765,205.21</b>              | <b>172,157,775,000.00</b> | <b>-</b>                    |
| 022000100100      | MINISTRY OF FINANCE-HQTRS   | 86,409,581,000.00         | 4,618,340,654.82                      | 67,201,292,000.00         | -                           |
| 022000300100      | BUDGET AND PLANNING   | 167,220,000.00            | 1,425,000.00                          | 400,000.00                | -                           |
| 022000700100      | OFFICE OF THE ACCOUNTANT GENERAL                                    | 66,784,578,000.00         | 50,729,126,443.71                     | 94,290,197,000.00         | -                           |
| 022000800100      | BORNO STATE INTERNAL REVENUE SERVICE                                | 3,396,754,000.00          | 7,296,873,106.68                      | 10,665,886,000.00         | -                           |

**Borno State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| <b>Code</b>       | <b>Administrative Unit</b>   | <b>2021 Revised Budget</b> | <b>2021 Performance<br/>January to September</b> | <b>2022 Approved Budget</b> | <b>2022 Climate Change<br/>Tagging</b> |
|-------------------|--|----------------------------|--|-----------------------------|--|
| <b>0222000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>                   | <b>465,209,000.00</b>      | <b>997,374.72</b>                                | <b>1,513,304,000.00</b>     | <b>-</b>                               |
| 022200100100      | MINISTRY OF TRADE, INVESTMENT AND TOURISM                          | 253,080,000.00             | -  | 15,000,000.00               | -                                      |
| 022201800100      | BORNO INVESTMENT COMPANY LTD                                       | 75,116,000.00              | -  | 149,661,000.00              | -                                      |
| 022205200100      | BORNO STATE HOTELS   | -                          | -  | 134,000,000.00              | -                                      |
| 022205400100      | MONDAY MARKET COMPANY LIMITED                                      | 119,683,000.00             | -  | 119,683,000.00              | -                                      |
| 022205400200      | KANO MOTOR PARK AND MARKET   | 8,960,000.00               | 997,374.72                                       | 81,700,000.00               | -                                      |
| 022205700100      | BORNO STATE PLASTIC COMPANY (BOPLAS)                               | -                          | -  | 716,500,000.00              | -                                      |
| 022206000100      | NEITAL NIGERIA LIMITED   | -                          | -  | 292,980,000.00              | -                                      |
| 022206100100      | BORNO SUPPLY COMPANY (BOSCO)                                       | 8,370,000.00               | -  | 3,780,000.00                | -                                      |
| <b>0229000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | <b>1,334,700,000.00</b>    | <b>637,496,512.10</b>                            | <b>2,212,600,000.00</b>     | <b>-</b>                               |
| 022900100100      | MINISTRY OF TRANSPORT  | 252,000,000.00             | 110,359,798.10                                   | 1,125,000,000.00            | -                                      |
| 022905300100      | BORNO EXPRESS TRANSPORT CORPORATION                                | 228,300,000.00             | 325,405,066.00                                   | 360,000,000.00              | -                                      |
| 022905500100      | BORNO STATE TRAFFIC MANAGEMENT AGENCY                              | 854,400,000.00             | 201,731,648.00                                   | 727,600,000.00              | -                                      |
| <b>0234000000</b> | <b>MINISTRY OF WORKS</b>   | <b>17,710,000.00</b>       | <b>-</b>   | <b>19,600,000.00</b>        | <b>-</b>                               |
| 023400100100      | MINISTRY OF WORKS  | 17,710,000.00              | -  | 19,600,000.00               | -                                      |
| <b>0253000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>23,731,000.00</b>       | <b>-</b>   | <b>76,743,000.00</b>        | <b>-</b>                               |
| 025301000100      | BORNO STATE HOUSING CORPORATION                                    | 23,731,000.00              | -  | 76,743,000.00               | -                                      |
| <b>0252000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>110,000,000.00</b>      | <b>-</b>   | <b>19,116,482,000.00</b>    | <b>-</b>                               |
| 025200100100      | MINISTRY OF WATER RESOURCES  | 110,000,000.00             | -  | 120,000,000.00              | -                                      |
| 025210300100      | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | -                          | -  | 18,996,482,000.00           | -                                      |
| <b>0255000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>28,397,500,000.00</b>   | <b>9,965,565,967.61</b>                          | <b>20,507,500,000.00</b>    | <b>-</b>                               |
| 025500100100      | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 28,397,500,000.00          | 9,965,565,967.61                                 | 20,507,500,000.00           | -                                      |
| <b>0260000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>1,597,900,000.00</b>    | <b>248,841,462.16</b>                            | <b>1,735,376,000.00</b>     | <b>-</b>                               |
| 026000200100      | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | 40,500,000.00              | 6,981,300.20                                     | 140,000,000.00              | -                                      |
| 026000300100      | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 1,557,400,000.00           | 241,860,161.96                                   | 1,595,376,000.00            | -                                      |

**Borno State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code              | Administrative Unit  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------------|--|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>0300000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>  | <b>331,160,000.00</b>    | <b>125,890,396.98</b>                 | <b>435,050,000.00</b>    | -                           |
| <b>0318000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                                   | <b>290,600,000.00</b>    | <b>99,346,296.98</b>                  | <b>80,550,000.00</b>     | -                           |
| 031801100100      | STATE JUDICIAL SERVICE COMMISSION  | 50,000.00                | -                                     | -                        | -                           |
| 031805100100      | HIGH COURT OF JUSTICE  | 251,550,000.00           | 99,346,296.98                         | 79,000,000.00            | -                           |
| 031805300100      | SHARIA COURT OF APPEAL   | -                        | -                                     | 50,000.00                | -                           |
| 031805400100      | AREA COURT   | 39,000,000.00            | -                                     | 1,500,000.00             | -                           |
| <b>0326000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>40,560,000.00</b>     | <b>26,544,100.00</b>                  | <b>354,500,000.00</b>    | -                           |
| 032600100100      | MINISTRY OF JUSTICE  | -                        | -                                     | 275,000,000.00           | -                           |
| 032600600100      | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                           | 31,360,000.00            | 19,700,420.00                         | 55,780,000.00            | -                           |
| 032600700100      | HIGHER ISLAMIC SCHOOL  | 9,200,000.00             | 6,843,680.00                          | 23,720,000.00            | -                           |
| <b>0500000000</b> | <b>SOCIAL SECTOR</b>   | <b>35,367,423,000.00</b> | <b>767,715,806.86</b>                 | <b>40,054,758,000.00</b> | -                           |
| <b>0566000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                     | <b>3,240,000.00</b>      | <b>571,000.00</b>                     | <b>3,240,000.00</b>      | -                           |
| 056600100100      | MINISTRY OF POVERTY ALLEVIATION  | 3,240,000.00             | 571,000.00                            | 3,240,000.00             | -                           |
| <b>0514000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                    | <b>8,300,000.00</b>      | -                                     | <b>1,290,000.00</b>      | -                           |
| 051400100100      | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                           | 8,300,000.00             | -                                     | 1,290,000.00             | -                           |
| <b>0517000000</b> | <b>MINISTRY OF EDUCATION</b>   | <b>28,210,121,000.00</b> | <b>9,105,000.00</b>                   | <b>31,065,365,000.00</b> | -                           |
| 051700100100      | MINISTRY OF EDUCATION  | 4,500,000.00             | -                                     | -                        | -                           |
| 051700300100      | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                | 26,161,241,000.00        | 9,105,000.00                          | 29,397,194,000.00        | -                           |
| 051700800100      | BORNO STATE LIBRARY BOARD  | 1,000,000.00             | -                                     | 125,000.00               | -                           |
| 051701000100      | BORNO STATE AGENCY FOR MASS LITERACY                                       | -                        | -                                     | 10,046,000.00            | -                           |
| 051706500100      | EDUCATION TRUST FUND   | 2,043,380,000.00         | -                                     | 1,658,000,000.00         | -                           |
| <b>0568000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>           | <b>4,572,951,000.00</b>  | <b>560,179,219.98</b>                 | <b>4,675,779,000.00</b>  | -                           |
| 056801800100      | RAMAT POLYTECHNIC MAIDUGURI  | 616,996,000.00           | 199,509,265.00                        | 1,315,000,000.00         | -                           |
| 056801900100      | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                    | 351,928,000.00           | 29,546,566.73                         | 210,766,000.00           | -                           |
| 056801900200      | COLLEGE OF EDUCATION WAKA - BIU  | 219,752,000.00           | 37,845,807.00                         | 665,063,000.00           | -                           |
| 056801900300      | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAM | 26,000,000.00            | 3,538,581.25                          | 13,400,000.00            | -                           |
| 056802100100      | BORNO STATE UNIVERSITY   | 3,346,725,000.00         | 286,739,000.00                        | 2,460,000,000.00         | -                           |
| 056805600100      | BORNO STATE SCHOLARSHIPS BOARD   | 11,550,000.00            | 3,000,000.00                          | 11,550,000.00            | -                           |
| <b>0521000000</b> | <b>MINISTRY OF HEALTH</b>  | <b>1,860,576,000.00</b>  | <b>193,933,106.88</b>                 | <b>3,575,693,000.00</b>  | -                           |
| 052100100100      | MINISTRY OF HEALTH   | 57,250,000.00            | 220,000.00                            | 27,250,000.00            | -                           |
| 052100200100      | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                 | 1,383,942,000.00         | -                                     | 1,976,596,000.00         | -                           |
| 052100300100      | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                | 300,000,000.00           | -                                     | 1,251,945,000.00         | -                           |
| 052110200100      | HOSPITALS MANAGEMENT BOARD   | 44,300,000.00            | 121,926,855.13                        | 230,000,000.00           | -                           |
| 052110400100      | COLLEGE OF NURSING AND MIDWIFERY   | 18,784,000.00            | 21,221,365.00                         | 21,602,000.00            | -                           |
| 052110600100      | COLLEGE OF HEALTH TECHNOLOGY   | 56,300,000.00            | 50,564,886.75                         | 68,300,000.00            | -                           |
| <b>0535000000</b> | <b>MINISTRY OF ENVIRONMENT</b>   | <b>409,589,000.00</b>    | <b>3,847,480.00</b>                   | <b>731,791,000.00</b>    | -                           |
| 053500100100      | MINISTRY OF ENVIRONMENT  | 14,089,000.00            | 3,847,480.00                          | 629,791,000.00           | -                           |
| 053501600100      | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                | 395,500,000.00           | -                                     | 102,000,000.00           | -                           |
| <b>0539000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>                                 | <b>2,646,000.00</b>      | <b>80,000.00</b>                      | <b>1,000,000.00</b>      | -                           |
| 053900100100      | MINISTRY OF SPORTS DEVELOPMENT   | 2,216,000.00             | 80,000.00                             | 1,000,000.00             | -                           |
| 053905100100      | BORNO STATE SPORTS COUNCIL   | 430,000.00               | -                                     | -                        | -                           |
| <b>0551000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>                   | <b>300,000,000.00</b>    | -                                     | -                        | -                           |
| 055100100100      | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS                          | 300,000,000.00           | -                                     | -                        | -                           |
| <b>0564000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                                       | -                        | -                                     | <b>600,000.00</b>        | -                           |
| 056400500100      | ISLAMIC RESEARCH CENTER  | -                        | -                                     | 600,000.00               | -                           |

**Borno State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code              | Administrative Unit  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget      | 2022 Climate Change<br>Tagging |
|-------------------|--|--------------------------|--|---------------------------|--------------------------------|
|                   | <b>Total Recurrent Revenue</b>                                     | <b>83,387,721,000.00</b> | <b>64,473,886,466.32</b>                 | <b>115,055,277,000.00</b> | -                              |
| <b>0100000000</b> | <b>ADMINISTRATION SECTOR</b>                                       | <b>616,749,000.00</b>    | <b>25,494,096.24</b>                     | <b>277,007,000.00</b>     | -                              |
| <b>0111000000</b> | <b>GOVERNOR'S OFFICE</b>   | <b>60,000,000.00</b>     | -  | <b>65,250,000.00</b>      | -                              |
| 011101000100      | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                     | 60,000,000.00            | -  | 65,250,000.00             | -                              |
| <b>0161000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                     | <b>377,500,000.00</b>    | -  | -                         | -                              |
| 016110100100      | SECURITY TRUST FUND  | 377,500,000.00           | -  | -                         | -                              |
| <b>0123000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>           | <b>175,332,000.00</b>    | <b>23,177,245.24</b>                     | <b>95,632,000.00</b>      | -                              |
| 012300100100      | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                  | 100,427,000.00           | -  | 2,600,000.00              | -                              |
| 012300400100      | BORNO RADIO TELEVISION CORPORATION (BRTV)                          | 74,755,000.00            | 23,177,245.24                            | 93,032,000.00             | -                              |
| 012305700100      | COUNCIL FOR ARTS AND CULTURE                                       | 150,000.00               | -  | -                         | -                              |
| <b>0125000000</b> | <b>HEAD OF SERVICE</b>   | <b>2,142,000.00</b>      | <b>2,316,851.00</b>                      | <b>4,290,000.00</b>       | -                              |
| 012500600100      | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 2,142,000.00             | 2,316,851.00                             | 4,290,000.00              | -                              |
| <b>0140000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                               | -                        | -  | <b>550,000.00</b>         | -                              |
| 014000100100      | OFFICE OF THE STATE AUDITOR GENERAL                                | -                        | -  | 300,000.00                | -                              |
| 014000200100      | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                     | -                        | -  | 250,000.00                | -                              |
| <b>0148000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>                | -                        | -  | <b>110,000,000.00</b>     | -                              |
| 014800100100      | BORNO STATE INDEPENDENT ELECTORAL COMMISSION                       | -                        | -  | 110,000,000.00            | -                              |
| <b>0149000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                         | <b>1,775,000.00</b>      | -  | <b>1,285,000.00</b>       | -                              |
| 014900100100      | LOCAL GOVERNMENT SERVICE COMMISSION                                | 1,775,000.00             | -  | 1,285,000.00              | -                              |
| <b>0200000000</b> | <b>ECONOMIC SECTOR</b>   | <b>80,442,072,000.00</b> | <b>63,554,786,166.24</b>                 | <b>111,765,963,000.00</b> | -                              |
| <b>0215000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>               | <b>61,520,000.00</b>     | <b>19,991,112.05</b>                     | <b>63,600,000.00</b>      | -                              |
| 021500100100      | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES                      | 4,020,000.00             | 197,000.00                               | -                         | -                              |
| 021502100100      | MOHAMET LAWAN COLLEGE OF AGRICULTURE                               | 17,500,000.00            | 10,574,112.05                            | 18,600,000.00             | -                              |
| 021510200100      | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME                     | -                        | -  | 15,000,000.00             | -                              |
| 021511100100      | BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY                    | 40,000,000.00            | 9,220,000.00                             | 30,000,000.00             | -                              |
| <b>0265000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>                | <b>27,750,000.00</b>     | <b>1,694,500.00</b>                      | <b>275,800,000.00</b>     | -                              |
| 026500100100      | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT                       | 27,750,000.00            | 1,694,500.00                             | 275,800,000.00            | -                              |
| <b>0220000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                                   | <b>76,803,552,000.00</b> | <b>62,645,765,205.21</b>                 | <b>105,728,940,000.00</b> | -                              |
| 022000100100      | MINISTRY OF FINANCE-HQTRS  | 6,622,000,000.00         | 4,618,340,654.82                         | 772,457,000.00            | -                              |
| 022000300100      | BUDGET AND PLANNING  | 220,000.00               | 1,425,000.00                             | 400,000.00                | -                              |
| 022000700100      | OFFICE OF THE ACCOUNTANT GENERAL                                   | 66,784,578,000.00        | 50,729,126,443.71                        | 94,290,197,000.00         | -                              |
| 022000800100      | BORNO STATE INTERNAL REVENUE SERVICE                               | 3,396,754,000.00         | 7,296,873,106.68                         | 10,665,886,000.00         | -                              |
| <b>0222000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>                   | <b>465,209,000.00</b>    | <b>997,374.72</b>                        | <b>1,513,304,000.00</b>   | -                              |
| 022200100100      | MINISTRY OF TRADE, INVESTMENT AND TOURISM                          | 253,080,000.00           | -  | 15,000,000.00             | -                              |
| 022201800100      | BORNO INVESTMENT COMPANY LTD                                       | 75,116,000.00            | -  | 149,661,000.00            | -                              |
| 022205200100      | BORNO STATE HOTELS   | -                        | -  | 134,000,000.00            | -                              |
| 022205400100      | MONDAY MARKET COMPANY LIMITED                                      | 119,683,000.00           | -  | 119,683,000.00            | -                              |
| 022205400200      | KANO MOTOR PARK AND MARKET   | 8,960,000.00             | 997,374.72                               | 81,700,000.00             | -                              |
| 022205700100      | BORNO STATE PLASTIC COMPANY (BOPLAS)                               | -                        | -  | 716,500,000.00            | -                              |
| 022206000100      | NEITAL NIGERIA LIMITED   | -                        | -  | 292,980,000.00            | -                              |
| 022206100100      | BORNO SUPPLY COMPANY (BOSCO)                                       | 8,370,000.00             | -  | 3,780,000.00              | -                              |



**Borno State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code              | Administrative Unit                                     | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|-------------------|---|-------------------------|--|-------------------------|--------------------------------|
| <b>0229000000</b> | <b>MINISTRY OF TRANSPORT</b>                            | <b>1,334,700,000.00</b> | <b>637,496,512.10</b>                    | <b>2,187,600,000.00</b> | -                              |
| 022900100100      | MINISTRY OF TRANSPORT                                   | 252,000,000.00          | 110,359,798.10                           | 1,100,000,000.00        | -                              |
| 022905300100      | BORNO EXPRESS TRANSPORT CORPORATION                     | 228,300,000.00          | 325,405,066.00                           | 360,000,000.00          | -                              |
| 022905500100      | BORNO STATE TRAFFIC MANAGEMENT AGENCY                   | 854,400,000.00          | 201,731,648.00                           | 727,600,000.00          | -                              |
| <b>0234000000</b> | <b>MINISTRY OF WORKS</b>                                | <b>17,710,000.00</b>    | -  | <b>19,600,000.00</b>    | -                              |
| 023400100100      | MINISTRY OF WORKS                                       | 17,710,000.00           | -  | 19,600,000.00           | -                              |
| <b>0253000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                   | <b>23,731,000.00</b>    | -  | <b>76,743,000.00</b>    | -                              |
| 025301000100      | BORNO STATE HOUSING CORPORATION                         | 23,731,000.00           | -  | 76,743,000.00           | -                              |
| <b>0252000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                      | <b>110,000,000.00</b>   | -  | <b>165,000,000.00</b>   | -                              |
| 025200100100      | MINISTRY OF WATER RESOURCES                             | 110,000,000.00          | -  | 120,000,000.00          | -                              |
| 025210300100      | STATE RURAL WATER SUPPLY AND SANITATION AGENCY          | -                       | -  | 45,000,000.00           | -                              |
| <b>0260000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                   | <b>1,597,900,000.00</b> | <b>248,841,462.16</b>                    | <b>1,735,376,000.00</b> | -                              |
| 026000200100      | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD          | 40,500,000.00           | 6,981,300.20                             | 140,000,000.00          | -                              |
| 026000300100      | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM              | 1,557,400,000.00        | 241,860,161.96                           | 1,595,376,000.00        | -                              |
| <b>0300000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                         | <b>331,160,000.00</b>   | <b>125,890,396.98</b>                    | <b>435,050,000.00</b>   | -                              |
| <b>0318000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                | <b>290,600,000.00</b>   | <b>99,346,296.98</b>                     | <b>80,550,000.00</b>    | -                              |
| 031801100100      | STATE JUDICIAL SERVICE COMMISSION                       | 50,000.00               | -  | -                       | -                              |
| 031805100100      | HIGH COURT OF JUSTICE                                   | 251,550,000.00          | 99,346,296.98                            | 79,000,000.00           | -                              |
| 031805300100      | SHARIA COURT OF APPEAL                                  | -                       | -  | 50,000.00               | -                              |
| 031805400100      | AREA COURT  | 39,000,000.00           | -  | 1,500,000.00            | -                              |
| <b>0326000000</b> | <b>MINISTRY OF JUSTICE</b>                              | <b>40,560,000.00</b>    | <b>26,544,100.00</b>                     | <b>354,500,000.00</b>   | -                              |
| 032600100100      | MINISTRY OF JUSTICE                                     | -                       | -  | 275,000,000.00          | -                              |
| 032600600100      | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES        | 31,360,000.00           | 19,700,420.00                            | 55,780,000.00           | -                              |
| 032600700100      | HIGHER ISLAMIC SCHOOL                                   | 9,200,000.00            | 6,843,680.00                             | 23,720,000.00           | -                              |
| <b>0500000000</b> | <b>SOCIAL SECTOR</b>                                    | <b>1,997,740,000.00</b> | <b>767,715,806.86</b>                    | <b>2,577,257,000.00</b> | -                              |
| <b>0566000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                  | <b>3,240,000.00</b>     | <b>571,000.00</b>                        | <b>3,240,000.00</b>     | -                              |
| 056600100100      | MINISTRY OF POVERTY ALLEVIATION                         | 3,240,000.00            | 571,000.00                               | 3,240,000.00            | -                              |
| <b>0514000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b> | <b>8,300,000.00</b>     | -  | <b>1,290,000.00</b>     | -                              |
| 051400100100      | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT        | 8,300,000.00            | -  | 1,290,000.00            | -                              |
| <b>0517000000</b> | <b>MINISTRY OF EDUCATION</b>                            | <b>681,380,000.00</b>   | <b>9,105,000.00</b>                      | <b>118,971,000.00</b>   | -                              |
| 051700100100      | MINISTRY OF EDUCATION                                   | 4,500,000.00            | -  | -                       | -                              |
| 051700300100      | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD             | 32,500,000.00           | 9,105,000.00                             | 8,800,000.00            | -                              |
| 051700800100      | BORNO STATE LIBRARY BOARD                               | 1,000,000.00            | -  | 125,000.00              | -                              |
| 051701000100      | BORNO STATE AGENCY FOR MASS LITERACY                    | -                       | -  | 10,046,000.00           | -                              |
| 051706500100      | EDUCATION TRUST FUND                                    | 643,380,000.00          | -  | 100,000,000.00          | -                              |

**Borno State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code              | Administrative Unit   | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|-------------------|---|-----------------------|--|-------------------------|--------------------------------|
| <b>0568000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>            | <b>450,951,000.00</b> | <b>560,179,219.98</b>                    | <b>926,813,000.00</b>   | -                              |
| 056801800100      | RAMAT POLYTECHNIC MAIDUGURI   | 136,996,000.00        | 199,509,265.00                           | 315,000,000.00          | -                              |
| 056801900100      | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     | 43,928,000.00         | 29,546,566.73                            | 56,800,000.00           | -                              |
| 056801900200      | COLLEGE OF EDUCATION WAKA - BIU   | 65,752,000.00         | 37,845,807.00                            | 70,063,000.00           | -                              |
| 056801900300      | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 26,000,000.00         | 3,538,581.25                             | 13,400,000.00           | -                              |
| 056802100100      | BORNO STATE UNIVERSITY  | 166,725,000.00        | 286,739,000.00                           | 460,000,000.00          | -                              |
| 056805600100      | BORNO STATE SCHOLARSHIPS BOARD  | 11,550,000.00         | 3,000,000.00                             | 11,550,000.00           | -                              |
| <b>0521000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>441,634,000.00</b> | <b>193,933,106.88</b>                    | <b>1,409,152,000.00</b> | -                              |
| 052100100100      | MINISTRY OF HEALTH  | 57,250,000.00         | 220,000.00                               | 27,250,000.00           | -                              |
| 052100200100      | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                  | 265,000,000.00        | -  | 1,062,000,000.00        | -                              |
| 052110200100      | HOSPITALS MANAGEMENT BOARD  | 44,300,000.00         | 121,926,855.13                           | 230,000,000.00          | -                              |
| 052110400100      | COLLEGE OF NURSING AND MIDWIFERY  | 18,784,000.00         | 21,221,365.00                            | 21,602,000.00           | -                              |
| 052110600100      | COLLEGE OF HEALTH TECHNOLOGY  | 56,300,000.00         | 50,564,886.75                            | 68,300,000.00           | -                              |
| <b>0535000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>409,589,000.00</b> | <b>3,847,480.00</b>                      | <b>116,791,000.00</b>   | -                              |
| 053500100100      | MINISTRY OF ENVIRONMENT   | 14,089,000.00         | 3,847,480.00                             | 14,791,000.00           | -                              |
| 053501600100      | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                 | 395,500,000.00        | -  | 102,000,000.00          | -                              |
| <b>0539000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>                                  | <b>2,646,000.00</b>   | <b>80,000.00</b>                         | <b>1,000,000.00</b>     | -                              |
| 053900100100      | MINISTRY OF SPORTS DEVELOPMENT  | 2,216,000.00          | 80,000.00                                | 1,000,000.00            | -                              |
| 053905100100      | BORNO STATE SPORTS COUNCIL  | 430,000.00            | -  | -                       | -                              |

**Borno State Government 2022 Approved Budget - Capital Receipts by Administrative Classification**

| Code              | Administrative Unit  | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|-------------------|--|---------------------------|---------------------------------------|---------------------------|-----------------------------|
|                   | <b>Total Capital Receipts</b>                                      | <b>154,020,474,000.00</b> | <b>10,265,565,967.61</b>              | <b>154,641,583,000.00</b> | <b>-</b>                    |
| <b>0100000000</b> | <b>ADMINISTRATION SECTOR</b>                                       | <b>11,761,333,000.00</b>  | <b>300,000,000.00</b>                 | <b>10,873,500,000.00</b>  | <b>-</b>                    |
| <b>0111000000</b> | <b>GOVERNOR'S OFFICE</b>   | -                         | -                                     | <b>1,000,000,000.00</b>   | -                           |
| 011101000100      | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                     | -                         | -                                     | 1,000,000,000.00          | -                           |
| <b>0161000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                     | <b>2,025,000,000.00</b>   | -                                     | <b>4,677,500,000.00</b>   | -                           |
| 016110100100      | SECURITY TRUST FUND  | 2,025,000,000.00          | -                                     | 4,677,500,000.00          | -                           |
| <b>0162000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>   | -                         | -                                     | <b>4,000,000,000.00</b>   | -                           |
| 016200100100      | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES          | -                         | -                                     | 4,000,000,000.00          | -                           |
| <b>0140000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                               | -                         | -                                     | <b>240,000,000.00</b>     | -                           |
| 014000200100      | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                     | -                         | -                                     | 240,000,000.00            | -                           |
| <b>0149000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                         | <b>9,736,333,000.00</b>   | <b>300,000,000.00</b>                 | <b>956,000,000.00</b>     | -                           |
| 014900100100      | LOCAL GOVERNMENT SERVICE COMMISSION                                | 400,000,000.00            | 300,000,000.00                        | 456,000,000.00            | -                           |
| 014903500200      | LOCAL GOVERNMENT PENSIONS BOARD                                    | 9,336,333,000.00          | -                                     | 500,000,000.00            | -                           |
| <b>0200000000</b> | <b>ECONOMIC SECTOR</b>   | <b>108,889,458,000.00</b> | <b>9,965,565,967.61</b>               | <b>106,290,582,000.00</b> | -                           |
| <b>0215000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>               | <b>537,377,000.00</b>     | -                                     | <b>377,765,000.00</b>     | -                           |
| 021500100100      | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES                      | 537,377,000.00            | -                                     | 373,650,000.00            | -                           |
| 021510200100      | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME                     | -                         | -                                     | 4,115,000.00              | -                           |
| <b>0220000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                                   | <b>79,954,581,000.00</b>  | -                                     | <b>66,428,835,000.00</b>  | -                           |
| 022000100100      | MINISTRY OF FINANCE-HQTRS  | 79,787,581,000.00         | -                                     | 66,428,835,000.00         | -                           |
| 022000300100      | BUDGET AND PLANNING  | 167,000,000.00            | -                                     | -                         | -                           |
| <b>0229000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | -                         | -                                     | <b>25,000,000.00</b>      | -                           |
| 022900100100      | MINISTRY OF TRANSPORT  | -                         | -                                     | 25,000,000.00             | -                           |
| <b>0252000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | -                         | -                                     | <b>18,951,482,000.00</b>  | -                           |
| 025210300100      | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | -                         | -                                     | 18,951,482,000.00         | -                           |
| <b>0255000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>28,397,500,000.00</b>  | <b>9,965,565,967.61</b>               | <b>20,507,500,000.00</b>  | -                           |
| 025500100100      | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 28,397,500,000.00         | 9,965,565,967.61                      | 20,507,500,000.00         | -                           |
| <b>0500000000</b> | <b>SOCIAL SECTOR</b>   | <b>33,369,683,000.00</b>  | -                                     | <b>37,477,501,000.00</b>  | -                           |
| <b>0517000000</b> | <b>MINISTRY OF EDUCATION</b>                                       | <b>27,528,741,000.00</b>  | -                                     | <b>30,946,394,000.00</b>  | -                           |
| 051700300100      | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                        | 26,128,741,000.00         | -                                     | 29,388,394,000.00         | -                           |
| 051706500100      | EDUCATION TRUST FUND   | 1,400,000,000.00          | -                                     | 1,558,000,000.00          | -                           |
| <b>0568000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>   | <b>4,122,000,000.00</b>   | -                                     | <b>3,748,966,000.00</b>   | -                           |
| 056801800100      | RAMAT POLYTECHNIC MAIDUGURI  | 480,000,000.00            | -                                     | 1,000,000,000.00          | -                           |
| 056801900100      | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                            | 308,000,000.00            | -                                     | 153,966,000.00            | -                           |
| 056801900200      | COLLEGE OF EDUCATION WAKA - BIU                                    | 154,000,000.00            | -                                     | 595,000,000.00            | -                           |
| 056802100100      | BORNO STATE UNIVERSITY   | 3,180,000,000.00          | -                                     | 2,000,000,000.00          | -                           |
| <b>0521000000</b> | <b>MINISTRY OF HEALTH</b>  | <b>1,418,942,000.00</b>   | -                                     | <b>2,166,541,000.00</b>   | -                           |
| 052100200100      | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                         | 1,118,942,000.00          | -                                     | 914,596,000.00            | -                           |
| 052100300100      | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                        | 300,000,000.00            | -                                     | 1,251,945,000.00          | -                           |
| <b>0535000000</b> | <b>MINISTRY OF ENVIRONMENT</b>                                     | -                         | -                                     | <b>615,000,000.00</b>     | -                           |
| 053500100100      | MINISTRY OF ENVIRONMENT  | -                         | -                                     | 615,000,000.00            | -                           |
| <b>0551000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>           | <b>300,000,000.00</b>     | -                                     | -                         | -                           |
| 055100100100      | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS                  | 300,000,000.00            | -                                     | -                         | -                           |
| <b>0564000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                               | -                         | -                                     | <b>600,000.00</b>         | -                           |
| 056400500100      | ISLAMIC RESEARCH CENTER  | -                         | -                                     | 600,000.00                | -                           |

**Borno State Government 2022 Approved Budget - Revenue by Economic Classification**

| Code          | Economic   | 2021 Revised Budget              | 2021 Performance<br>January to September | 2022 Approved Budget             | 2022 Climate Change<br>Tagging |
|---------------|--|----------------------------------|--|----------------------------------|--------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>237,408,195,000.00</u></b> | <b><u>74,739,452,433.93</u></b>          | <b><u>269,696,860,000.00</u></b> | <b>-</b>                       |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>66,784,578,000.00</u></b>  | <b><u>50,729,126,443.71</u></b>          | <b><u>94,290,197,000.00</u></b>  | <b>-</b>                       |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>66,784,578,000.00</u></b>  | <b><u>50,729,126,443.71</u></b>          | <b><u>94,290,197,000.00</u></b>  | <b>-</b>                       |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b><u>46,154,385,000.00</u></b>  | <b><u>32,260,523,443.71</u></b>          | <b><u>56,215,985,000.00</u></b>  | <b>-</b>                       |
| 11010101      | STATUTORY ALLOCATION                                 | 46,154,385,000.00                | 32,260,523,443.71                        | 56,215,985,000.00                | -                              |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | <b><u>16,110,193,000.00</u></b>  | <b><u>10,689,424,000.00</u></b>          | <b><u>25,716,973,000.00</u></b>  | <b>-</b>                       |
| 11010201      | SHARE OF VAT   | 16,110,193,000.00                | 10,689,424,000.00                        | 25,716,973,000.00                | -                              |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b><u>4,520,000,000.00</u></b>   | <b><u>7,779,179,000.00</u></b>           | <b><u>12,357,239,000.00</u></b>  | <b>-</b>                       |
| 11010303      | EXCESS CRUDE   | 4,520,000,000.00                 | 7,779,179,000.00                         | 12,357,239,000.00                | -                              |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>16,603,143,000.00</u></b>  | <b><u>13,744,760,022.61</u></b>          | <b><u>20,765,080,000.00</u></b>  | <b>-</b>                       |
| <b>1201</b>   | <b>TAX REVENUE</b>                                   | <b><u>3,251,754,000.00</u></b>   | <b><u>7,223,285,606.68</u></b>           | <b><u>9,037,783,000.00</u></b>   | <b>-</b>                       |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                | <b><u>2,516,754,000.00</u></b>   | <b><u>7,222,118,376.46</u></b>           | <b><u>8,820,000,000.00</u></b>   | <b>-</b>                       |
| 12010101      | PERSONAL TAXES                                       | 2,516,754,000.00                 | 7,222,118,376.46                         | 8,820,000,000.00                 | -                              |
| <b>120103</b> | <b>OTHER TAXES</b>                                   | <b><u>735,000,000.00</u></b>     | <b><u>1,167,230.22</u></b>               | <b><u>217,783,000.00</u></b>     | <b>-</b>                       |
| 12010304      | STAMP DUTY   | 80,000,000.00                    | 1,167,230.22                             | 2,000,000.00                     | -                              |
| 12010307      | CAPITAL GAIN TAX                                     | 655,000,000.00                   | -  | 215,783,000.00                   | -                              |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b><u>13,351,389,000.00</u></b>  | <b><u>6,521,474,415.93</u></b>           | <b><u>11,727,297,000.00</u></b>  | <b>-</b>                       |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                            | <b><u>961,533,000.00</u></b>     | <b><u>53,098,300.00</u></b>              | <b><u>1,887,711,000.00</u></b>   | <b>-</b>                       |
| 12020101      | Motor Vehicle Licence                                | 34,000,000.00                    | 25,620,000.00                            | 800,072,000.00                   | -                              |
| 12020102      | Driving Licence/Learners' Permit                     | 23,000,000.00                    | 13,139,900.00                            | 39,365,000.00                    | -                              |
| 12020103      | Certificate of Road Worthiness                       | 46,000,000.00                    | 12,352,500.00                            | 180,345,000.00                   | -                              |
| 12020104      | Certificate of Medical Fitness for Food Handlers     | 2,000,000.00                     | 13,000.00                                | 2,000,000.00                     | -                              |
| 12020108      | Hides and Skin Licences                              | 350,000.00                       | 26,500.00                                | 8,500,000.00                     | -                              |
| 12020109      | REGISTRATION OF VOLUNTARY ORGANIZATIONS (NGO)        | -                                | -  | 60,566,000.00                    | -                              |
| 12020111      | Auctioneers Licences                                 | -                                | -  | 100,000.00                       | -                              |
| 12020115      | Cattle Trading Licences                              | 800,000.00                       | 1,659,000.00                             | 1,500,000.00                     | -                              |
| 12020116      | Fish Inspection Licences                             | 10,000,000.00                    | -  | 50,000,000.00                    | -                              |
| 12020118      | FISHING PERMITS                                      | 29,000,000.00                    | -  | -                                | -                              |
| 12020120      | PRODUCE BUYING LICENSES                              | 2,000,000.00                     | 80,400.00                                | -                                | -                              |
| 12020121      | Ice Complex Operation                                | 3,500,000.00                     | -  | -                                | -                              |
| 12020122      | Trophy Dealer Licences                               | 13,000.00                        | -  | 13,000.00                        | -                              |
| 12020123      | Patent Medicine Vendor Licences                      | 50,000,000.00                    | -  | 20,000,000.00                    | -                              |
| 12020124      | Miscellaneous Vehicular Permit                       | 750,000,000.00                   | -  | 500,000,000.00                   | -                              |
| 12020126      | Medical Practitioner/Clinic Registration             | 5,250,000.00                     | 207,000.00                               | 5,250,000.00                     | -                              |
| 12020127      | Cinema Licences                                      | 1,120,000.00                     | -  | -                                | -                              |
| 12020132      | REGISTRATION OF SEWAGE/REFUSE DISPOSAL OPERATORS     | 500,000.00                       | -  | 20,000,000.00                    | -                              |
| 12020133      | Fish Sales License                                   | 4,000,000.00                     | -  | 200,000,000.00                   | -                              |

**Borno State Government 2022 Approved Budget - Revenue by Economic Classification**

| Code          | Economic   | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|---------------|--|-------------------------|--|-------------------------|--------------------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                              | <b>4,754,260,000.00</b> | <b>1,386,626,554.27</b>                  | <b>4,892,503,000.00</b> | <b>-</b>                       |
| 12020401      | Taxi Registration Fees                             | 1,000,000.00            | -  | 77,121,000.00           | -                              |
| 12020402      | Road Traffic Regulation Fees                       | 24,000,000.00           | 314,035,896.10                           | 70,700,000.00           | -                              |
| 12020403      | Motor Vehicle Registration Fees                    | 71,000,000.00           | 20,530,650.00                            | 530,000,000.00          | -                              |
| 12020404      | Registration of Contractors                        | 59,600,000.00           | -  | 61,179,000.00           | -                              |
| 12020405      | Tender Fees - General                              | 36,000,000.00           | -  | 38,178,000.00           | -                              |
| 12020406      | Registration of Document Fees - General            | 327,000,000.00          | 121,848,535.93                           | 528,500,000.00          | -                              |
| 12020407      | Application & Processing Fees - Right of Occupancy | 17,120,000.00           | 3,620,000.00                             | 23,000,000.00           | -                              |
| 12020408      | Site Plan Processing Fees                          | 204,000,000.00          | 325,000.00                               | 5,000,000.00            | -                              |
| 12020409      | Survey Charges Fees                                | 30,000,000.00           | 7,445,845.00                             | 35,000,000.00           | -                              |
| 12020410      | Site and Services Scheme Fees                      | 64,300,000.00           | 121,926,855.13                           | 230,000,000.00          | -                              |
| 12020411      | Water Rates  | 110,020,000.00          | -  | 120,000,000.00          | -                              |
| 12020412      | Change of Purpose Fees                             | 15,000,000.00           | 580,000.00                               | 12,250,000.00           | -                              |
| 12020413      | Surrender and Subdivision Fees                     | 3,000,000.00            | 15,328,102.70                            | 75,000,000.00           | -                              |
| 12020415      | Re-Grant Fees                                      | 1,005,000,000.00        | 420,000.00                               | 20,000,000.00           | -                              |
| 12020416      | Devolution Order Fees                              | 3,000,000.00            | -  | -                       | -                              |
| 12020417      | Recovery of Compensation                           | 5,000,000.00            | 2,111,954.21                             | 18,000,000.00           | -                              |
| 12020419      | GSM Operators Fees                                 | 3,000,000.00            | -  | -                       | -                              |
| 12020420      | Bank Operators Fees                                | 3,000,000.00            | -  | -                       | -                              |
| 12020421      | Agency Fees  | 10,000.00               | -  | 1,000,000.00            | -                              |
| 12020422      | Road Cutting Charges                               | 100,000.00              | -  | 10,000,000.00           | -                              |
| 12020423      | Weight and Measure Fee (Bridge)                    | 131,000,000.00          | -  | 270,500,000.00          | -                              |
| 12020425      | Produce Inspection Fees                            | 2,000,000.00            | 116,600.00                               | -                       | -                              |
| 12020426      | Hides and Skin Inspection Fees                     | 5,200,000.00            | 9,000.00                                 | 3,000,000.00            | -                              |
| 12020427      | Meat Inspection Fees                               | 30,000,000.00           | 4,105,000.00                             | -                       | -                              |
| 12020428      | Poultry Farmers Registration                       | 2,000,000.00            | -  | 3,000,000.00            | -                              |
| 12020429      | Registration of Private Veterinary Clinics         | 400,000.00              | -  | 400,000.00              | -                              |
| 12020431      | School Fees - Secondary Institutions               | 304,215,000.00          | 405,062,010.78                           | 635,367,000.00          | -                              |
| 12020432      | Renewal of Private Schools                         | 4,500,000.00            | -  | 5,000,000.00            | -                              |
| 12020434      | Registration Fees for Social Clubs & Associations  | 2,216,000.00            | 80,000.00                                | 1,000,000.00            | -                              |
| 12020435      | Registration Fees for Cooperative Societies        | 540,000.00              | 171,000.00                               | 540,000.00              | -                              |
| 12020437      | Registration of Business Premises                  | 56,000.00               | 71,500.00                                | 15,056,000.00           | -                              |
| 12020438      | Vetting Fees                                       | 250,000,000.00          | 99,346,296.98                            | 275,000,000.00          | -                              |
| 12020439      | High Court Fees                                    | 12,500,000.00           | -  | 25,000,000.00           | -                              |
| 12020440      | High Court Probate                                 | 15,000,000.00           | -  | 35,000,000.00           | -                              |
| 12020441      | Area Court Fees                                    | 1,500,000.00            | -  | 1,500,000.00            | -                              |
| 12020443      | Sharia Court Fees                                  | 50,000.00               | -  | 50,000.00               | -                              |

**Borno State Government 2022 Approved Budget - Revenue by Economic Classification**

| Code          | Economic  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|---------------|---|-------------------------|--|-------------------------|--------------------------------|
| 12020444      | Registration/Renewal of Audit Firms                   | -                       | -  | 550,000.00              | -                              |
| 12020445      | Fire Safety Charges                                   | -                       | -  | 1,500,000.00            | -                              |
| 12020449      | Bill Board Erection Fees                              | 3,500,000.00            | -  | 20,000,000.00           | -                              |
| 12020450      | Parks and Garden Fees                                 | 9,261,000.00            | 3,538,480.00                             | 9,724,000.00            | -                              |
| 12020455      | CHANGE OF OWNERSHIP FEES                              | 630,000.00              | -  | 800,000.00              | -                              |
| 12020456      | Application Fees                                      | 128,242,000.00          | 61,023,052.24                            | 60,587,000.00           | -                              |
| 12020457      | Parking Fees  | -                       | -  | 25,000,000.00           | -                              |
| 12020460      | Fibre Optic Installation                              | 25,000,000.00           | 1,911,775.20                             | 100,000,000.00          | -                              |
| 12020463      | Education Levy  | 812,662,000.00          | 203,019,000.00                           | 429,857,000.00          | -                              |
| 12020465      | Registration of Private Nurseries                     | 138,000.00              | -  | 144,000.00              | -                              |
| 12020467      | Security Trust Fund Levy                              | 377,500,000.00          | -  | -                       | -                              |
| 12020468      | REFUSE/SEWAGE DISPOSAL FEES                           | 360,000,000.00          | -  | 35,000,000.00           | -                              |
| 12020469      | SANITATION LEVY/POLLUTION CONTROL FEES                | 30,000,000.00           | -  | 22,000,000.00           | -                              |
| 12020470      | PREMIUM FOR HEALTH SERVICES                           | 265,000,000.00          | -  | 1,062,000,000.00        | -                              |
| <b>120205</b> | <b>FINES - GENERAL</b>                                | <b>121,500,000.00</b>   | <b>-</b>                                 | <b>119,500,000.00</b>   | <b>-</b>                       |
| 12020501      | Penalty for Offences - General                        | 105,000,000.00          | -  | 75,500,000.00           | -                              |
| 12020502      | High Court Fines                                      | 11,500,000.00           | -  | 19,000,000.00           | -                              |
| 12020504      | Penalty for Environment Violation - General           | 5,000,000.00            | -  | 25,000,000.00           | -                              |
| <b>120206</b> | <b>SALES - GENERAL</b>                                | <b>6,623,926,000.00</b> | <b>4,646,165,521.82</b>                  | <b>1,978,759,000.00</b> | <b>-</b>                       |
| 12020602      | Owner Occupier Scheme (Civil Servants)                | 1,020,000,000.00        | 368,777.80                               | 500,000,000.00          | -                              |
| 12020603      | Sales of Govt. Boarded Plants & Vehicles              | 5,435,080,000.00        | 4,617,971,877.02                         | 200,000,000.00          | -                              |
| 12020604      | Sales of Printed Budget                               | 220,000.00              | 1,425,000.00                             | 400,000.00              | -                              |
| 12020605      | Sales of Dilapidated Public Building                  | 2,500,000.00            | -  | -                       | -                              |
| 12020606      | Sales of Map  | 2,600,000.00            | 5,000,000.00                             | -                       | -                              |
| 12020607      | Improvement Sales                                     | 100,000.00              | -  | -                       | -                              |
| 12020608      | Sales of Broken Beacons                               | 1,000,000.00            | 636,000.00                               | 15,000,000.00           | -                              |
| 12020611      | Sales of In-Service and Bond Forms                    | -                       | -  | 675,000.00              | -                              |
| 12020616      | Sale of Application Forms                             | 43,859,000.00           | 11,986,492.00                            | 194,473,000.00          | -                              |
| 12020617      | Sales of Cards  | 1,333,000.00            | 2,085,000.00                             | 6,066,000.00            | -                              |
| 12020619      | Sales of Diary Products                               | 1,500,000.00            | -  | 9,400,000.00            | -                              |
| 12020622      | Sale of Cottage Industry Products                     | 1,350,000.00            | -  | 1,009,520,000.00        | -                              |
| 12020625      | Sales of Products of Cottage Industries               | 7,020,000.00            | -  | 1,890,000.00            | -                              |
| 12020631      | Sales of JSC Forms and OFIHS                          | 50,000.00               | -  | -                       | -                              |
| 12020635      | Sales of Photographs                                  | 78,000,000.00           | -  | -                       | -                              |
| 12020636      | Sales of Information Publication                      | 21,137,000.00           | -  | 32,400,000.00           | -                              |
| 12020637      | Sales of Seedlings and Charge for Firewood on Transit | 4,677,000.00            | 309,000.00                               | 4,910,000.00            | -                              |
| 12020639      | Sales of Admission Forms - School of Nursing          | 1,500,000.00            | 6,383,375.00                             | 1,725,000.00            | -                              |
| 12020641      | Sales of Admission Forms - School of Midwifery        | 2,000,000.00            | -  | 2,300,000.00            | -                              |

**Borno State Government 2022 Approved Budget - Revenue by Economic Classification**

| Code          | Economic  | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|---------------|---|-----------------------|--|-------------------------|--------------------------------|
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                          | <b>436,931,000.00</b> | <b>332,707,616.00</b>                    | <b>1,564,444,000.00</b> | -                              |
| 12020701      | Hire of Plants and Equipments                     | 126,300,000.00        | 142,004,480.00                           | 167,050,000.00          | -                              |
| 12020702      | Earnings from Repairs of Private Vehicles etc     | 17,050,000.00         | -  | 2,000,000.00            | -                              |
| 12020703      | Hiring of Marini Asphalt Mixing Plant             | 1,000,000.00          | -  | 5,000,000.00            | -                              |
| 12020704      | Hiring of Quarries and Selling of Chippings       | 15,000,000.00         | -  | 50,000.00               | -                              |
| 12020708      | Earnings from Cooperative Flour Mills             | 300,000.00            | -  | 300,000.00              | -                              |
| 12020709      | Earnings from Government Printing Press           | 2,000,000.00          | -  | -                       | -                              |
| 12020710      | Earnings from Maiduguri Amusement Park            | 9,000,000.00          | -  | -                       | -                              |
| 12020711      | Earnings from Liaison Offices' Boarding & Lodging | 1,000,000.00          | -  | 1,500,000.00            | -                              |
| 12020713      | EARNINGS FROM THE USE OF GOVT. HALLS              | 1,200,000.00          | -  | 114,246,000.00          | -                              |
| 12020716      | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES        | 150,000.00            | -  | -                       | -                              |
| 12020717      | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES         | 115,780,000.00        | 174,201,968.00                           | 1,201,308,000.00        | -                              |
| 12020718      | Tractor Hiring Service                            | 40,000,000.00         | 9,220,000.00                             | 30,000,000.00           | -                              |
| 12020720      | Earnings from Farm Centre                         | 28,380,000.00         | -  | -                       | -                              |
| 12020722      | Workshop Earnings                                 | 71,271,000.00         | 6,948,618.00                             | 8,000,000.00            | -                              |
| 12020723      | Printing Charges                                  | -                     | -  | 1,000,000.00            | -                              |
| 12020724      | EARNINGS FROM CONSULTANCY SERVICES                | 8,500,000.00          | 332,550.00                               | 33,990,000.00           | -                              |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>     | <b>207,703,000.00</b> | <b>8,262,174.72</b>                      | <b>287,956,000.00</b>   | -                              |
| 12020801      | Rent from Staff Quarters                          | 4,500,000.00          | 4,614,800.00                             | 2,900,000.00            | -                              |
| 12020802      | Lease Rental from Borno Guest House - Kaduna      | 29,000,000.00         | -  | -                       | -                              |
| 12020803      | Rent from Government Estates                      | 88,223,000.00         | -  | 74,101,000.00           | -                              |
| 12020804      | Rent from Government Commercial Shops/Stores      | 81,950,000.00         | 3,647,374.72                             | 203,330,000.00          | -                              |
| 12020805      | Rent from Conference Centres                      | 4,030,000.00          | -  | 7,625,000.00            | -                              |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>        | <b>215,800,000.00</b> | <b>94,614,249.12</b>                     | <b>925,376,000.00</b>   | -                              |
| 12020901      | Ground Rent                                       | 15,000,000.00         | 94,614,249.12                            | 30,000,000.00           | -                              |
| 12020903      | Rent from Other Government Land                   | 600,000.00            | -  | -                       | -                              |
| 12020907      | RENTS OF PLOTS & SITES SERVICES PROGRAMME         | 200,200,000.00        | -  | 895,376,000.00          | -                              |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                          | <b>19,736,000.00</b>  | -  | <b>61,048,000.00</b>    | -                              |
| 12021101      | Dividend Income                                   | 4,626,000.00          | -  | 16,011,000.00           | -                              |
| 12021103      | OTHER INVESTMENT INCOME                           | 15,110,000.00         | -  | 45,037,000.00           | -                              |
| <b>120212</b> | <b>INTEREST EARNED</b>                            | <b>10,000,000.00</b>  | -  | <b>10,000,000.00</b>    | -                              |
| 12021201      | Interest from Bank Deposits                       | 10,000,000.00         | -  | 10,000,000.00           | -                              |

**Borno State Government 2022 Approved Budget - Revenue by Economic Classification**

| Code          | Economic   | 2021 Revised Budget              | 2021 Performance<br>January to September | 2022 Approved Budget            | 2022 Climate Change<br>Tagging |
|---------------|--|----------------------------------|--|---------------------------------|--------------------------------|
| <b>13</b>     | <b>AID AND GRANTS</b>  | <b><u>125,436,227,000.00</u></b> | <b><u>10,265,565,967.61</u></b>          | <b><u>97,086,322,000.00</u></b> | <b>-</b>                       |
| <b>1301</b>   | <b>AID</b>   | <b><u>34,559,105,000.00</u></b>  | <b>-</b>                                 | <b><u>29,407,624,000.00</u></b> | <b>-</b>                       |
| <b>130101</b> | <b>DOMESTIC AIDS</b>   | <b><u>9,913,134,000.00</u></b>   | <b>-</b>                                 | <b><u>2,323,441,000.00</u></b>  | <b>-</b>                       |
| 13010101      | Current Dometic Aid  | 325,981,000.00                   | -  | -                               | -                              |
| 13010102      | Capital Domestic Aid   | 9,587,153,000.00                 | -  | 2,323,441,000.00                | -                              |
| <b>130102</b> | <b>FOREIGN AIDS</b>  | <b><u>24,645,971,000.00</u></b>  | <b>-</b>                                 | <b><u>27,084,183,000.00</u></b> | <b>-</b>                       |
| 13010202      | Capital Foreign Aid  | 24,645,971,000.00                | -  | 27,084,183,000.00               | -                              |
| <b>1302</b>   | <b>GRANTS</b>  | <b><u>90,877,122,000.00</u></b>  | <b><u>10,265,565,967.61</u></b>          | <b><u>67,678,698,000.00</u></b> | <b>-</b>                       |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>   | <b><u>39,555,522,000.00</u></b>  | <b><u>10,265,565,967.61</u></b>          | <b><u>32,769,668,000.00</u></b> | <b>-</b>                       |
| 13020101      | CURRENT DOMESTIC GRANTS  | 7,959,080,000.00                 | 300,000,000.00                           | 9,134,112,000.00                | -                              |
| 13020102      | CAPITAL DOMESTIC GRANTS  | 31,596,442,000.00                | 9,965,565,967.61                         | 23,635,556,000.00               | -                              |
| <b>130202</b> | <b>FOREIGN GRANTS</b>  | <b><u>51,321,600,000.00</u></b>  | <b>-</b>                                 | <b><u>34,909,030,000.00</u></b> | <b>-</b>                       |
| 13020201      | CURRENT FOREIGN GRANTS   | 7,000,000,000.00                 | -  | 8,999,930,000.00                | -                              |
| 13020202      | CAPITAL FOREIGN GRANTS   | 44,321,600,000.00                | -  | 25,909,100,000.00               | -                              |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                     | <b><u>28,584,247,000.00</u></b>  | <b>-</b>                                 | <b><u>57,555,261,000.00</u></b> | <b>-</b>                       |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                   | <b><u>28,584,247,000.00</u></b>  | <b>-</b>                                 | <b><u>57,555,261,000.00</u></b> | <b>-</b>                       |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                          | <b><u>15,244,247,000.00</u></b>  | <b>-</b>                                 | <b><u>24,119,709,000.00</u></b> | <b>-</b>                       |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS             | -                                | -  | 5,000,000,000.00                | -                              |
| 14030102      | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES          | 15,244,247,000.00                | -  | 19,119,709,000.00               | -                              |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | <b><u>13,340,000,000.00</u></b>  | <b>-</b>                                 | <b><u>33,435,552,000.00</u></b> | <b>-</b>                       |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 13,340,000,000.00                | -  | 11,000,000,000.00               | -                              |
| 14030202      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES     | -                                | -  | 4,000,000,000.00                | -                              |
| 14030203      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | -                                | -  | 18,435,552,000.00               | -                              |



**Borno State Government 2022 Approved Budget - Capital Receipts**

| Receipt Description   | Administrative Code and Description  | Economic Code and Description   | Fund Code and Description                                | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|---|--|---|--|---------------------------|---------------------------------------|---------------------------|-----------------------------|
| <b>Total Capital Receipts</b>   |  |   |  | <b>154,020,474,000.00</b> | <b>10,265,565,967.61</b>              | <b>154,641,583,000.00</b> | <b>-</b>                    |
| INTERNATIONAL LOANS/ BORROWINGS FROM WORLD BANK TRUST FUND.   | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)              | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 09221 - WORLD BANK TRUST FUND                            | -                         | -                                     | 1,000,000,000.00          | -                           |
| 0.5% OF LOCAL GOVERNMENT ALLOCATIONS  | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL              | 13020101 - CURRENT DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                         | -                         | -                                     | 240,000,000.00            | -                           |
| 1% TRAINING FUND FROM LOCAL GOVERNMENT ACCOUNT (STATUTORY ALLOCATION).  | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION                         | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                    | 400,000,000.00            | 300,000,000.00                        | 456,000,000.00            | -                           |
| GRANT FROM LOCAL GOVERNMENTS  | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD                             | 13010102 - Capital Domestic Aid   | 08303 - DONATION BY LOCAL GOVERNMENTS                    | 7,811,253,000.00          | -                                     | -                         | -                           |
| 7.5% LOCAL GOVT CONTRIBUTION TO CONTRIBUTORY PENSION  | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD                             | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                    | 1,525,080,000.00          | -                                     | 500,000,000.00            | -                           |
| GRANT FROM LOCAL GOVERNMENT JOINT ACC, BOARD OF INTERNAL REVENUE, NIG ERROR & WATER RES, BOSIEC, MIN OF ENVIRONMENTAL, MULTI SECTORIAL C/T, MIN OF WORKS & HOUSING, MIN OF FIN & ECO DEV(POL. OFFICE HOLDERS STATE/LOCAL GOVT), MIN OF WATER RESOURCES, BUREAU FOR PUBLIC PROCUREMENT, MIN OF INFOR & CULTURE, MIN OF HEALTH & HUM RES, MIN OF EDUCATION (EDU.FUND FUND), MIN OF HIGHER EDUCATION (SUBEB), MIN OF URB & RUR ELECT, MIN OF AGRIC & NAT RES & MIN OF COMMERCE & INDUSTRY. | 016110100100 - SECURITY TRUST FUND   | 13020101 - CURRENT DOMESTIC GRANTS  | 08302 - DONATION BY STATE GOVERNMENTS                    | 2,025,000,000.00          | -                                     | 4,677,500,000.00          | -                           |
| INTERNATIONAL LOANS/ BORROWINGS FROM AUDA-NEPAD.  | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES   | 14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES     | 07111 - COUNTERPART FUND - FADAMA PROJECTS               | -                         | -                                     | 4,000,000,000.00          | -                           |
| CAPITAL FOREIGN AIDS FROM AGRICULTURAL LOAN GUARANTEE FUND  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES               | 13010202 - Capital Foreign Aid  | 07113 - AGRICULTURAL LOAN GUARANTEE FUND                 | 293,130,000.00            | -                                     | -                         | -                           |
| CENTRAL BANK OF NIGERIA (C.B.N/AADS).   | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES               | 14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES          | 07110 - ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME FUND | 244,247,000.00            | -                                     | 373,650,000.00            | -                           |
| DOMESTIC GRANTS FROM INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA).   | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME              | 13020102 - CAPITAL DOMESTIC GRANTS  | 08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)      | -                         | -                                     | 4,115,000.00              | -                           |
| CURRENT DOMESTIC AIDS FORM WORLD BANK   | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13010101 - Current Dometic Aid  | 03101 - CAPITAL DEVELOPMENT FUND                         | 158,981,000.00            | -                                     | -                         | -                           |
| FEDERAL PENSION GRANT   | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13020101 - CURRENT DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                         | 167,000,000.00            | -                                     | 175,276,000.00            | -                           |
| WORLD BANK GRANT - ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE)   | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13020201 - CURRENT FOREIGN GRANTS   | 03101 - CAPITAL DEVELOPMENT FUND                         | 7,000,000,000.00          | -                                     | 8,203,000,000.00          | -                           |
| SFTAS WORLD BANK PERFORMANCE GRANT  | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13020202 - CAPITAL FOREIGN GRANTS   | 03101 - CAPITAL DEVELOPMENT FUND                         | 19,176,600,000.00         | -                                     | 8,203,000,000.00          | -                           |
| EUROPEAN UNION TRUST SUPPORT FUND-PFM TRAINING, AUTOMATION AND EQUIPMENT  | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13020202 - CAPITAL FOREIGN GRANTS   | 03101 - CAPITAL DEVELOPMENT FUND                         | 24,945,000,000.00         | -                                     | 12,000,000,000.00         | -                           |
| DOMESTIC LOANS CENTRAL BANK OF NIGERIA (CBN).   | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES          | 03101 - CAPITAL DEVELOPMENT FUND                         | 15,000,000,000.00         | -                                     | 18,746,059,000.00         | -                           |
| Central Bank of Nigeria (CDRR)  | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS             | 03101 - CAPITAL DEVELOPMENT FUND                         | -                         | -                                     | 5,000,000,000.00          | -                           |
| INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS FROM COMMERCIAL BANK.   | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 03101 - CAPITAL DEVELOPMENT FUND                         | 13,340,000,000.00         | -                                     | 10,000,000,000.00         | -                           |
| NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAMME(NG-CARES)  | 022000100100 - MINISTRY OF FINANCE-HQTRS                                   | 13020202 - CAPITAL FOREIGN GRANTS   | 03101 - CAPITAL DEVELOPMENT FUND                         | -                         | -                                     | 4,101,500,000.00          | -                           |
| CURRENT DOMESTIC AIDS FROM COUNTERPART FUND FROM SUSTAINABLE DEVELOPMENT GOALS (SDGs).  | 022000300100 - BUDGET AND PLANNING   | 13010101 - Current Dometic Aid  | 07111 - COUNTERPART FUND - FADAMA PROJECTS               | 167,000,000.00            | -                                     | -                         | -                           |
| 2.5% FROM BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA).  | 022900100100 - MINISTRY OF TRANSPORT                                       | 13020101 - CURRENT DOMESTIC GRANTS  | 08302 - DONATION BY STATE GOVERNMENTS                    | -                         | -                                     | 25,000,000.00             | -                           |
| INTERNATIONAL LOAN FROM AFRICAN DEVELOPMENT BANK (AFDB) TO SUPPORT WASH PROGRAMME IN THE STATE  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY              | 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 09101 - AFRICAN DEVELOPMENT BANK                         | -                         | -                                     | 18,425,552,000.00         | -                           |
| FOREIGN GRANTS FROM UNITED NATIONS CHILDRENS FUND (UNICEF) TO SUPPORT RURAL WATER SUPPLY  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY              | 13020201 - CURRENT FOREIGN GRANTS   | 08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)           | -                         | -                                     | 525,930,000.00            | -                           |
| MULTI-SECTORAL CRISIS RECOVERY PROJECT (MCRP).  | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 13020102 - CAPITAL DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                         | 18,897,500,000.00         | 9,965,565,967.61                      | 20,507,500,000.00         | -                           |
| DOMESTIC GRANTS FROM WORLD BANK   | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 13020102 - CAPITAL DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                         | 9,500,000,000.00          | -                                     | -                         | -                           |
| FGN-UBEC (MATCHING GRANT)   | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                 | 13010102 - Capital Domestic Aid   | 03101 - CAPITAL DEVELOPMENT FUND                         | 1,775,900,000.00          | -                                     | 2,323,441,000.00          | -                           |
| UNICEF (RADIO/TV PROGRAMME)   | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                 | 13010202 - Capital Foreign Aid  | 08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)           | 1,215,900,000.00          | -                                     | 2,455,953,000.00          | -                           |

Borno State Government 2022 Approved Budget - Capital Receipts

| Receipt Description   | Administrative Code and Description                              | Economic Code and Description   | Fund Code and Description                            | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|--|---|--|---------------------|---------------------------------------|----------------------|-----------------------------|
| WORLD BANK (BESDA PROJECT)  | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD       | 13010202 - Capital Foreign Aid  | 08121 - WORLD BANK                                   | 23,136,941,000.00   | -                                     | 24,609,000,000.00    | -                           |
| CONTRIBUTION OF 2.5% LOCAL GOVT STATUTORY ALLOCATION TO EDUCATION TRUST FUND  | 051706500100 - EDUCATION TRUST FUND                              | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | 1,200,000,000.00    | -                                     | 500,000,000.00       | -                           |
| GRANTS AND AIDS/ DONATIONS FROM MULTI-DONOR BUDGET SUPPORT.   | 051706500100 - EDUCATION TRUST FUND                              | 13020202 - CAPITAL FOREIGN GRANTS   | 08126 - MULTI-DONOR BUDGET SUPPORT                   | 200,000,000.00      | -                                     | 858,000,000.00       | -                           |
| LAUNCHING/EDUCATION DEVELOPMENT APPEAL FUND   | 051706500100 - EDUCATION TRUST FUND                              | 13020101 - CURRENT DOMESTIC GRANTS  | 08126 - MULTI-DONOR BUDGET SUPPORT                   | -                   | -                                     | 200,000,000.00       | -                           |
| SYSTEM STRENGTHENING  | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13010202 - Capital Foreign Aid  | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)      | -                   | -                                     | 4,230,000.00         | -                           |
| CAPACITY BUILDING (UKAID)   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13010202 - Capital Foreign Aid  | 08126 - MULTI-DONOR BUDGET SUPPORT                   | -                   | -                                     | 5,000,000.00         | -                           |
| CAPACITY BUILDING (USAID)   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13010202 - Capital Foreign Aid  | 08126 - MULTI-DONOR BUDGET SUPPORT                   | -                   | -                                     | 5,000,000.00         | -                           |
| SYSTEM STRENGTHENING (WHO)  | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13010202 - Capital Foreign Aid  | 08126 - MULTI-DONOR BUDGET SUPPORT                   | -                   | -                                     | 5,000,000.00         | -                           |
| CONTRIBUTORY HEALTHCARE SERVICES GRANTS   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13020101 - CURRENT DOMESTIC GRANTS  | 08302 - DONATION BY STATE GOVERNMENTS                | 200,000,000.00      | -                                     | -                    | -                           |
| CONTRIBUTION BY LOCAL GOVERNMENT TOWARDS CONTRIBUTORY HEALTHCARE SCHEME   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13020101 - CURRENT DOMESTIC GRANTS  | 08302 - DONATION BY STATE GOVERNMENTS                | -                   | -                                     | 274,819,000.00       | -                           |
| CONTRIBUTION OF 2% ON INTERNALLY GENERATED REVENUE BY JOINT LOCAL GOVERNMENT REVENUE                                  | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | -                   | -                                     | 91,606,000.00        | -                           |
| DOMESTIC GRANTS FROM PRIMARY HEALTHCARE DEVELOPMENT AGENCY.   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13020101 - CURRENT DOMESTIC GRANTS  | 08306 - DONATIONS BY INDIVIDUALS                     | -                   | -                                     | 10,000,000.00        | -                           |
| FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND   | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY        | 13020102 - CAPITAL DOMESTIC GRANTS  | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 918,942,000.00      | -                                     | 518,941,000.00       | -                           |
| CURRENT DOMESTIC GRANTS (DANGOTE FOUNDATION, PHC MOU)   | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY       | 13020101 - CURRENT DOMESTIC GRANTS  | 08306 - DONATIONS BY INDIVIDUALS                     | -                   | -                                     | 127,656,000.00       | -                           |
| SHARE OF FEDERAL GOVERNMENT OWN COMPANIES' CONTRIBUTION TO STATE HEALTHCARE PRIMARY HEALTHCARE DEVELOPMENT IN NIGERIA | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY       | 13020101 - CURRENT DOMESTIC GRANTS  | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | -                   | -                                     | 377,689,000.00       | -                           |
| CAPITAL FOREIGN GRANTS (UNICEF PHC SERVICES)  | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY       | 13020202 - CAPITAL FOREIGN GRANTS   | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)      | -                   | -                                     | 500,000,000.00       | -                           |
| CAPITAL DOMESTIC GRANTS FROM MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS.                                       | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY       | 13020102 - CAPITAL DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | 300,000,000.00      | -                                     | -                    | -                           |
| CAPITAL FOREIGN GRANTS (BILL & MILINDA GATE FOUNDATION, PHC MOU)  | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY       | 13020202 - CAPITAL FOREIGN GRANTS   | 08306 - DONATIONS BY INDIVIDUALS                     | -                   | -                                     | 246,600,000.00       | -                           |
| DONATION FROM LOCAL GOVERNMENTS JOINT ACCOUNT   | 053500100100 - MINISTRY OF ENVIRONMENT                           | 13020102 - CAPITAL DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | -                   | -                                     | 605,000,000.00       | -                           |
| INTERNATIONAL LOANS/ BORROWINGS FROM INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA).                                     | 053500100100 - MINISTRY OF ENVIRONMENT                           | 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 09109 - IDA - AFRICAN FACILITY                       | -                   | -                                     | 10,000,000.00        | -                           |
| CONTRIBUTION OF 1 % TRAINING FUND FROM LOCAL GOVT JOINT ACCT  | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | 300,000,000.00      | -                                     | -                    | -                           |
| DONATION BY STATE GOVERNMENTS   | 056400500100 - ISLAMIC RESEARCH CENTER                           | 13020101 - CURRENT DOMESTIC GRANTS  | 08302 - DONATION BY STATE GOVERNMENTS                | -                   | -                                     | 600,000.00           | -                           |
| TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS  | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                       | 13020102 - CAPITAL DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                     | 480,000,000.00      | -                                     | 1,000,000,000.00     | -                           |
| TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS  | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION           | 13020101 - CURRENT DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                     | 308,000,000.00      | -                                     | 153,966,000.00       | -                           |
| TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS  | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU                   | 13020101 - CURRENT DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                     | 154,000,000.00      | -                                     | 284,000,000.00       | -                           |
| TETFUND GRANT STATE GOVERNMENT FOR HIGHER EDUCATION, SCI, TECH & INNOVATION.  | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU                   | 13020101 - CURRENT DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                     | -                   | -                                     | 40,000,000.00        | -                           |
| TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS  | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU                   | 13020201 - CURRENT FOREIGN GRANTS   | 03101 - CAPITAL DEVELOPMENT FUND                     | -                   | -                                     | 271,000,000.00       | -                           |
| TETFUND GRANT TO STATE GOVERNMENT FOR MINISTRY OF EDUCATION.  | 056802100100 - BORNO STATE UNIVERSITY                            | 13020101 - CURRENT DOMESTIC GRANTS  | 08301 - DONATION BY LOCAL NGOs                       | -                   | -                                     | 500,000,000.00       | -                           |
| GRANT FROM LOCAL GOVERNMENTS  | 056802100100 - BORNO STATE UNIVERSITY                            | 13020101 - CURRENT DOMESTIC GRANTS  | 08303 - DONATION BY LOCAL GOVERNMENTS                | 1,680,000,000.00    | -                                     | 500,000,000.00       | -                           |
| TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS  | 056802100100 - BORNO STATE UNIVERSITY                            | 13020102 - CAPITAL DOMESTIC GRANTS  | 03101 - CAPITAL DEVELOPMENT FUND                     | 1,500,000,000.00    | -                                     | 1,000,000,000.00     | -                           |

### Borno State Government 2022 Approved Budget - Total Revenue by Fund

| Code       | Fund  | 2022 Approved Budget             |
|------------|---|----------------------------------|
|            | <i>Total Revenue (including Capital Receipts, excluding Open Balance)</i> | <b><u>269,696,860,000.00</u></b> |
| <b>01</b>  | <b>FEDERATION ACCOUNT</b>   | <b>94,290,197,000.00</b>         |
| <b>011</b> | <b>FAAC DIRECT ALLOCATION</b>   | <b>94,290,197,000.00</b>         |
| 01101      | FAAC DIRECT ALLOCATION  | 94,290,197,000.00                |
| <b>02</b>  | <b>CONSOLIDATED REVENUE FUND</b>  | <b>20,765,080,000.00</b>         |
| <b>021</b> | <b>MAIN ENVELOP</b>   | <b>20,765,080,000.00</b>         |
| 02101      | MAIN ENVELOP - BUDGETARY ALLOCATION                                       | 20,765,080,000.00                |
| <b>03</b>  | <b>CAPITAL DEVELOPMENT FUND</b>   | <b>92,248,742,000.00</b>         |
| <b>031</b> | <b>CDF MAIN</b>   | <b>92,248,742,000.00</b>         |
| 03101      | CAPITAL DEVELOPMENT FUND  | 92,248,742,000.00                |
| <b>07</b>  | <b>OTHER PUBLIC FUNDS</b>   | <b>4,373,650,000.00</b>          |
| <b>071</b> | <b>OTHER PUBLIC FUNDS</b>   | <b>4,373,650,000.00</b>          |
| 07110      | ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME FUND                          | 373,650,000.00                   |
| 07111      | COUNTERPART FUND - FADAMA PROJECTS  | 4,000,000,000.00                 |
| <b>08</b>  | <b>AIDS AND GRANTS</b>  | <b>38,583,639,000.00</b>         |
| <b>081</b> | <b>MULTILATERAL AIDS AND GRANTS</b>                                       | <b>29,172,228,000.00</b>         |
| 08111      | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)                               | 4,115,000.00                     |
| 08119      | UNITED NATIONS CHILDREN'S FUND (UNICEF)                                   | 3,486,113,000.00                 |
| 08121      | WORLD BANK  | 24,609,000,000.00                |
| 08126      | MULTI-DONOR BUDGET SUPPORT  | 1,073,000,000.00                 |

**Borno State Government 2022 Approved Budget - Total Revenue by Fund**

| <b>Code</b> | <b>Fund</b>                                  | <b>2022 Approved Budget</b> |
|-------------|--|-----------------------------|
| <b>083</b>  | <b>LOCAL AIDS AND GRANTS</b>                 | <b>9,411,411,000.00</b>     |
| 08301       | DONATION BY LOCAL NGOs                       | 500,000,000.00              |
| 08302       | DONATION BY STATE GOVERNMENTS                | 4,977,919,000.00            |
| 08303       | DONATION BY LOCAL GOVERNMENTS                | 2,652,606,000.00            |
| 08304       | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 896,630,000.00              |
| 08306       | DONATIONS BY INDIVIDUALS                     | 384,256,000.00              |
| <b>09</b>   | <b>LOANS/DEBTS</b>                           | <b>19,435,552,000.00</b>    |
| <b>091</b>  | <b>MULTILATERAL LOANS/DEBTS</b>              | <b>18,435,552,000.00</b>    |
| 09101       | AFRICAN DEVELOPMENT BANK                     | 18,425,552,000.00           |
| 09109       | IDA - AFRICAN FACILITY                       | 10,000,000.00               |
| <b>092</b>  | <b>BILATERAL LOANS/DEBTS</b>                 | <b>1,000,000,000.00</b>     |
| 09221       | WORLD BANK TRUST FUND                        | 1,000,000,000.00            |

**Borno State Government 2022 Approved Budget - Recurrent Revenue by Fund**

| <b>Code</b> | <b>Fund</b>  | <b>2022 Approved Budget</b> |
|-------------|--|-----------------------------|
|             | <i>Total Recurrent Revenue (excluding Opening Balance)</i> | <i>115,055,277,000.00</i>   |
| <b>01</b>   | <b>FEDERATION ACCOUNT</b>                                  | <b>94,290,197,000.00</b>    |
| <b>011</b>  | <b>FAAC DIRECT ALLOCATION</b>                              | <b>94,290,197,000.00</b>    |
| 01101       | FAAC DIRECT ALLOCATION                                     | 94,290,197,000.00           |
| <b>02</b>   | <b>CONSOLIDATED REVENUE FUND</b>                           | <b>20,765,080,000.00</b>    |
| <b>021</b>  | <b>MAIN ENVELOP</b>  | <b>20,765,080,000.00</b>    |
| 02101       | MAIN ENVELOP - BUDGETARY ALLOCATION                        | 20,765,080,000.00           |

**Borno State Government 2022 Approved Budget - Capital Receipts by Fund**

| <b>Code</b> | <b>Fund</b>                                      | <b>2022 Approved Budget</b>      |
|-------------|--|----------------------------------|
|             | <b><i>Total Capital Receipts</i></b>             | <b><i>154,641,583,000.00</i></b> |
| <b>03</b>   | <b>CAPITAL DEVELOPMENT FUND</b>                  | <b>92,248,742,000.00</b>         |
| <b>031</b>  | <b>CDF MAIN</b>                                  | <b>92,248,742,000.00</b>         |
| 03101       | CAPITAL DEVELOPMENT FUND                         | 92,248,742,000.00                |
| <b>07</b>   | <b>OTHER PUBIC FUNDS</b>                         | <b>4,373,650,000.00</b>          |
| <b>071</b>  | <b>OTHER PUBLIC FUNDS</b>                        | <b>4,373,650,000.00</b>          |
| 07110       | ACCELARATED AGRICULTURAL DEVELOPMENT SCHEME FUND | 373,650,000.00                   |
| 07111       | COUNTERPART FUND - FADAMA PROJECTS               | 4,000,000,000.00                 |
| <b>08</b>   | <b>AIDS AND GRANTS</b>                           | <b>38,583,639,000.00</b>         |
| <b>081</b>  | <b>MULTILATERAL AIDS AND GRANTS</b>              | <b>29,172,228,000.00</b>         |
| 08111       | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)      | 4,115,000.00                     |
| 08119       | UNITED NATIONS CHILDREN'S FUND (UNICEF)          | 3,486,113,000.00                 |
| 08121       | WORLD BANK                                       | 24,609,000,000.00                |
| 08126       | MULTI-DONOR BUDGET SUPPORT                       | 1,073,000,000.00                 |
| <b>083</b>  | <b>LOCAL AIDS AND GRANTS</b>                     | <b>9,411,411,000.00</b>          |
| 08301       | DONATION BY LOCAL NGOs                           | 500,000,000.00                   |
| 08302       | DONATION BY STATE GOVERNMENTS                    | 4,977,919,000.00                 |
| 08303       | DONATION BY LOCAL GOVERNMENTS                    | 2,652,606,000.00                 |
| 08304       | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES     | 896,630,000.00                   |
| 08306       | DONATIONS BY INDIVIDUALS                         | 384,256,000.00                   |
| <b>09</b>   | <b>LOANS/DEBTS</b>                               | <b>19,435,552,000.00</b>         |
| <b>091</b>  | <b>MULTILATERAL LOANS/DEBTS</b>                  | <b>18,435,552,000.00</b>         |
| 09101       | AFRICAN DEVELOPMENT BANK                         | 18,425,552,000.00                |
| 09109       | IDA - AFRICAN FACILITY                           | 10,000,000.00                    |
| <b>092</b>  | <b>BILATERAL LOANS/DEBTS</b>                     | <b>1,000,000,000.00</b>          |
| 09221       | WORLD BANK TRUST FUND                            | 1,000,000,000.00                 |

**Borno State Government 2022 Approved Budget - Fund Source for All Expenditure**

| <b>Code</b> | <b>Fund</b>                                      | <b>2022 Approved Budget</b>      |
|-------------|--|----------------------------------|
|             | <b><i>Total Expenditure</i></b>                  | <b><i>269,696,860,000.00</i></b> |
| <b>01</b>   | <b>FEDERATION ACCOUNT</b>                        | <b>6,500,000,000.00</b>          |
| <b>011</b>  | <b>FAAC DIRECT ALLOCATION</b>                    | <b>6,500,000,000.00</b>          |
| 01101       | FAAC DIRECT ALLOCATION                           | 6,500,000,000.00                 |
| <b>02</b>   | <b>CONSOLIDATED REVENUE FUND</b>                 | <b>93,551,605,000.00</b>         |
| <b>021</b>  | <b>MAIN ENVELOP</b>                              | <b>73,110,785,000.00</b>         |
| 02101       | MAIN ENVELOP - BUDGETARY ALLOCATION              | 73,110,785,000.00                |
| <b>022</b>  | <b>CRF CHARGES</b>                               | <b>20,440,820,000.00</b>         |
| 02201       | PENSION AND GRATUITIES                           | 13,265,120,000.00                |
| 02202       | SERVICE WIDE VOTE                                | 7,000,000,000.00                 |
| 02204       | OTHER CRF CHARGES                                | 175,700,000.00                   |
| <b>03</b>   | <b>CAPITAL DEVELOPMENT FUND</b>                  | <b>119,287,731,000.00</b>        |
| <b>031</b>  | <b>CDF MAIN</b>                                  | <b>119,287,731,000.00</b>        |
| 03101       | CAPITAL DEVELOPMENT FUND                         | 119,287,731,000.00               |
| <b>07</b>   | <b>OTHER PUBLIC FUNDS</b>                        | <b>6,650,000,000.00</b>          |
| <b>071</b>  | <b>OTHER PUBLIC FUNDS</b>                        | <b>6,650,000,000.00</b>          |
| 07110       | ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME FUND | 650,000,000.00                   |
| 07111       | COUNTERPART FUND - FADAMA PROJECTS               | 6,000,000,000.00                 |
| <b>08</b>   | <b>AIDS AND GRANTS</b>                           | <b>25,451,644,000.00</b>         |
| <b>081</b>  | <b>MULTILATERAL AIDS AND GRANTS</b>              | <b>25,451,644,000.00</b>         |
| 08121       | WORLD BANK                                       | 25,451,644,000.00                |
| <b>09</b>   | <b>LOANS/DEBTS</b>                               | <b>18,255,880,000.00</b>         |
| <b>091</b>  | <b>MULTILATERAL LOANS/DEBTS</b>                  | <b>18,255,880,000.00</b>         |
| 09101       | AFRICAN DEVELOPMENT BANK                         | 18,255,880,000.00                |

**Borno State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

| <b>Code</b> | <b>Fund</b>                               | <b>2022 Approved Budget</b>     |
|-------------|---|---------------------------------|
|             | <b><i>Total Personnel Expenditure</i></b> | <b><i>44,520,386,000.00</i></b> |
| <b>02</b>   | <b>CONSOLIDATED REVENUE FUND</b>          | <b>44,520,386,000.00</b>        |
| <b>021</b>  | <b>MAIN ENVELOP</b>                       | <b>31,079,566,000.00</b>        |
| 02101       | MAIN ENVELOP - BUDGETARY ALLOCATION       | 31,079,566,000.00               |
| <b>022</b>  | <b>CRF CHARGES</b>                        | <b>13,440,820,000.00</b>        |
| 02201       | PENSION AND GRATUITIES                    | 13,265,120,000.00               |
| 02204       | OTHER CRF CHARGES                         | 175,700,000.00                  |



**Borno State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

| <b>Code</b> | <b>Fund</b>                              | <b>2022 Approved Budget</b>     |
|-------------|--|---------------------------------|
|             | <i><u>Total Overhead Expenditure</u></i> | <i><u>55,531,219,000.00</u></i> |
| <b>01</b>   | <b>FEDERATION A CCOUNT</b>               | <b>6,500,000,000.00</b>         |
| <b>011</b>  | <b>FAAC DIRECT A LLOCATION</b>           | <b>6,500,000,000.00</b>         |
| 01101       | FAAC DIRECT ALLOCATION                   | 6,500,000,000.00                |
| <b>02</b>   | <b>CONSOLIDATED REVENUE FUND</b>         | <b>49,031,219,000.00</b>        |
| <b>021</b>  | <b>MAIN ENVELOP</b>                      | <b>42,031,219,000.00</b>        |
| 02101       | MAIN ENVELOP - BUDGETARY ALLOCATION      | 42,031,219,000.00               |
| <b>022</b>  | <b>CRF CHARGES</b>                       | <b>7,000,000,000.00</b>         |
| 02202       | SERVICE WIDE VOTE                        | 7,000,000,000.00                |

**Borno State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

| <b>Code</b> | <b>Fund</b>                                      | <b>2022 Approved Budget</b>      |
|-------------|--|----------------------------------|
|             | <i><u>Total Capital Expenditure</u></i>          | <i><u>169,645,255,000.00</u></i> |
| <b>03</b>   | <b>CAPITAL DEVELOPMENT FUND</b>                  | <b>119,287,731,000.00</b>        |
| <b>031</b>  | <b>CDF MAIN</b>                                  | <b>119,287,731,000.00</b>        |
| 03101       | CAPITAL DEVELOPMENT FUND                         | 119,287,731,000.00               |
| <b>07</b>   | <b>OTHER PUBIC FUNDS</b>                         | <b>6,650,000,000.00</b>          |
| <b>071</b>  | <b>OTHER PUBLIC FUNDS</b>                        | <b>6,650,000,000.00</b>          |
| 07110       | ACCELARATED AGRICULTURAL DEVELOPMENT SCHEME FUND | 650,000,000.00                   |
| 07111       | COUNTERPART FUND - FADAMA PROJECTS               | 6,000,000,000.00                 |
| <b>08</b>   | <b>AIDS AND GRANTS</b>                           | <b>25,451,644,000.00</b>         |
| <b>081</b>  | <b>MULTILATERAL AIDS AND GRANTS</b>              | <b>25,451,644,000.00</b>         |
| 08121       | WORLD BANK                                       | 25,451,644,000.00                |
| <b>09</b>   | <b>LOANS/DEBTS</b>                               | <b>18,255,880,000.00</b>         |
| <b>091</b>  | <b>MULTILATERAL LOANS/DEBTS</b>                  | <b>18,255,880,000.00</b>         |
| 09101       | AFRICAN DEVELOPMENT BANK                         | 18,255,880,000.00                |

## Borno State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|--------------------|---|--------------------------|---------------------------|---------------------------------------|---------------------------|-----------------------------|
|                    | <b>Total Expenditure</b>  | <b>65,405,470,875.21</b> | <b>248,392,616,000.00</b> | <b>65,843,177,221.45</b>              | <b>269,696,860,000.00</b> | <b>2,192,760,000.00</b>     |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>7,402,191,836.18</b>  | <b>27,297,069,000.00</b>  | <b>13,896,141,083.28</b>              | <b>44,070,863,000.00</b>  | -                           |
| <b>01110000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>3,634,730,737.06</b>  | <b>10,459,136,000.00</b>  | <b>8,599,878,984.96</b>               | <b>19,671,862,000.00</b>  | -                           |
| 011100100100       | GOVERNMENT HOUSE  | 2,767,265,662.06         | 8,200,750,000.00          | 7,951,912,723.30                      | 14,200,350,000.00         | -                           |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE  | 197,025,575.00           | 1,318,000,000.00          | 623,607,394.75                        | 4,002,000,000.00          | -                           |
| 011100800100       | BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                      | 589,939,500.00           | 557,000,000.00            | 229.75                                | 1,058,335,000.00          | -                           |
| 011101000100       | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | 80,500,000.00            | 383,386,000.00            | 24,358,637.16                         | 411,177,000.00            | -                           |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>1,953,000,726.69</b>  | <b>6,513,817,000.00</b>   | <b>3,747,649,601.66</b>               | <b>9,738,944,000.00</b>   | -                           |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT (SSG)                             | 1,853,285,295.60         | 2,656,950,000.00          | 1,071,398,479.71                      | 3,046,995,000.00          | -                           |
| 016100800100       | SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)               | -                        | 17,000,000.00             | 9,901,087.93                          | 1,544,655,000.00          | -                           |
| 016101100100       | LAGOS LIAISON OFFICE  | 600,000.00               | 1,000,000.00              | -                                     | 1,100,000.00              | -                           |
| 016102100200       | ABUJA LIAISON OFFICE  | 4,500,000.00             | 24,600,000.00             | -                                     | 204,287,000.00            | -                           |
| 016103300100       | BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)                   | -                        | 6,100,000.00              | -                                     | 21,547,000.00             | -                           |
| 016103500100       | BORNO STATE PENSIONS DEPARTMENT                                     | 75,682,368.24            | -                         | -                                     | 77,445,000.00             | -                           |
| 016103700100       | BORNO STATE PILGRIMS WELFARE BOARD                                  | 18,933,062.85            | 1,130,667,000.00          | 59,353,577.12                         | 1,545,915,000.00          | -                           |
| 016110100100       | SECURITY TRUST FUND   | -                        | 2,677,500,000.00          | 2,606,996,456.90                      | 3,297,000,000.00          | -                           |
| <b>01620000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>113,941,118.36</b>    | <b>686,560,000.00</b>     | <b>296,147,049.12</b>                 | <b>2,654,910,000.00</b>   | -                           |
| 016200100100       | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | 113,941,118.36           | 661,060,000.00            | 296,147,049.12                        | 2,554,410,000.00          | -                           |
| 016213200101       | BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY                   | -                        | 25,000,000.00             | -                                     | 100,000,000.00            | -                           |
| 016218400100       | DEPARTMENT OF PARASTATALS   | -                        | 500,000.00                | -                                     | 500,000.00                | -                           |
| <b>01120000000</b> | <b>BORNO STATE HOUSE ASSEMBLY</b>                                   | <b>448,163,321.34</b>    | <b>3,083,100,000.00</b>   | <b>79,826,797.94</b>                  | <b>4,356,953,000.00</b>   | -                           |
| 011200100100       | BORNO STATE HOUSE ASSEMBLY  | 448,163,321.34           | 2,909,000,000.00          | 75,395,304.94                         | 4,182,853,000.00          | -                           |
| 011200400100       | BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION                    | -                        | 174,100,000.00            | 4,431,493.00                          | 174,100,000.00            | -                           |
| <b>01230000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>693,700,013.79</b>    | <b>2,066,189,000.00</b>   | <b>602,696,793.21</b>                 | <b>1,408,276,000.00</b>   | -                           |
| 012300100100       | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 417,370,057.76           | 605,339,000.00            | 324,924,167.88                        | 741,557,000.00            | -                           |
| 012300400100       | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | 275,604,956.03           | 1,350,500,000.00          | 277,421,799.03                        | 537,300,000.00            | -                           |
| 012305700100       | COUNCIL FOR ARTS AND CULTURE  | 725,000.00               | 110,350,000.00            | 350,826.30                            | 129,419,000.00            | -                           |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>352,071,668.50</b>    | <b>1,114,400,000.00</b>   | <b>313,942,894.11</b>                 | <b>4,108,801,000.00</b>   | -                           |
| 012500100100       | HEAD OF SERVICE   | 273,378,497.75           | 859,226,000.00            | 204,377,115.36                        | 3,860,306,000.00          | -                           |
| 012500500100       | ESTABLISHMENT DEPARTMENT  | 195,000.00               | 10,174,000.00             | 450,750.50                            | 13,235,000.00             | -                           |
| 012500600100       | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | 78,498,170.75            | 245,000,000.00            | 109,115,028.25                        | 235,260,000.00            | -                           |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                                | <b>139,112,147.72</b>    | <b>575,435,000.00</b>     | <b>179,076,221.17</b>                 | <b>623,807,000.00</b>     | -                           |
| 014000100100       | OFFICE OF THE STATE AUDITOR GENERAL                                 | 139,112,147.72           | 322,201,000.00            | 96,892,496.92                         | 315,255,000.00            | -                           |

**Borno State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

| Code                | Administrative Unit                                  | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|---------------------|--|--------------------------|---------------------------|---------------------------------------|---------------------------|-----------------------------|
| 014000200100        | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL       | -                        | 253,234,000.00            | 82,183,724.25                         | 253,234,000.00            | -                           |
| 014000300100        | BORNO STATE AUDIT SERVICE COMMISSION                 | -                        | -                         | -                                     | 55,318,000.00             | -                           |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                      | <b>26,628,966.56</b>     | <b>99,557,000.00</b>      | <b>26,322,960.13</b>                  | <b>139,562,000.00</b>     | -                           |
| 014700100100        | CIVIL SERVICE COMMISSION                             | 26,628,966.56            | 99,557,000.00             | 26,322,960.13                         | 139,562,000.00            | -                           |
| <b>014800000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>  | <b>36,827,321.16</b>     | <b>716,936,000.00</b>     | <b>49,182,666.48</b>                  | <b>895,315,000.00</b>     | -                           |
| 014800100100        | BORNO STATE INDEPENDENT ELECTORAL COMMISSION         | 36,827,321.16            | 716,936,000.00            | 49,182,666.48                         | 895,315,000.00            | -                           |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>           | <b>4,015,815.00</b>      | <b>1,981,939,000.00</b>   | <b>1,417,114.50</b>                   | <b>472,433,000.00</b>     | -                           |
| 014900100100        | LOCAL GOVERNMENT SERVICE COMMISSION                  | 450,000.00               | 446,859,000.00            | 1,417,114.50                          | 246,859,000.00            | -                           |
| 014903500200        | LOCAL GOVERNMENT PENSIONS BOARD                      | 3,565,815.00             | 1,535,080,000.00          | -                                     | 225,574,000.00            | -                           |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                               | <b>36,690,349,965.41</b> | <b>121,319,139,212.83</b> | <b>32,135,660,295.10</b>              | <b>125,660,762,000.00</b> | <b>60,000,000.00</b>        |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> | <b>1,666,411,689.33</b>  | <b>8,548,353,000.00</b>   | <b>1,154,609,911.15</b>               | <b>10,423,978,000.00</b>  | <b>50,000,000.00</b>        |
| 021500100100        | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES        | 1,248,441,581.46         | 7,368,000,000.00          | 868,214,896.67                        | 9,562,928,000.00          | -                           |
| 021502100100        | MOHAMED LAWAN COLLEGE OF AGRICULTURE                 | 292,211,373.87           | 381,500,000.00            | 214,648,295.39                        | 372,850,000.00            | -                           |
| 021510200100        | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME       | 124,408,734.00           | 376,353,000.00            | 70,472,407.34                         | 277,000,000.00            | 50,000,000.00               |
| 021511000100        | BORNO STATE FERTILIZER COMPANY                       | 700,000.00               | -                         | -                                     | 1,200,000.00              | -                           |
| 021511100100        | BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY      | 650,000.00               | 422,500,000.00            | 1,274,311.75                          | 210,000,000.00            | -                           |
| <b>026500000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>  | <b>468,731,521.52</b>    | <b>1,632,905,000.00</b>   | <b>382,035,795.26</b>                 | <b>1,970,249,000.00</b>   | <b>10,000,000.00</b>        |
| 026500100100        | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT         | 468,731,521.52           | 1,632,905,000.00          | 382,035,795.26                        | 1,970,249,000.00          | 10,000,000.00               |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                     | <b>5,799,564,946.72</b>  | <b>22,258,909,212.83</b>  | <b>10,551,287,493.60</b>              | <b>29,460,940,000.00</b>  | -                           |
| 022000100100        | MINISTRY OF FINANCE-HQTRS                            | 1,870,771,784.50         | 7,205,700,000.00          | 2,524,150,301.50                      | 10,028,448,000.00         | -                           |
| 022000300100        | BUDGET AND PLANNING                                  | 112,982,464.60           | 231,000,000.00            | 51,318,003.84                         | 838,550,000.00            | -                           |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                     | 3,716,578,078.70         | 14,451,209,212.83         | 7,916,092,852.78                      | 10,851,340,000.00         | -                           |
| 022000800100        | BORNO STATE INTERNAL REVENUE SERVICE                 | 99,232,618.92            | 371,000,000.00            | 59,726,335.48                         | 742,602,000.00            | -                           |
| 022000900100        | SEVICE WIDE VOTE (BOARD)                             | -                        | -                         | -                                     | 7,000,000,000.00          | -                           |
| <b>022200000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>     | <b>315,598,948.49</b>    | <b>7,085,415,000.00</b>   | <b>1,070,511,407.91</b>               | <b>7,483,549,000.00</b>   | -                           |
| 022200100100        | MINISTRY OF TRADE, INVESTMENT AND TOURISM            | 234,452,165.55           | 4,101,000,000.00          | 1,013,512,162.75                      | 4,099,880,000.00          | -                           |
| 022201800100        | BORNO INVESTMENT COMPANY LTD                         | -                        | 841,710,000.00            | -                                     | 878,715,000.00            | -                           |
| 022205200100        | BORNO STATE HOTELS                                   | 19,062,432.00            | 33,000,000.00             | -                                     | 566,440,000.00            | -                           |
| 022205400100        | MONDAY MARKET COMPANY LIMITED                        | -                        | 51,348,000.00             | 7,625,522.28                          | 399,635,000.00            | -                           |
| 022205400200        | KANO MOTOR PARK AND MARKET                           | -                        | 12,403,000.00             | 1,172,312.22                          | 157,388,000.00            | -                           |
| 022205600100        | MAIDUGURI INTERNATIONAL HOTEL                        | -                        | 1,000,000,000.00          | -                                     | 500,000,000.00            | -                           |
| 022205700100        | BORNO STATE PLASTIC COMPANY (BOPLAS)                 | 4,000,000.00             | 500,000,000.00            | -                                     | 441,200,000.00            | -                           |
| 022205800100        | SODA ASH COMPANY                                     | -                        | 6,524,000.00              | -                                     | 6,524,000.00              | -                           |
| 022205900100        | BORNO WIRE AND NAIL COMPANY                          | 3,000,000.00             | 257,850,000.00            | 4,753,550.58                          | 96,945,000.00             | -                           |
| 022206000100        | NEITAL NIGERIA LIMITED                               | 44,857,061.96            | 265,350,000.00            | 35,290,087.74                         | 98,217,000.00             | -                           |

### Borno State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| 022206100100        | BORNO SUPPLY COMPANY (BOSCO)                                       | 10,227,288.98            | 16,230,000.00            | 8,157,772.34                          | 238,605,000.00           | -                           |
| <b>022900000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | <b>116,237,378.00</b>    | <b>2,186,258,000.00</b>  | <b>840,891,635.72</b>                 | <b>3,948,663,000.00</b>  | -                           |
| 022900100100        | MINISTRY OF TRANSPORT  | 76,264,378.00            | 1,563,128,000.00         | 645,558,942.50                        | 2,599,250,000.00         | -                           |
| 022905300100        | BORNO EXPRESS TRANSPORT CORPORATION                                | 29,973,000.00            | 192,000,000.00           | 121,148,229.07                        | 1,054,780,000.00         | -                           |
| 022905500100        | BORNO STATE TRAFFIC MANAGEMENT AGENCY                              | 10,000,000.00            | 431,130,000.00           | 74,184,464.15                         | 294,633,000.00           | -                           |
| <b>023400000000</b> | <b>MINISTRY OF WORKS</b>   | <b>9,077,514,250.21</b>  | <b>19,557,717,000.00</b> | <b>8,376,280,535.51</b>               | <b>22,979,544,000.00</b> | -                           |
| 023400100100        | MINISTRY OF WORKS  | 8,899,781,290.53         | 12,501,000,000.00        | 5,364,712,689.78                      | 12,269,300,000.00        | -                           |
| 023400400100        | BORNO ROAD MAINTENANCE AGENCY (BORMA)                              | 177,732,959.68           | 7,056,717,000.00         | 3,011,567,845.73                      | 10,710,244,000.00        | -                           |
| <b>025300000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>667,158,841.39</b>    | <b>3,589,412,000.00</b>  | <b>2,319,865,636.75</b>               | <b>8,788,172,000.00</b>  | -                           |
| 025300100100        | MINISTRY OF HOUSING AND ENERGY                                     | 526,106,744.58           | 2,351,000,000.00         | 2,047,328,952.01                      | 6,133,473,000.00         | -                           |
| 025301000100        | BORNO STATE HOUSING CORPORATION                                    | -                        | 87,000,000.00            | 18,624,709.85                         | 184,299,000.00           | -                           |
| 025300300100        | RURAL ELECTRIFICATION BOARD  | 141,052,096.81           | 1,151,412,000.00         | 253,911,974.89                        | 2,470,400,000.00         | -                           |
| <b>023800000000</b> | <b>STATE BUREAU OF STATISTICS</b>                                  | -                        | <b>75,000,000.00</b>     | -                                     | <b>261,900,000.00</b>    | -                           |
| 023800400100        | STATE BUREAU OF STATISTICS   | -                        | 75,000,000.00            | -                                     | 261,900,000.00           | -                           |
| <b>025000000000</b> | <b>FISCAL RESPONSIBILITY BOARD / AGENCY</b>                        | -                        | <b>50,000,000.00</b>     | -                                     | <b>9,100,000.00</b>      | -                           |
| 025000100100        | FISCAL RESPONSIBILITY BOARD / AGENCY                               | -                        | 50,000,000.00            | -                                     | 9,100,000.00             | -                           |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>2,217,727,468.08</b>  | <b>14,515,931,000.00</b> | <b>976,293,275.98</b>                 | <b>10,657,004,000.00</b> | -                           |
| 025200100100        | MINISTRY OF WATER RESOURCES  | 1,866,633,987.08         | 3,146,797,000.00         | 943,336,896.63                        | 4,516,814,000.00         | -                           |
| 025210300100        | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | 351,093,481.00           | 11,369,134,000.00        | 32,956,379.35                         | 6,140,190,000.00         | -                           |
| <b>025500000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>15,446,912,995.65</b> | <b>40,543,399,000.00</b> | <b>5,550,745,810.43</b>               | <b>26,501,545,000.00</b> | -                           |
| 025500100100        | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 15,386,781,819.65        | 40,452,549,000.00        | 5,535,677,068.29                      | 26,124,495,000.00        | -                           |
| 025500200100        | AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE       | 60,131,176.00            | 90,850,000.00            | 15,068,742.14                         | 377,050,000.00           | -                           |
| <b>026000000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>914,491,926.02</b>    | <b>1,275,840,000.00</b>  | <b>913,138,792.79</b>                 | <b>3,176,118,000.00</b>  | -                           |
| 026000200100        | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | 900,000.00               | 44,500,000.00            | 10,541,278.50                         | 552,650,000.00           | -                           |
| 026000300100        | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 913,591,926.02           | 1,231,340,000.00         | 902,597,514.29                        | 2,623,468,000.00         | -                           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                                    | <b>1,388,631,153.75</b>  | <b>3,412,920,000.00</b>  | <b>1,220,019,454.38</b>               | <b>5,515,797,000.00</b>  | -                           |
| <b>031800000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                           | <b>316,990,872.55</b>    | <b>1,382,700,000.00</b>  | <b>566,323,138.44</b>                 | <b>2,824,583,000.00</b>  | -                           |
| 031801100100        | STATE JUDICIAL SERVICE COMMISSION                                  | 3,888,474.22             | 54,200,000.00            | 910,000.00                            | 154,994,000.00           | -                           |
| 031805100100        | HIGH COURT OF JUSTICE  | 210,726,382.00           | 892,000,000.00           | 563,410,984.44                        | 1,932,755,000.00         | -                           |
| 031805300100        | SHARIA COURT OF APPEAL   | 21,502,427.67            | 141,500,000.00           | 2,002,154.00                          | 310,140,000.00           | -                           |
| 031805400100        | AREA COURT   | 80,873,588.67            | 295,000,000.00           | -                                     | 426,694,000.00           | -                           |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>1,071,640,281.20</b>  | <b>2,030,220,000.00</b>  | <b>653,696,315.94</b>                 | <b>2,691,214,000.00</b>  | -                           |
| 032600100100        | MINISTRY OF JUSTICE  | 324,692,786.93           | 1,224,160,000.00         | 204,900,969.75                        | 1,840,571,000.00         | -                           |
| 032600200100        | PREROGATIVE OF MERCY   | -                        | 10,500,000.00            | 399,798.17                            | 62,643,000.00            | -                           |
| 032600600100        | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                   | 746,947,494.27           | 656,360,000.00           | 376,442,714.69                        | 652,280,000.00           | -                           |
| 032600700100        | HIGHER ISLAMIC SCHOOL  | -                        | 139,200,000.00           | 71,952,833.33                         | 135,720,000.00           | -                           |

## Borno State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|--------------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>19,924,297,919.87</b> | <b>96,363,487,787.17</b> | <b>18,591,356,388.70</b>              | <b>94,449,438,000.00</b> | <b>2,132,760,000.00</b>     |
| <b>05660000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                      | <b>108,014,902.77</b>    | <b>2,517,000,000.00</b>  | <b>741,433,929.10</b>                 | <b>4,247,060,000.00</b>  | -                           |
| 056600100100       | MINISTRY OF POVERTY ALLEVIATION   | 108,014,902.77           | 2,517,000,000.00         | 741,433,929.10                        | 4,247,060,000.00         | -                           |
| <b>05140000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                     | <b>265,281,329.80</b>    | <b>1,156,150,000.00</b>  | <b>176,743,183.21</b>                 | <b>2,312,386,000.00</b>  | -                           |
| 051400100100       | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                            | 265,281,329.80           | 1,156,150,000.00         | 176,743,183.21                        | 2,312,386,000.00         | -                           |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>2,811,559,705.66</b>  | <b>51,952,536,787.17</b> | <b>4,590,301,888.60</b>               | <b>38,069,877,000.00</b> | <b>20,000,000.00</b>        |
| 051700100100       | MINISTRY OF EDUCATION   | 2,372,643,606.24         | 16,502,560,000.00        | 1,964,716,216.47                      | 11,602,110,000.00        | 20,000,000.00               |
| 051700300100       | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                 | 172,230,058.44           | 26,994,571,787.17        | 185,457,463.53                        | 18,533,600,000.00        | -                           |
| 051700800100       | BORNO STATE LIBRARY BOARD   | 57,061,361.38            | 386,989,000.00           | 71,212,408.45                         | 313,698,000.00           | -                           |
| 051701000100       | BORNO STATE AGENCY FOR MASS LITERACY  | 200,174,679.60           | 1,291,200,000.00         | 138,992,915.66                        | 783,875,000.00           | -                           |
| 051701100100       | BORNO STATE NOMADIC EDUCATION BOARD   | 450,000.00               | 62,446,000.00            | 401,363.00                            | 87,472,000.00            | -                           |
| 051701200100       | BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD                           | -                        | 200,000,000.00           | 11,180,510.50                         | 264,500,000.00           | -                           |
| 051705400100       | BORNO STATE TEACHING SERVICE BOARD  | 9,000,000.00             | 3,671,750,000.00         | 1,742,898,504.68                      | 4,666,800,000.00         | -                           |
| 051706500100       | EDUCATION TRUST FUND  | -                        | 2,843,020,000.00         | 475,442,506.31                        | 1,817,822,000.00         | -                           |
| <b>05680000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>            | <b>3,184,785,307.96</b>  | <b>14,352,125,000.00</b> | <b>3,956,791,110.63</b>               | <b>14,433,224,000.00</b> | -                           |
| 056800100100       | MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                   | 558,034,529.48           | 2,771,063,000.00         | 688,868,875.99                        | 3,300,520,000.00         | -                           |
| 056801800100       | RAMAT POLYTECHNIC MAIDUGURI   | 1,047,751,315.20         | 2,301,185,000.00         | 1,015,039,324.61                      | 2,352,283,000.00         | -                           |
| 056801900100       | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     | 691,275,629.25           | 1,155,573,000.00         | 685,417,565.65                        | 1,145,600,000.00         | -                           |
| 056801900200       | COLLEGE OF EDUCATION WAKA - BIU   | 381,531,545.85           | 724,319,000.00           | 350,857,880.43                        | 864,533,000.00           | -                           |
| 056801900300       | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 438,333,345.11           | 891,535,000.00           | 459,388,553.81                        | 895,635,000.00           | -                           |
| 056802100100       | BORNO STATE UNIVERSITY  | -                        | 4,980,000,000.00         | 75,576,414.44                         | 4,300,000,000.00         | -                           |
| 056805600100       | BORNO STATE SCHOLARSHIPS BOARD  | 67,858,943.07            | 1,528,450,000.00         | 681,642,495.70                        | 1,574,653,000.00         | -                           |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>12,113,555,590.87</b> | <b>16,564,347,000.00</b> | <b>5,883,125,999.27</b>               | <b>24,544,696,000.00</b> | -                           |
| 052100100100       | MINISTRY OF HEALTH  | 4,025,923,359.19         | 7,086,000,000.00         | 2,365,532,686.74                      | 8,201,710,000.00         | -                           |
| 052100200100       | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                  | -                        | 1,619,000,000.00         | 2,891,154.87                          | 1,141,732,000.00         | -                           |
| 052100300100       | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                 | 5,477,470.00             | 542,000,000.00           | -                                     | 1,252,000,000.00         | -                           |
| 052110200100       | HOSPITALS MANAGEMENT BOARD  | 4,683,202,475.45         | 6,007,263,000.00         | 3,411,769,390.60                      | 7,927,305,000.00         | -                           |
| 052110400100       | COLLEGE OF NURSING AND MIDWIFERY  | 2,700,500.00             | 523,784,000.00           | 43,240,848.66                         | 425,000,000.00           | -                           |
| 052110600100       | COLLEGE OF HEALTH TECHNOLOGY  | 2,360,000.00             | 611,300,000.00           | 59,691,918.40                         | 321,690,000.00           | -                           |
| 052100800100       | BORNO STATE TEACHING HOSPITAL   | 3,393,891,786.23         | 175,000,000.00           | -                                     | 5,275,259,000.00         | -                           |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>387,036,106.07</b>    | <b>4,168,183,000.00</b>  | <b>1,079,863,433.67</b>               | <b>4,006,980,000.00</b>  | <b>2,112,760,000.00</b>     |
| 053500100100       | MINISTRY OF ENVIRONMENT   | 361,316,106.07           | 3,051,550,000.00         | 812,598,482.03                        | 2,459,000,000.00         | 2,112,760,000.00            |
| 053501600100       | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                 | 25,000,000.00            | 1,016,033,000.00         | 266,706,197.64                        | 1,000,000,000.00         | -                           |
| 053505600100       | AFORESTATION PROJECT  | 720,000.00               | 100,600,000.00           | 558,754.00                            | 547,980,000.00           | -                           |

### Borno State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

| Code               | Administrative Unit                                      | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|--------------------|--|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>05390000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>               | <b>284,957,170.26</b>  | <b>2,882,896,000.00</b> | <b>1,073,481,978.31</b>               | <b>3,188,749,000.00</b> | -                           |
| 053900100100       | MINISTRY OF SPORTS DEVELOPMENT                           | 96,709,142.00          | 2,636,000,000.00        | 981,262,034.39                        | 2,915,350,000.00        | -                           |
| 053905100100       | BORNO STATE SPORTS COUNCIL                               | 181,784,998.67         | 235,000,000.00          | 86,785,318.67                         | 262,844,000.00          | -                           |
| 053905400100       | EL-KANEMI WARRIORS FOOTBALL CLUB                         | 6,463,029.59           | 11,896,000.00           | 5,434,625.25                          | 10,555,000.00           | -                           |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b> | <b>80,917,060.11</b>   | <b>381,000,000.00</b>   | <b>79,623,463.64</b>                  | <b>404,665,000.00</b>   | -                           |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS        | 80,917,060.11          | 381,000,000.00          | 79,623,463.64                         | 404,665,000.00          | -                           |
| <b>05640000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                     | <b>688,190,746.37</b>  | <b>2,389,250,000.00</b> | <b>1,009,991,402.27</b>               | <b>3,241,801,000.00</b> | -                           |
| 056400100100       | MINISTRY OF RELIGIOUS AFFAIRS                            | 678,190,746.37         | 1,550,000,000.00        | 1,000,465,195.77                      | 2,769,716,000.00        | -                           |
| 056400200100       | ISLAMIC PREACHING BOARD                                  | 10,000,000.00          | 215,200,000.00          | 310,067.00                            | 325,200,000.00          | -                           |
| 056400400100       | COUNCIL OF ULAMAS  | -                      | 600,000,000.00          | 9,066,000.00                          | 120,010,000.00          | -                           |
| 056400500100       | ISLAMIC RESEARCH CENTER                                  | -                      | 24,050,000.00           | 150,139.50                            | 26,875,000.00           | -                           |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate Change<br>Tagging |
|--------------------|---|--------------------------|--------------------------|--|--------------------------|--------------------------------|
|                    | <b>Total Personnel Expenditure</b>                                  | <b>22,413,675,743.99</b> | <b>39,712,777,000.00</b> | <b>22,119,445,382.99</b>                 | <b>44,520,386,000.00</b> | -                              |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>1,914,018,679.18</b>  | <b>4,914,915,000.00</b>  | <b>1,769,814,898.65</b>                  | <b>6,639,148,000.00</b>  | -                              |
| <b>01110000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>173,665,565.98</b>    | <b>253,986,000.00</b>    | <b>118,744,851.35</b>                    | <b>263,285,000.00</b>    | -                              |
| 011100100100       | GOVERNMENT HOUSE  | 173,665,565.98           | 173,750,000.00           | 118,744,851.35                           | 182,835,000.00           | -                              |
| 011100800100       | BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                      | -                        | 35,000,000.00            | -  | 35,000,000.00            | -                              |
| 011101000100       | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | -                        | 45,236,000.00            | -  | 45,450,000.00            | -                              |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>810,717,111.09</b>    | <b>1,065,667,000.00</b>  | <b>765,691,841.55</b>                    | <b>1,169,940,000.00</b>  | -                              |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT (SSG)                             | 787,701,390.00           | 970,000,000.00           | 718,784,992.54                           | 1,018,500,000.00         | -                              |
| 016100800100       | SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)               | -                        | -                        | -  | 15,000,000.00            | -                              |
| 016102100200       | ABUJA LIAISON OFFICE  | -                        | -                        | -  | 32,917,000.00            | -                              |
| 016103500100       | BORNO STATE PENSIONS DEPARTMENT                                     | 4,532,658.24             | -                        | -  | 30,500,000.00            | -                              |
| 016103700100       | BORNO STATE PILGRIMS WELFARE BOARD                                  | 18,483,062.85            | 20,667,000.00            | 14,036,849.01                            | 25,227,000.00            | -                              |
| 016110100100       | SECURITY TRUST FUND   | -                        | 75,000,000.00            | 32,870,000.00                            | 47,796,000.00            | -                              |
| <b>01620000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>755,183.04</b>        | <b>11,060,000.00</b>     | <b>849,580.92</b>                        | <b>6,140,000.00</b>      | -                              |
| 016200100100       | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | 755,183.04               | 11,060,000.00            | 849,580.92                               | 6,140,000.00             | -                              |
| <b>01120000000</b> | <b>BORNO STATE HOUSE ASSEMBLY</b>                                   | <b>57,901,081.34</b>     | <b>642,000,000.00</b>    | <b>57,288,167.44</b>                     | <b>682,980,000.00</b>    | -                              |
| 011200100100       | BORNO STATE HOUSE ASSEMBLY  | 57,901,081.34            | 600,000,000.00           | 56,888,167.44                            | 640,980,000.00           | -                              |
| 011200400100       | BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION                    | -                        | 42,000,000.00            | 400,000.00                               | 42,000,000.00            | -                              |
| <b>01230000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>567,152,533.79</b>    | <b>465,339,000.00</b>    | <b>461,720,517.40</b>                    | <b>659,216,000.00</b>    | -                              |
| 012300100100       | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 291,547,577.76           | 100,339,000.00           | 207,478,898.95                           | 277,997,000.00           | -                              |
| 012300400100       | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | 275,604,956.03           | 275,000,000.00           | 254,241,618.45                           | 282,800,000.00           | -                              |
| 012305700100       | COUNCIL FOR ARTS AND CULTURE  | -                        | 90,000,000.00            | -  | 98,419,000.00            | -                              |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>143,734,768.50</b>    | <b>553,930,000.00</b>    | <b>237,841,193.91</b>                    | <b>3,390,550,000.00</b>  | -                              |
| 012500100100       | HEAD OF SERVICE   | 65,996,597.75            | 374,756,000.00           | 132,842,190.86                           | 3,205,130,000.00         | -                              |
| 012500500100       | ESTABLISHMENT DEPARTMENT  | -                        | 9,174,000.00             | -  | 6,920,000.00             | -                              |
| 012500600100       | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | 77,738,170.75            | 170,000,000.00           | 104,999,003.05                           | 178,500,000.00           | -                              |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                                | <b>123,367,147.72</b>    | <b>286,201,000.00</b>    | <b>101,418,203.92</b>                    | <b>237,898,000.00</b>    | -                              |
| 014000100100       | OFFICE OF THE STATE AUDITOR GENERAL                                 | 123,367,147.72           | 186,201,000.00           | 84,916,067.92                            | 135,475,000.00           | -                              |
| 014000200100       | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      | -                        | 100,000,000.00           | 16,502,136.00                            | 100,000,000.00           | -                              |
| 014000300100       | BORNO STATE AUDIT SERVICE COMMISSION                                | -                        | -                        | -  | 2,423,000.00             | -                              |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                     | <b>25,978,966.56</b>     | <b>61,457,000.00</b>     | <b>23,921,905.83</b>                     | <b>62,957,000.00</b>     | -                              |
| 014700100100       | CIVIL SERVICE COMMISSION  | 25,978,966.56            | 61,457,000.00            | 23,921,905.83                            | 62,957,000.00            | -                              |



## Borno State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit                                  | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate Change<br>Tagging |
|--------------------|--|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>01480000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>  | <b>10,746,321.16</b>    | <b>15,936,000.00</b>     | <b>2,338,636.33</b>                      | <b>15,315,000.00</b>     | -                              |
| 014800100100       | BORNO STATE INDEPENDENT ELECTORAL COMMISSION         | 10,746,321.16           | 15,936,000.00            | 2,338,636.33                             | 15,315,000.00            | -                              |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>           | -                       | <b>1,559,339,000.00</b>  | -  | <b>150,867,000.00</b>    | -                              |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION                  | -                       | 46,859,000.00            | -  | 83,859,000.00            | -                              |
| 014903500200       | LOCAL GOVERNMENT PENSIONS BOARD                      | -                       | 1,512,480,000.00         | -  | 67,008,000.00            | -                              |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>                               | <b>6,661,063,966.93</b> | <b>16,407,511,212.83</b> | <b>10,184,018,084.72</b>                 | <b>14,677,124,000.00</b> | -                              |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> | <b>1,040,181,952.33</b> | <b>954,914,000.00</b>    | <b>546,878,491.06</b>                    | <b>827,900,000.00</b>    | -                              |
| 021500100100       | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES        | 628,021,844.46          | 400,000,000.00           | 411,312,180.54                           | 302,800,000.00           | -                              |
| 021502100100       | MOHAMED LAWAN COLLEGE OF AGRICULTURE                 | 291,181,373.87          | 304,000,000.00           | 69,180,141.68                            | 305,000,000.00           | -                              |
| 021510200100       | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME       | 120,978,734.00          | 150,914,000.00           | 66,386,168.84                            | 140,000,000.00           | -                              |
| 021511000100       | BORNO STATE FERTILIZER COMPANY                       | -                       | -                        | -  | 100,000.00               | -                              |
| 021511100100       | BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY     | -                       | 100,000,000.00           | -  | 80,000,000.00            | -                              |
| <b>02650000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>  | <b>326,392,991.82</b>   | <b>423,305,000.00</b>    | <b>298,263,075.26</b>                    | <b>402,219,000.00</b>    | -                              |
| 026500100100       | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT         | 326,392,991.82          | 423,305,000.00           | 298,263,075.26                           | 402,219,000.00           | -                              |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                     | <b>3,817,789,487.45</b> | <b>12,927,069,212.83</b> | <b>8,242,702,143.33</b>                  | <b>11,105,840,000.00</b> | -                              |
| 022000100100       | MINISTRY OF FINANCE-HQTRS                            | 79,337,825.23           | 192,700,000.00           | 279,712,932.24                           | 421,638,000.00           | -                              |
| 022000300100       | BUDGET AND PLANNING                                  | 68,752,964.60           | 125,000,000.00           | 21,482,967.33                            | 321,000,000.00           | -                              |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                     | 3,570,466,078.70        | 12,498,369,212.83        | 7,881,779,908.28                         | 10,152,000,000.00        | -                              |
| 022000800100       | BORNO STATE INTERNAL REVENUE SERVICE                 | 99,232,618.92           | 111,000,000.00           | 59,726,335.48                            | 211,202,000.00           | -                              |
| <b>02220000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>     | <b>162,854,678.49</b>   | <b>288,345,000.00</b>    | <b>93,996,247.85</b>                     | <b>454,851,000.00</b>    | -                              |
| 022200100100       | MINISTRY OF TRADE, INVESTMENT AND TOURISM            | 106,842,895.55          | 100,000,000.00           | 55,286,988.49                            | 100,000,000.00           | -                              |
| 022201800100       | BORNO INVESTMENT COMPANY LTD                         | -                       | 50,870,000.00            | -  | 59,483,000.00            | -                              |
| 022205200100       | BORNO STATE HOTELS                                   | 19,062,432.00           | 33,000,000.00            | -  | 36,000,000.00            | -                              |
| 022205400100       | MONDAY MARKET COMPANY LIMITED                        | -                       | 50,998,000.00            | 6,576,827.22                             | 83,135,000.00            | -                              |
| 022205400200       | KANO MOTOR PARK AND MARKET                           | -                       | 11,803,000.00            | 555,000.00                               | 3,202,000.00             | -                              |
| 022205700100       | BORNO STATE PLASTIC COMPANY (BOPLAS)                 | -                       | -                        | -  | 110,000,000.00           | -                              |
| 022205800100       | SODA ASH COMPANY                                     | -                       | 6,174,000.00             | -  | 6,174,000.00             | -                              |
| 022205900100       | BORNO WIRE AND NAIL COMPANY                          | -                       | 7,500,000.00             | 4,304,156.58                             | 10,700,000.00            | -                              |
| 022206000100       | NETTAL NIGERIA LIMITED                               | 26,722,061.96           | 15,000,000.00            | 20,149,703.22                            | 29,157,000.00            | -                              |
| 022206100100       | BORNO SUPPLY COMPANY (BOSCO)                         | 10,227,288.98           | 13,000,000.00            | 7,123,572.34                             | 17,000,000.00            | -                              |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|--------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>02290000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | <b>28,473,000.00</b>    | <b>264,758,000.00</b>   | <b>117,288,205.10</b>                 | <b>183,880,000.00</b>   | -                           |
| 022900100100       | MINISTRY OF TRANSPORT  | -                       | 34,628,000.00           | 17,468,100.00                         | -                       | -                           |
| 022905300100       | BORNO EXPRESS TRANSPORT CORPORATION                                | 28,473,000.00           | 82,000,000.00           | 27,449,144.20                         | 151,780,000.00          | -                           |
| 022905500100       | BORNO STATE TRAFFIC MANAGEMENT AGENCY                              | -                       | 148,130,000.00          | 72,370,960.90                         | 32,100,000.00           | -                           |
| <b>02340000000</b> | <b>MINISTRY OF WORKS</b>   | <b>489,028,394.25</b>   | <b>592,717,000.00</b>   | <b>343,234,587.91</b>                 | <b>565,254,000.00</b>   | -                           |
| 023400100100       | MINISTRY OF WORKS  | 481,314,859.57          | 480,000,000.00          | 301,443,115.28                        | 446,900,000.00          | -                           |
| 023400400100       | BORNO ROAD MAINTENANCE AGENCY (BORMA)                              | 7,713,534.68            | 112,717,000.00          | 41,791,472.63                         | 118,354,000.00          | -                           |
| <b>02530000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>106,521,159.89</b>   | <b>158,212,000.00</b>   | <b>56,998,189.59</b>                  | <b>218,162,000.00</b>   | -                           |
| 025300100100       | MINISTRY OF HOUSING AND ENERGY                                     | 18,970,313.08           | 30,000,000.00           | 9,869,405.22                          | 36,310,000.00           | -                           |
| 025301000100       | BORNO STATE HOUSING CORPORATION                                    | -                       | 60,000,000.00           | 17,148,039.05                         | 99,852,000.00           | -                           |
| 025300300100       | RURAL ELECTRIFICATION BOARD  | 87,550,846.81           | 68,212,000.00           | 29,980,745.32                         | 82,000,000.00           | -                           |
| <b>02520000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>491,010,302.08</b>   | <b>507,482,000.00</b>   | <b>349,122,169.00</b>                 | <b>566,949,000.00</b>   | -                           |
| 025200100100       | MINISTRY OF WATER RESOURCES  | 487,010,302.08          | 427,482,000.00          | 349,122,169.00                        | 566,949,000.00          | -                           |
| 025210300100       | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | 4,000,000.00            | 80,000,000.00           | -                                     | -                       | -                           |
| <b>02550000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>1,887,957.60</b>     | <b>75,709,000.00</b>    | <b>5,905,441.05</b>                   | <b>72,791,000.00</b>    | -                           |
| 025500100100       | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 1,887,957.60            | 54,209,000.00           | 4,390,441.05                          | 59,291,000.00           | -                           |
| 025500200100       | AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE       | -                       | 21,500,000.00           | 1,515,000.00                          | 13,500,000.00           | -                           |
| <b>02600000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>196,924,043.02</b>   | <b>215,000,000.00</b>   | <b>129,629,534.57</b>                 | <b>279,278,000.00</b>   | -                           |
| 026000200100       | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | -                       | 15,000,000.00           | 4,160,000.00                          | 57,100,000.00           | -                           |
| 026000300100       | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 196,924,043.02          | 200,000,000.00          | 125,469,534.57                        | 222,178,000.00          | -                           |
| <b>03000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                                    | <b>1,112,151,664.75</b> | <b>1,886,360,000.00</b> | <b>905,241,862.28</b>                 | <b>2,338,962,000.00</b> | -                           |
| <b>03180000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                           | <b>244,848,422.55</b>   | <b>962,200,000.00</b>   | <b>484,985,773.19</b>                 | <b>1,175,193,000.00</b> | -                           |
| 031801100100       | STATE JUDICIAL SERVICE COMMISSION                                  | 3,888,474.22            | 49,200,000.00           | -                                     | 63,348,000.00           | -                           |
| 031805100100       | HIGH COURT OF JUSTICE  | 138,583,932.00          | 600,000,000.00          | 484,985,773.19                        | 755,000,000.00          | -                           |
| 031805300100       | SHARIA COURT OF APPEAL   | 21,502,427.67           | 78,000,000.00           | -                                     | 100,000,000.00          | -                           |
| 031805400100       | AREA COURT   | 80,873,588.67           | 235,000,000.00          | -                                     | 256,845,000.00          | -                           |
| <b>03260000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>867,303,242.20</b>   | <b>924,160,000.00</b>   | <b>420,256,089.09</b>                 | <b>1,163,769,000.00</b> | -                           |
| 032600100100       | MINISTRY OF JUSTICE  | 121,870,747.93          | 224,160,000.00          | 8,450,055.00                          | 452,695,000.00          | -                           |
| 032600200100       | PREROGATIVE OF MERCY   | -                       | 10,000,000.00           | -                                     | 12,729,000.00           | -                           |
| 032600600100       | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                   | 745,432,494.27          | 560,000,000.00          | 352,836,642.62                        | 568,345,000.00          | -                           |
| 032600700100       | HIGHER ISLAMIC SCHOOL  | -                       | 130,000,000.00          | 58,969,391.47                         | 130,000,000.00          | -                           |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|---------------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>  | <b>12,726,441,433.13</b> | <b>16,503,990,787.17</b> | <b>9,260,370,537.35</b>               | <b>20,865,152,000.00</b> | -                           |
| <b>056600000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                      | <b>99,414,902.77</b>     | <b>105,000,000.00</b>    | <b>73,292,913.05</b>                  | <b>90,000,000.00</b>     | -                           |
| 056600100100        | MINISTRY OF POVERTY ALLEVIATION   | 99,414,902.77            | 105,000,000.00           | 73,292,913.05                         | 90,000,000.00            | -                           |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                     | <b>106,775,308.13</b>    | <b>129,150,000.00</b>    | <b>63,361,223.38</b>                  | <b>88,500,000.00</b>     | -                           |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                            | 106,775,308.13           | 129,150,000.00           | 63,361,223.38                         | 88,500,000.00            | -                           |
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>500,148,012.33</b>    | <b>4,117,525,787.17</b>  | <b>2,237,232,572.90</b>               | <b>5,303,711,000.00</b>  | -                           |
| 051700100100        | MINISTRY OF EDUCATION   | 190,647,812.91           | 202,060,000.00           | 237,142,696.00                        | 250,000,000.00           | -                           |
| 051700300100        | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                 | 53,614,158.44            | 119,630,787.17           | 105,487,906.77                        | 100,000,000.00           | -                           |
| 051700800100        | BORNO STATE LIBRARY BOARD   | 56,161,361.38            | 73,989,000.00            | 53,378,760.52                         | 71,028,000.00            | -                           |
| 051701000100        | BORNO STATE AGENCY FOR MASS LITERACY  | 199,724,679.60           | 261,000,000.00           | 124,716,831.18                        | 247,675,000.00           | -                           |
| 051701100100        | BORNO STATE NOMADIC EDUCATION BOARD   | -                        | 12,096,000.00            | -                                     | 13,850,000.00            | -                           |
| 051701200100        | BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD                           | -                        | -                        | -                                     | 30,000,000.00            | -                           |
| 051705400100        | BORNO STATE TEACHING SERVICE BOARD  | -                        | 3,358,750,000.00         | 1,687,558,378.43                      | 4,500,000,000.00         | -                           |
| 051706500100        | EDUCATION TRUST FUND  | -                        | 90,000,000.00            | 28,948,000.00                         | 91,158,000.00            | -                           |
| <b>056800000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>            | <b>2,592,277,809.94</b>  | <b>4,468,673,000.00</b>  | <b>2,414,993,930.24</b>               | <b>4,868,592,000.00</b>  | -                           |
| 056800100100        | MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                   | 17,692,031.46            | 82,563,000.00            | 17,657,499.47                         | 76,520,000.00            | -                           |
| 056801800100        | RAMAT POLYTECHNIC MAIDUGURI   | 1,046,671,315.20         | 1,458,685,000.00         | 964,433,541.61                        | 1,821,783,000.00         | -                           |
| 056801900100        | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     | 690,195,629.25           | 930,573,000.00           | 645,758,704.84                        | 966,300,000.00           | -                           |
| 056801900200        | COLLEGE OF EDUCATION WAKA - BIU   | 380,451,545.85           | 520,567,000.00           | 348,623,327.93                        | 519,873,000.00           | -                           |
| 056801900300        | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 437,253,345.11           | 560,535,000.00           | 405,128,810.06                        | 567,535,000.00           | -                           |
| 056802100100        | BORNO STATE UNIVERSITY  | -                        | 900,000,000.00           | 32,454,778.69                         | 900,000,000.00           | -                           |
| 056805600100        | BORNO STATE SCHOLARSHIPS BOARD  | 20,013,943.07            | 15,750,000.00            | 937,267.64                            | 16,581,000.00            | -                           |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>8,793,207,884.15</b>  | <b>6,073,263,000.00</b>  | <b>3,764,032,292.35</b>               | <b>8,851,762,000.00</b>  | -                           |
| 052100100100        | MINISTRY OF HEALTH  | 899,966,964.47           | 401,000,000.00           | 639,866,232.46                        | 650,000,000.00           | -                           |
| 052100200100        | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                  | -                        | 75,000,000.00            | 1,310,000.00                          | 873,457,000.00           | -                           |
| 052100300100        | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                 | -                        | 500,000,000.00           | -                                     | 500,000,000.00           | -                           |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | 4,499,349,133.45         | 4,547,263,000.00         | 3,110,700,739.89                      | 6,678,305,000.00         | -                           |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY  | -                        | 200,000,000.00           | 5,775,820.00                          | 20,000,000.00            | -                           |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY  | -                        | 250,000,000.00           | 6,379,500.00                          | 30,000,000.00            | -                           |
| 052100800100        | BORNO STATE TEACHING HOSPITAL   | 3,393,891,786.23         | 100,000,000.00           | -                                     | 100,000,000.00           | -                           |
| <b>053500000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>335,536,106.07</b>    | <b>1,152,983,000.00</b>  | <b>509,685,322.42</b>                 | <b>1,008,120,000.00</b>  | -                           |
| 053500100100        | MINISTRY OF ENVIRONMENT   | 335,536,106.07           | 274,550,000.00           | 243,144,124.78                        | 208,340,000.00           | -                           |
| 053501600100        | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                 | -                        | 778,433,000.00           | 266,541,197.64                        | 794,000,000.00           | -                           |
| 053505600100        | AFORESTATION PROJECT  | -                        | 100,000,000.00           | -                                     | 5,780,000.00             | -                           |

### Borno State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code               | Administrative Unit                                      | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
|--------------------|--|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| <b>05390000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>               | <b>187,348,028.26</b>  | <b>227,896,000.00</b> | <b>92,738,029.47</b>                  | <b>412,249,000.00</b> | -                           |
| 053900100100       | MINISTRY OF SPORTS DEVELOPMENT                           | -                      | 41,000,000.00         | 1,274,371.38                          | 241,700,000.00        | -                           |
| 053905100100       | BORNO STATE SPORTS COUNCIL                               | 181,334,998.67         | 180,000,000.00        | 86,380,038.67                         | 164,994,000.00        | -                           |
| 053905400100       | EL-KANEMI WARRIORS FOOTBALL CLUB                         | 6,013,029.59           | 6,896,000.00          | 5,083,619.42                          | 5,555,000.00          | -                           |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b> | <b>72,967,060.11</b>   | <b>67,000,000.00</b>  | <b>67,678,473.63</b>                  | <b>70,500,000.00</b>  | -                           |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS        | 72,967,060.11          | 67,000,000.00         | 67,678,473.63                         | 70,500,000.00         | -                           |
| <b>05640000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                     | <b>38,766,321.37</b>   | <b>162,500,000.00</b> | <b>37,355,779.91</b>                  | <b>171,718,000.00</b> | -                           |
| 056400100100       | MINISTRY OF RELIGIOUS AFFAIRS                            | 28,766,321.37          | 30,000,000.00         | 28,289,779.91                         | 86,443,000.00         | -                           |
| 056400200100       | ISLAMIC PREACHING BOARD                                  | 10,000,000.00          | 14,000,000.00         | -                                     | 14,000,000.00         | -                           |
| 056400400100       | COUNCIL OF ULAMAS  | -                      | 100,000,000.00        | 9,066,000.00                          | 50,000,000.00         | -                           |
| 056400500100       | ISLAMIC RESEARCH CENTER                                  | -                      | 18,500,000.00         | -                                     | 21,275,000.00         | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals         | 2021 Revised Budget             | 2021 Performance<br>January to September | 2022 Approved<br>Budget         | 2022 Climate Change<br>Tagging |
|--------------------|---|--------------------------------|---------------------------------|--|---------------------------------|--------------------------------|
|                    | <b><i>Total Overhead Expenditure</i></b>                            | <b><i>5,988,336,682.55</i></b> | <b><i>29,418,475,000.00</i></b> | <b><i>12,924,279,902.32</i></b>          | <b><i>55,531,219,000.00</i></b> | <b><i>-</i></b>                |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>2,726,356,969.08</b>        | <b>14,448,404,000.00</b>        | <b>9,835,723,783.46</b>                  | <b>25,315,199,000.00</b>        | <b>-</b>                       |
| <b>01110000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>1,711,605,224.08</b>        | <b>7,836,150,000.00</b>         | <b>8,124,763,015.54</b>                  | <b>17,177,002,000.00</b>        | <b>-</b>                       |
| 011100100100       | GOVERNMENT HOUSE  | 1,427,959,649.08               | 6,450,000,000.00                | 7,476,796,983.63                         | 12,014,765,000.00               | -                              |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE  | 197,025,575.00                 | 1,200,000,000.00                | 623,607,394.75                           | 3,971,000,000.00                | -                              |
| 011100800100       | BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                      | 6,120,000.00                   | 12,000,000.00                   | -  | 1,013,085,000.00                | -                              |
| 011101000100       | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | 80,500,000.00                  | 174,150,000.00                  | 24,358,637.16                            | 178,152,000.00                  | -                              |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>420,746,470.00</b>          | <b>2,964,650,000.00</b>         | <b>1,492,279,483.11</b>                  | <b>3,234,604,000.00</b>         | <b>-</b>                       |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT (SSG)                             | 414,646,470.00                 | 436,450,000.00                  | 151,232,241.97                           | 804,720,000.00                  | -                              |
| 016100800100       | SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)               | -                              | 17,000,000.00                   | 9,901,087.93                             | 38,655,000.00                   | -                              |
| 016101100100       | LAGOS LIAISON OFFICE  | 600,000.00                     | 1,000,000.00                    | -  | 1,100,000.00                    | -                              |
| 016102100200       | ABUJA LIAISON OFFICE  | 4,500,000.00                   | 24,600,000.00                   | -  | 171,370,000.00                  | -                              |
| 016103300100       | BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)                   | -                              | 6,100,000.00                    | -  | 8,922,000.00                    | -                              |
| 016103500100       | BORNO STATE PENSIONS DEPARTMENT                                     | 550,000.00                     | -                               | -  | 18,945,000.00                   | -                              |
| 016103700100       | BORNO STATE PILGRIMS WELFARE BOARD                                  | 450,000.00                     | 102,000,000.00                  | 405,882.63                               | 1,390,688,000.00                | -                              |
| 016110100100       | SECURITY TRUST FUND   | -                              | 2,377,500,000.00                | 1,330,740,270.58                         | 800,204,000.00                  | -                              |
| <b>01620000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>20,070,725.00</b>           | <b>135,500,000.00</b>           | <b>7,996,857.50</b>                      | <b>613,320,000.00</b>           | <b>-</b>                       |
| 016200100100       | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | 20,070,725.00                  | 110,000,000.00                  | 7,996,857.50                             | 512,820,000.00                  | -                              |
| 016213200101       | BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY                   | -                              | 25,000,000.00                   | -  | 100,000,000.00                  | -                              |
| 016218400100       | DEPARTMENT OF PARASTATALS   | -                              | 500,000.00                      | -  | 500,000.00                      | -                              |
| <b>01120000000</b> | <b>BORNO STATE HOUSE ASSEMBLY</b>                                   | <b>319,838,530.00</b>          | <b>2,012,000,000.00</b>         | <b>22,538,630.50</b>                     | <b>2,398,873,000.00</b>         | <b>-</b>                       |
| 011200100100       | BORNO STATE HOUSE ASSEMBLY  | 319,838,530.00                 | 2,000,000,000.00                | 18,507,137.50                            | 2,386,873,000.00                | -                              |
| 011200400100       | BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION                    | -                              | 12,000,000.00                   | 4,031,493.00                             | 12,000,000.00                   | -                              |
| <b>01230000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>31,709,120.00</b>           | <b>20,350,000.00</b>            | <b>31,519,885.56</b>                     | <b>129,060,000.00</b>           | <b>-</b>                       |
| 012300100100       | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 30,984,120.00                  | 12,000,000.00                   | 7,988,878.68                             | 43,560,000.00                   | -                              |
| 012300400100       | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | -                              | 8,000,000.00                    | 23,180,180.58                            | 84,500,000.00                   | -                              |
| 012305700100       | COUNCIL FOR ARTS AND CULTURE  | 725,000.00                     | 350,000.00                      | 350,826.30                               | 1,000,000.00                    | -                              |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>208,336,900.00</b>          | <b>476,620,000.00</b>           | <b>74,776,481.70</b>                     | <b>652,701,000.00</b>           | <b>-</b>                       |
| 012500100100       | HEAD OF SERVICE   | 207,381,900.00                 | 465,620,000.00                  | 71,384,706.00                            | 632,176,000.00                  | -                              |
| 012500500100       | ESTABLISHMENT DEPARTMENT  | 195,000.00                     | 1,000,000.00                    | 450,750.50                               | 6,315,000.00                    | -                              |
| 012500600100       | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | 760,000.00                     | 10,000,000.00                   | 2,941,025.20                             | 14,210,000.00                   | -                              |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit                                  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|--------------------|--|-------------------------|-------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                 | <b>8,700,000.00</b>     | <b>123,234,000.00</b>   | <b>77,658,017.25</b>                  | <b>192,809,000.00</b>    | <b>-</b>                    |
| 014000100100       | OFFICE OF THE STATE AUDITOR GENERAL                  | 8,700,000.00            | 20,000,000.00           | 11,976,429.00                         | 58,280,000.00            | -                           |
| 014000200100       | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL       | -                       | 103,234,000.00          | 65,681,588.25                         | 103,234,000.00           | -                           |
| 014000300100       | BORNO STATE AUDIT SERVICE COMMISSION                 | -                       | -                       | -                                     | 31,295,000.00            | -                           |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>                      | <b>650,000.00</b>       | <b>15,000,000.00</b>    | <b>2,401,054.30</b>                   | <b>36,605,000.00</b>     | <b>-</b>                    |
| 014700100100       | CIVIL SERVICE COMMISSION                             | 650,000.00              | 15,000,000.00           | 2,401,054.30                          | 36,605,000.00            | -                           |
| <b>01480000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>  | <b>4,250,000.00</b>     | <b>500,000,000.00</b>   | <b>373,243.50</b>                     | <b>670,000,000.00</b>    | <b>-</b>                    |
| 014800100100       | BORNO STATE INDEPENDENT ELECTORAL COMMISSION         | 4,250,000.00            | 500,000,000.00          | 373,243.50                            | 670,000,000.00           | -                           |
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>           | <b>450,000.00</b>       | <b>364,900,000.00</b>   | <b>1,417,114.50</b>                   | <b>210,225,000.00</b>    | <b>-</b>                    |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION                  | 450,000.00              | 352,300,000.00          | 1,417,114.50                          | 156,159,000.00           | -                           |
| 014903500200       | LOCAL GOVERNMENT PENSIONS BOARD                      | -                       | 12,600,000.00           | -                                     | 54,066,000.00            | -                           |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>                               | <b>1,416,831,383.00</b> | <b>9,515,955,000.00</b> | <b>1,661,977,140.72</b>               | <b>19,228,658,000.00</b> | <b>-</b>                    |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> | <b>14,310,000.00</b>    | <b>35,500,000.00</b>    | <b>24,567,628.86</b>                  | <b>878,450,000.00</b>    | <b>-</b>                    |
| 021500100100       | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES        | 8,500,000.00            | 12,000,000.00           | 8,178,809.63                          | 846,500,000.00           | -                           |
| 021502100100       | MOHAMED LAWAN COLLEGE OF AGRICULTURE                 | 1,030,000.00            | 17,500,000.00           | 12,588,680.73                         | 22,850,000.00            | -                           |
| 021510200100       | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME       | 3,430,000.00            | 3,500,000.00            | 2,900,952.00                          | 6,000,000.00             | -                           |
| 021511000100       | BORNO STATE FERTILIZER COMPANY                       | 700,000.00              | -                       | -                                     | 1,100,000.00             | -                           |
| 021511100100       | BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY     | 650,000.00              | 2,500,000.00            | 899,186.50                            | 2,000,000.00             | -                           |
| <b>02650000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>  | <b>15,190,000.00</b>    | <b>12,000,000.00</b>    | <b>13,089,157.00</b>                  | <b>113,030,000.00</b>    | <b>-</b>                    |
| 026500100100       | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT         | 15,190,000.00           | 12,000,000.00           | 13,089,157.00                         | 113,030,000.00           | -                           |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                     | <b>868,962,300.00</b>   | <b>6,882,840,000.00</b> | <b>1,181,053,545.27</b>               | <b>15,420,450,000.00</b> | <b>-</b>                    |
| 022000100100       | MINISTRY OF FINANCE-HQTRS                            | 678,620,800.00          | 6,500,000,000.00        | 1,116,905,564.26                      | 7,143,160,000.00         | -                           |
| 022000300100       | BUDGET AND PLANNING                                  | 44,229,500.00           | 75,000,000.00           | 29,835,036.51                         | 416,550,000.00           | -                           |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                     | 146,112,000.00          | 187,840,000.00          | 34,312,944.50                         | 609,340,000.00           | -                           |
| 022000800100       | BORNO STATE INTERNAL REVENUE SERVICE                 | -                       | 120,000,000.00          | -                                     | 251,400,000.00           | -                           |
| 022000900100       | SEVICE WIDE VOTE (BOARD)                             | -                       | -                       | -                                     | 7,000,000,000.00         | -                           |
| <b>02220000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>     | <b>12,435,000.00</b>    | <b>1,123,070,000.00</b> | <b>43,730,039.32</b>                  | <b>324,223,000.00</b>    | <b>-</b>                    |
| 022200100100       | MINISTRY OF TRADE, INVESTMENT AND TOURISM            | 8,800,000.00            | 1,012,000,000.00        | 40,148,592.25                         | 84,880,000.00            | -                           |
| 022201800100       | BORNO INVESTMENT COMPANY LTD                         | -                       | 105,840,000.00          | -                                     | 31,732,000.00            | -                           |
| 022205200100       | BORNO STATE HOTELS                                   | -                       | -                       | -                                     | 25,840,000.00            | -                           |
| 022205400100       | MONDAY MARKET COMPANY LIMITED                        | -                       | 350,000.00              | 1,048,695.06                          | 57,500,000.00            | -                           |
| 022205400200       | KANO MOTOR PARK AND MARKET                           | -                       | 600,000.00              | 617,312.22                            | 3,686,000.00             | -                           |
| 022205700100       | BORNO STATE PLASTIC COMPANY (BOPLAS)                 | -                       | -                       | -                                     | 101,200,000.00           | -                           |
| 022205800100       | SODA ASH COMPANY                                     | -                       | 350,000.00              | -                                     | 350,000.00               | -                           |
| 022205900100       | BORNO WIRE AND NAIL COMPANY                          | -                       | 350,000.00              | 449,394.00                            | 5,245,000.00             | -                           |
| 022206000100       | NETTAL NIGERIA LIMITED                               | 3,635,000.00            | 350,000.00              | 431,845.79                            | 10,560,000.00            | -                           |
| 022206100100       | BORNO SUPPLY COMPANY (BOSCO)                         | -                       | 3,230,000.00            | 1,034,200.00                          | 3,230,000.00             | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|---------------------|--|------------------------|-----------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>022900000000</b> | <b>MINISTRY OF TRANSPORT</b>                                       | <b>55,364,378.00</b>   | <b>83,000,000.00</b>  | <b>76,192,269.62</b>                  | <b>239,130,000.00</b>   | -                           |
| 022900100100        | MINISTRY OF TRANSPORT  | 43,864,378.00          | 12,000,000.00         | 7,463,081.50                          | 17,500,000.00           | -                           |
| 022905300100        | BORNO EXPRESS TRANSPORT CORPORATION                                | 1,500,000.00           | 10,000,000.00         | 66,915,684.87                         | 173,000,000.00          | -                           |
| 022905500100        | BORNO STATE TRAFFIC MANAGEMENT AGENCY                              | 10,000,000.00          | 61,000,000.00         | 1,813,503.25                          | 48,630,000.00           | -                           |
| <b>023400000000</b> | <b>MINISTRY OF WORKS</b>   | <b>116,828,300.00</b>  | <b>361,000,000.00</b> | <b>7,091,484.04</b>                   | <b>146,790,000.00</b>   | -                           |
| 023400100100        | MINISTRY OF WORKS  | 60,328,300.00          | 300,000,000.00        | 7,051,025.75                          | 77,400,000.00           | -                           |
| 023400400100        | BORNO ROAD MAINTENANCE AGENCY (BORMA)                              | 56,500,000.00          | 61,000,000.00         | 40,458.29                             | 69,390,000.00           | -                           |
| <b>025300000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>14,000,000.00</b>   | <b>23,200,000.00</b>  | <b>82,688,292.80</b>                  | <b>171,210,000.00</b>   | -                           |
| 025300100100        | MINISTRY OF HOUSING AND ENERGY                                     | 9,500,000.00           | 12,000,000.00         | 81,008,444.50                         | 109,863,000.00          | -                           |
| 025301000100        | BORNO STATE HOUSING CORPORATION                                    | -                      | 10,000,000.00         | 1,476,670.80                          | 38,947,000.00           | -                           |
| 025300300100        | RURAL ELECTRIFICATION BOARD  | 4,500,000.00           | 1,200,000.00          | 203,177.50                            | 22,400,000.00           | -                           |
| <b>023800000000</b> | <b>STATE BUREAU OF STATISTICS</b>                                  | -                      | <b>31,500,000.00</b>  | -                                     | <b>100,100,000.00</b>   | -                           |
| 023800400100        | STATE BUREAU OF STATISTICS   | -                      | 31,500,000.00         | -                                     | 100,100,000.00          | -                           |
| <b>025000000000</b> | <b>FISCAL RESPONSIBILITY BOARD / AGENCY</b>                        | -                      | <b>50,000,000.00</b>  | -                                     | <b>9,100,000.00</b>     | -                           |
| 025000100100        | FISCAL RESPONSIBILITY BOARD / AGENCY                               | -                      | 50,000,000.00         | -                                     | 9,100,000.00            | -                           |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>206,717,074.00</b>  | <b>760,155,000.00</b> | <b>200,021,222.86</b>                 | <b>843,175,000.00</b>   | -                           |
| 025200100100        | MINISTRY OF WATER RESOURCES  | 198,249,009.00         | 614,315,000.00        | 196,519,922.26                        | 684,865,000.00          | -                           |
| 025210300100        | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | 8,468,065.00           | 145,840,000.00        | 3,501,300.60                          | 158,310,000.00          | -                           |
| <b>025500000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>88,619,176.00</b>   | <b>81,350,000.00</b>  | <b>19,760,954.14</b>                  | <b>884,110,000.00</b>   | -                           |
| 025500100100        | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 28,488,000.00          | 12,000,000.00         | 6,207,212.00                          | 613,560,000.00          | -                           |
| 025500200100        | AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE       | 60,131,176.00          | 69,350,000.00         | 13,553,742.14                         | 270,550,000.00          | -                           |
| <b>026000000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>24,405,155.00</b>   | <b>72,340,000.00</b>  | <b>13,782,546.81</b>                  | <b>98,890,000.00</b>    | -                           |
| 026000200100        | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | 900,000.00             | 2,500,000.00          | 5,839,278.50                          | 49,100,000.00           | -                           |
| 026000300100        | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 23,505,155.00          | 69,840,000.00         | 7,943,268.31                          | 49,790,000.00           | -                           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                                    | <b>179,337,039.00</b>  | <b>836,060,000.00</b> | <b>143,940,725.85</b>                 | <b>1,930,655,000.00</b> | -                           |
| <b>031800000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                           | -                      | <b>295,000,000.00</b> | <b>81,337,365.25</b>                  | <b>1,063,390,000.00</b> | -                           |
| 031801100100        | STATE JUDICIAL SERVICE COMMISSION                                  | -                      | 5,000,000.00          | 910,000.00                            | 91,646,000.00           | -                           |
| 031805100100        | HIGH COURT OF JUSTICE  | -                      | 250,000,000.00        | 78,425,211.25                         | 733,755,000.00          | -                           |
| 031805300100        | SHARIA COURT OF APPEAL   | -                      | 30,000,000.00         | 2,002,154.00                          | 123,140,000.00          | -                           |
| 031805400100        | AREA COURT   | -                      | 10,000,000.00         | -                                     | 114,849,000.00          | -                           |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>179,337,039.00</b>  | <b>541,060,000.00</b> | <b>62,603,360.60</b>                  | <b>867,265,000.00</b>   | -                           |
| 032600100100        | MINISTRY OF JUSTICE  | 177,822,039.00         | 500,000,000.00        | 25,614,048.50                         | 816,476,000.00          | -                           |
| 032600200100        | PREROGATIVE OF MERCY   | -                      | 500,000.00            | 399,798.17                            | 4,414,000.00            | -                           |
| 032600600100        | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                   | 1,515,000.00           | 31,360,000.00         | 23,606,072.07                         | 40,655,000.00           | -                           |
| 032600700100        | HIGHER ISLAMIC SCHOOL  | -                      | 9,200,000.00          | 12,983,441.86                         | 5,720,000.00            | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|--------------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>05000000000</b> | <b>SOCIAL SECTOR</b>  | <b>1,665,811,291.47</b> | <b>4,618,056,000.00</b> | <b>1,282,638,252.29</b>               | <b>9,056,707,000.00</b> | -                           |
| <b>05660000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                      | <b>8,600,000.00</b>     | <b>12,000,000.00</b>    | <b>7,000,866.00</b>                   | <b>14,060,000.00</b>    | -                           |
| 056600100100       | MINISTRY OF POVERTY ALLEVIATION   | 8,600,000.00            | 12,000,000.00           | 7,000,866.00                          | 14,060,000.00           | -                           |
| <b>05140000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                     | <b>9,000,121.67</b>     | <b>12,000,000.00</b>    | <b>4,980,307.50</b>                   | <b>1,013,136,000.00</b> | -                           |
| 051400100100       | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                            | 9,000,121.67            | 12,000,000.00           | 4,980,307.50                          | 1,013,136,000.00        | -                           |
| <b>05170000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>405,555,800.00</b>   | <b>1,975,070,000.00</b> | <b>480,528,938.33</b>                 | <b>2,683,466,000.00</b> | -                           |
| 051700100100       | MINISTRY OF EDUCATION   | 309,936,200.00          | 1,600,000,000.00        | 339,240,108.96                        | 2,103,810,000.00        | -                           |
| 051700300100       | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                 | 84,819,600.00           | 60,000,000.00           | 20,024,572.00                         | 100,000,000.00          | -                           |
| 051700800100       | BORNO STATE LIBRARY BOARD   | 900,000.00              | 5,000,000.00            | 17,833,647.93                         | 6,670,000.00            | -                           |
| 051701000100       | BORNO STATE AGENCY FOR MASS LITERACY  | 450,000.00              | 1,200,000.00            | 639,271.98                            | 1,200,000.00            | -                           |
| 051701100100       | BORNO STATE NOMADIC EDUCATION BOARD   | 450,000.00              | 350,000.00              | 401,363.00                            | 622,000.00              | -                           |
| 051701200100       | BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD                           | -                       | 115,500,000.00          | 11,180,510.50                         | 174,500,000.00          | -                           |
| 051705400100       | BORNO STATE TEACHING SERVICE BOARD  | 9,000,000.00            | 15,000,000.00           | 55,340,126.25                         | 65,000,000.00           | -                           |
| 051706500100       | EDUCATION TRUST FUND  | -                       | 178,020,000.00          | 35,869,337.71                         | 231,664,000.00          | -                           |
| <b>05680000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>            | <b>365,959,695.00</b>   | <b>1,077,952,000.00</b> | <b>183,023,237.31</b>                 | <b>2,266,242,000.00</b> | -                           |
| 056800100100       | MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                   | 355,821,695.00          | 620,000,000.00          | 80,409,621.25                         | 1,356,000,000.00        | -                           |
| 056801800100       | RAMAT POLYTECHNIC MAIDUGURI   | 1,080,000.00            | 140,000,000.00          | 50,605,783.00                         | 246,500,000.00          | -                           |
| 056801900100       | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     | 1,080,000.00            | 45,000,000.00           | 39,658,860.81                         | 73,300,000.00           | -                           |
| 056801900200       | COLLEGE OF EDUCATION WAKA - BIU   | 1,080,000.00            | 65,752,000.00           | 2,234,552.50                          | 68,660,000.00           | -                           |
| 056801900300       | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 1,080,000.00            | 26,000,000.00           | 9,695,772.75                          | 145,100,000.00          | -                           |
| 056802100100       | BORNO STATE UNIVERSITY  | -                       | 180,000,000.00          | -                                     | 360,000,000.00          | -                           |
| 056805600100       | BORNO STATE SCHOLARSHIPS BOARD  | 5,818,000.00            | 1,200,000.00            | 418,647.00                            | 16,682,000.00           | -                           |
| <b>05210000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>323,318,674.80</b>   | <b>962,084,000.00</b>   | <b>559,223,930.22</b>                 | <b>1,800,395,000.00</b> | -                           |
| 052100100100       | MINISTRY OF HEALTH  | 134,404,832.80          | 400,000,000.00          | 189,515,931.58                        | 851,155,000.00          | -                           |
| 052100200100       | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                  | -                       | 50,000,000.00           | 1,581,154.87                          | 57,550,000.00           | -                           |
| 052100300100       | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                 | -                       | 12,000,000.00           | -                                     | 62,000,000.00           | -                           |
| 052110200100       | HOSPITALS MANAGEMENT BOARD  | 183,853,342.00          | 350,000,000.00          | 301,068,650.71                        | 534,000,000.00          | -                           |
| 052110400100       | COLLEGE OF NURSING AND MIDWIFERY  | 2,700,500.00            | 18,784,000.00           | 37,465,028.66                         | 100,000,000.00          | -                           |
| 052110600100       | COLLEGE OF HEALTH TECHNOLOGY  | 2,360,000.00            | 56,300,000.00           | 29,593,164.40                         | 120,690,000.00          | -                           |
| 052100800100       | BORNO STATE TEACHING HOSPITAL   | -                       | 75,000,000.00           | -                                     | 75,000,000.00           | -                           |
| <b>05350000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>12,000,000.00</b>    | <b>156,200,000.00</b>   | <b>8,009,399.50</b>                   | <b>170,050,000.00</b>   | -                           |
| 053500100100       | MINISTRY OF ENVIRONMENT   | 11,280,000.00           | 12,000,000.00           | 7,285,645.50                          | 13,100,000.00           | -                           |
| 053501600100       | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                 | -                       | 143,600,000.00          | 165,000.00                            | 155,750,000.00          | -                           |
| 053505600100       | AFORESTATION PROJECT  | 720,000.00              | 600,000.00              | 558,754.00                            | 1,200,000.00            | -                           |



### Borno State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code               | Administrative Unit                                      | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
|--------------------|--|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| <b>05390000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>               | <b>9,850,000.00</b>    | <b>22,000,000.00</b>  | <b>8,452,546.92</b>                   | <b>647,850,000.00</b> | -                           |
| 053900100100       | MINISTRY OF SPORTS DEVELOPMENT                           | 8,950,000.00           | 12,000,000.00         | 7,696,261.09                          | 615,000,000.00        | -                           |
| 053905100100       | BORNO STATE SPORTS COUNCIL                               | 450,000.00             | 5,000,000.00          | 405,280.00                            | 27,850,000.00         | -                           |
| 053905400100       | EL-KANEMI WARRIORS FOOTBALL CLUB                         | 450,000.00             | 5,000,000.00          | 351,005.83                            | 5,000,000.00          | -                           |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b> | <b>7,950,000.00</b>    | <b>179,000,000.00</b> | <b>11,944,990.01</b>                  | <b>166,165,000.00</b> | -                           |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS        | 7,950,000.00           | 179,000,000.00        | 11,944,990.01                         | 166,165,000.00        | -                           |
| <b>05640000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                     | <b>523,577,000.00</b>  | <b>221,750,000.00</b> | <b>19,474,036.50</b>                  | <b>295,343,000.00</b> | -                           |
| 056400100100       | MINISTRY OF RELIGIOUS AFFAIRS                            | 523,577,000.00         | 120,000,000.00        | 19,013,831.00                         | 273,533,000.00        | -                           |
| 056400200100       | ISLAMIC PREACHING BOARD                                  | -                      | 1,200,000.00          | 310,067.00                            | 1,200,000.00          | -                           |
| 056400400100       | COUNCIL OF ULAMAS  | -                      | 100,000,000.00        | -                                     | 20,010,000.00         | -                           |
| 056400500100       | ISLAMIC RESEARCH CENTER                                  | -                      | 550,000.00            | 150,138.50                            | 600,000.00            | -                           |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved<br>Budget   | 2022 Climate Change<br>Tagging |
|--------------------|---|--------------------------|---------------------------|--|---------------------------|--------------------------------|
|                    | <b>Total Capital Expenditure</b>                                    | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>                 | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>        |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR</b>  | <b>2,761,816,187.92</b>  | <b>7,933,750,000.00</b>   | <b>2,290,602,401.17</b>                  | <b>12,116,516,000.00</b>  | <b>-</b>                       |
| <b>01110000000</b> | <b>GOVERNOR'S OFFICE</b>  | <b>1,749,459,947.00</b>  | <b>2,369,000,000.00</b>   | <b>356,371,118.07</b>                    | <b>2,231,575,000.00</b>   | <b>-</b>                       |
| 011100100100       | GOVERNMENT HOUSE  | 1,165,640,447.00         | 1,577,000,000.00          | 356,370,888.32                           | 2,002,750,000.00          | -                              |
| 011100100200       | DEPUTY GOVERNOR'S OFFICE  | -                        | 118,000,000.00            | -  | 31,000,000.00             | -                              |
| 011100800100       | BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                      | 583,819,500.00           | 510,000,000.00            | 229.75                                   | 10,250,000.00             | -                              |
| 011101000100       | BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)                      | -                        | 164,000,000.00            | -  | 187,575,000.00            | -                              |
| <b>01610000000</b> | <b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>                      | <b>721,537,145.60</b>    | <b>2,483,500,000.00</b>   | <b>1,489,678,277.00</b>                  | <b>5,334,400,000.00</b>   | <b>-</b>                       |
| 016100100100       | SECRETARY TO THE STATE GOVERNMENT (SSG)                             | 650,937,435.60           | 1,250,500,000.00          | 201,381,245.20                           | 1,223,775,000.00          | -                              |
| 016100800100       | SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)               | -                        | -                         | -  | 1,491,000,000.00          | -                              |
| 016103300100       | BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)                   | -                        | -                         | -  | 12,625,000.00             | -                              |
| 016103500100       | BORNO STATE PENSIONS DEPARTMENT                                     | 70,599,710.00            | -                         | -  | 28,000,000.00             | -                              |
| 016103700100       | BORNO STATE PILGRIMS WELFARE BOARD                                  | -                        | 1,008,000,000.00          | 44,910,845.48                            | 130,000,000.00            | -                              |
| 016110100100       | SECURITY TRUST FUND   | -                        | 225,000,000.00            | 1,243,386,186.32                         | 2,449,000,000.00          | -                              |
| <b>01620000000</b> | <b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>    | <b>93,115,210.32</b>     | <b>540,000,000.00</b>     | <b>287,300,610.70</b>                    | <b>2,035,450,000.00</b>   | <b>-</b>                       |
| 016200100100       | MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES           | 93,115,210.32            | 540,000,000.00            | 287,300,610.70                           | 2,035,450,000.00          | -                              |
| <b>01120000000</b> | <b>BORNO STATE HOUSE ASSEMBLY</b>                                   | <b>70,423,710.00</b>     | <b>429,100,000.00</b>     | <b>-</b>                                 | <b>1,275,100,000.00</b>   | <b>-</b>                       |
| 011200100100       | BORNO STATE HOUSE ASSEMBLY  | 70,423,710.00            | 309,000,000.00            | -  | 1,155,000,000.00          | -                              |
| 011200400100       | BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION                    | -                        | 120,100,000.00            | -  | 120,100,000.00            | -                              |
| <b>01230000000</b> | <b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>            | <b>94,838,360.00</b>     | <b>1,580,500,000.00</b>   | <b>109,456,390.25</b>                    | <b>620,000,000.00</b>     | <b>-</b>                       |
| 012300100100       | MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE                   | 94,838,360.00            | 493,000,000.00            | 109,456,390.25                           | 420,000,000.00            | -                              |
| 012300400100       | BORNO RADIO TELEVISION CORPORATION (BRTV)                           | -                        | 1,067,500,000.00          | -  | 170,000,000.00            | -                              |
| 012305700100       | COUNCIL FOR ARTS AND CULTURE  | -                        | 20,000,000.00             | -  | 30,000,000.00             | -                              |
| <b>01250000000</b> | <b>HEAD OF SERVICE</b>  | <b>-</b>                 | <b>83,850,000.00</b>      | <b>1,325,218.50</b>                      | <b>65,550,000.00</b>      | <b>-</b>                       |
| 012500100100       | HEAD OF SERVICE   | -                        | 18,850,000.00             | 150,218.50                               | 23,000,000.00             | -                              |
| 012500600100       | ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA | -                        | 65,000,000.00             | 1,175,000.00                             | 42,550,000.00             | -                              |
| <b>01400000000</b> | <b>OFFICE OF THE AUDITOR GENERAL</b>                                | <b>7,045,000.00</b>      | <b>166,000,000.00</b>     | <b>-</b>                                 | <b>193,100,000.00</b>     | <b>-</b>                       |
| 014000100100       | OFFICE OF THE STATE AUDITOR GENERAL                                 | 7,045,000.00             | 116,000,000.00            | -  | 121,500,000.00            | -                              |
| 014000200100       | OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      | -                        | 50,000,000.00             | -  | 50,000,000.00             | -                              |
| 014000300100       | BORNO STATE AUDIT SERVICE COMMISSION                                | -                        | -                         | -  | 21,600,000.00             | -                              |
| <b>01470000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                     | <b>-</b>                 | <b>23,100,000.00</b>      | <b>-</b>                                 | <b>40,000,000.00</b>      | <b>-</b>                       |
| 014700100100       | CIVIL SERVICE COMMISSION  | -                        | 23,100,000.00             | -  | 40,000,000.00             | -                              |
| <b>01480000000</b> | <b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>                 | <b>21,831,000.00</b>     | <b>201,000,000.00</b>     | <b>46,470,786.65</b>                     | <b>210,000,000.00</b>     | <b>-</b>                       |
| 014800100100       | BORNO STATE INDEPENDENT ELECTORAL COMMISSION                        | 21,831,000.00            | 201,000,000.00            | 46,470,786.65                            | 210,000,000.00            | -                              |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit                                  | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved<br>Budget  | 2022 Climate Change<br>Tagging |
|--------------------|--|--------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>01490000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>           | <b>3,565,815.00</b>      | <b>57,700,000.00</b>     | -  | <b>111,341,000.00</b>    | -                              |
| 014900100100       | LOCAL GOVERNMENT SERVICE COMMISSION                  | -                        | 47,700,000.00            | -  | 6,841,000.00             | -                              |
| 014903500200       | LOCAL GOVERNMENT PENSIONS BOARD                      | 3,565,815.00             | 10,000,000.00            | -  | 104,500,000.00           | -                              |
| <b>02000000000</b> | <b>ECONOMIC SECTOR</b>                               | <b>28,612,454,615.48</b> | <b>95,395,673,000.00</b> | <b>20,289,665,069.66</b>                 | <b>91,754,980,000.00</b> | <b>60,000,000.00</b>           |
| <b>02150000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> | <b>611,919,737.00</b>    | <b>7,557,939,000.00</b>  | <b>583,163,791.23</b>                    | <b>8,717,628,000.00</b>  | <b>50,000,000.00</b>           |
| 021500100100       | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES        | 611,919,737.00           | 6,956,000,000.00         | 448,723,906.50                           | 8,413,628,000.00         | -                              |
| 021502100100       | MOHAMED LAWAN COLLEGE OF AGRICULTURE                 | -                        | 60,000,000.00            | 132,879,472.98                           | 45,000,000.00            | -                              |
| 021510200100       | BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME       | -                        | 221,939,000.00           | 1,185,286.50                             | 131,000,000.00           | 50,000,000.00                  |
| 021511100100       | BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY      | -                        | 320,000,000.00           | 375,125.25                               | 128,000,000.00           | -                              |
| <b>02650000000</b> | <b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>  | <b>127,148,529.70</b>    | <b>1,197,600,000.00</b>  | <b>70,683,563.00</b>                     | <b>1,455,000,000.00</b>  | <b>10,000,000.00</b>           |
| 026500100100       | MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT         | 127,148,529.70           | 1,197,600,000.00         | 70,683,563.00                            | 1,455,000,000.00         | 10,000,000.00                  |
| <b>02200000000</b> | <b>MINISTRY OF FINANCE-HQTRS</b>                     | <b>1,112,813,159.27</b>  | <b>2,449,000,000.00</b>  | <b>1,127,531,805.00</b>                  | <b>2,934,650,000.00</b>  | -                              |
| 022000100100       | MINISTRY OF FINANCE-HQTRS                            | 1,112,813,159.27         | 513,000,000.00           | 1,127,531,805.00                         | 2,463,650,000.00         | -                              |
| 022000300100       | BUDGET AND PLANNING                                  | -                        | 31,000,000.00            | -  | 101,000,000.00           | -                              |
| 022000700100       | OFFICE OF THE ACCOUNTANT GENERAL                     | -                        | 1,765,000,000.00         | -  | 90,000,000.00            | -                              |
| 022000800100       | BORNO STATE INTERNAL REVENUE SERVICE                 | -                        | 140,000,000.00           | -  | 280,000,000.00           | -                              |
| <b>02220000000</b> | <b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>     | <b>140,309,270.00</b>    | <b>5,674,000,000.00</b>  | <b>932,785,120.74</b>                    | <b>6,704,475,000.00</b>  | -                              |
| 022200100100       | MINISTRY OF TRADE, INVESTMENT AND TOURISM            | 118,809,270.00           | 2,989,000,000.00         | 918,076,582.01                           | 3,915,000,000.00         | -                              |
| 022201800100       | BORNO INVESTMENT COMPANY LTD                         | -                        | 685,000,000.00           | -  | 787,500,000.00           | -                              |
| 022205200100       | BORNO STATE HOTELS                                   | -                        | -                        | -  | 504,600,000.00           | -                              |
| 022205400100       | MONDAY MARKET COMPANY LIMITED                        | -                        | -                        | -  | 259,000,000.00           | -                              |
| 022205400200       | KANO MOTOR PARK AND MARKET                           | -                        | -                        | -  | 150,500,000.00           | -                              |
| 022205600100       | MAIDUGURI INTERNATIONAL HOTEL                        | -                        | 1,000,000,000.00         | -  | 500,000,000.00           | -                              |
| 022205700100       | BORNO STATE PLASTIC COMPANY (BOPLAS)                 | 4,000,000.00             | 500,000,000.00           | -  | 230,000,000.00           | -                              |
| 022205900100       | BORNO WIRE AND NAIL COMPANY                          | 3,000,000.00             | 250,000,000.00           | -  | 81,000,000.00            | -                              |
| 022206000100       | NEITAL NIGERIA LIMITED                               | 14,500,000.00            | 250,000,000.00           | 14,708,538.73                            | 58,500,000.00            | -                              |
| 022206100100       | BORNO SUPPLY COMPANY (BOSCO)                         | -                        | -                        | -  | 218,375,000.00           | -                              |
| <b>02290000000</b> | <b>MINISTRY OF TRANSPORT</b>                         | <b>32,400,000.00</b>     | <b>1,838,500,000.00</b>  | <b>647,411,161.00</b>                    | <b>3,525,653,000.00</b>  | -                              |
| 022900100100       | MINISTRY OF TRANSPORT                                | 32,400,000.00            | 1,516,500,000.00         | 620,627,761.00                           | 2,581,750,000.00         | -                              |
| 022905300100       | BORNO EXPRESS TRANSPORT CORPORATION                  | -                        | 100,000,000.00           | 26,783,400.00                            | 730,000,000.00           | -                              |
| 022905500100       | BORNO STATE TRAFFIC MANAGEMENT AGENCY                | -                        | 222,000,000.00           | -  | 213,903,000.00           | -                              |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>023400000000</b> | <b>MINISTRY OF WORKS</b>   | <b>8,471,657,555.96</b>  | <b>18,604,000,000.00</b> | <b>8,025,954,463.56</b>               | <b>22,267,500,000.00</b> | -                           |
| 023400100100        | MINISTRY OF WORKS  | 8,358,138,130.96         | 11,721,000,000.00        | 5,056,218,548.75                      | 11,745,000,000.00        | -                           |
| 023400400100        | BORNO ROAD MAINTENANCE AGENCY (BORMA)                              | 113,519,425.00           | 6,883,000,000.00         | 2,969,735,914.81                      | 10,522,500,000.00        | -                           |
| <b>025300000000</b> | <b>MINISTRY OF HOUSING AND ENERGY</b>                              | <b>546,637,681.50</b>    | <b>3,408,000,000.00</b>  | <b>2,180,179,154.36</b>               | <b>8,398,800,000.00</b>  | -                           |
| 025300100100        | MINISTRY OF HOUSING AND ENERGY                                     | 497,636,431.50           | 2,309,000,000.00         | 1,956,451,102.29                      | 5,987,300,000.00         | -                           |
| 025301000100        | BORNO STATE HOUSING CORPORATION                                    | -                        | 17,000,000.00            | -                                     | 45,500,000.00            | -                           |
| 025300300100        | RURAL ELECTRIFICATION BOARD  | 49,001,250.00            | 1,082,000,000.00         | 223,728,052.07                        | 2,366,000,000.00         | -                           |
| <b>023800000000</b> | <b>STATE BUREAU OF STATISTICS</b>                                  | -                        | <b>43,500,000.00</b>     | -                                     | <b>161,800,000.00</b>    | -                           |
| 023800400100        | STATE BUREAU OF STATISTICS   | -                        | 43,500,000.00            | -                                     | 161,800,000.00           | -                           |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                                 | <b>1,520,000,092.00</b>  | <b>13,248,294,000.00</b> | <b>427,149,884.12</b>                 | <b>9,246,880,000.00</b>  | -                           |
| 025200100100        | MINISTRY OF WATER RESOURCES  | 1,181,374,676.00         | 2,105,000,000.00         | 397,694,805.37                        | 3,265,000,000.00         | -                           |
| 025210300100        | STATE RURAL WATER SUPPLY AND SANITATION AGENCY                     | 338,625,416.00           | 11,143,294,000.00        | 29,455,078.75                         | 5,981,880,000.00         | -                           |
| <b>025500000000</b> | <b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b> | <b>15,356,405,862.05</b> | <b>40,386,340,000.00</b> | <b>5,525,079,415.24</b>               | <b>25,544,644,000.00</b> | -                           |
| 025500100100        | MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT        | 15,356,405,862.05        | 40,386,340,000.00        | 5,525,079,415.24                      | 25,451,644,000.00        | -                           |
| 025500200100        | AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE       | -                        | -                        | -                                     | 93,000,000.00            | -                           |
| <b>026000000000</b> | <b>MINISTRY OF LANDS &amp; SURVEY</b>                              | <b>693,162,728.00</b>    | <b>988,500,000.00</b>    | <b>769,726,711.41</b>                 | <b>2,797,950,000.00</b>  | -                           |
| 026000200100        | BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD                     | -                        | 27,000,000.00            | 542,000.00                            | 446,450,000.00           | -                           |
| 026000300100        | AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                         | 693,162,728.00           | 961,500,000.00           | 769,184,711.41                        | 2,351,500,000.00         | -                           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR</b>                                    | <b>97,142,450.00</b>     | <b>690,500,000.00</b>    | <b>170,836,866.25</b>                 | <b>1,246,180,000.00</b>  | -                           |
| <b>031800000000</b> | <b>STATE JUDICIAL SERVICE COMMISSION</b>                           | <b>72,142,450.00</b>     | <b>125,500,000.00</b>    | -                                     | <b>586,000,000.00</b>    | -                           |
| 031805100100        | HIGH COURT OF JUSTICE  | 72,142,450.00            | 42,000,000.00            | -                                     | 444,000,000.00           | -                           |
| 031805300100        | SHARIA COURT OF APPEAL   | -                        | 33,500,000.00            | -                                     | 87,000,000.00            | -                           |
| 031805400100        | AREA COURT   | -                        | 50,000,000.00            | -                                     | 55,000,000.00            | -                           |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>   | <b>25,000,000.00</b>     | <b>565,000,000.00</b>    | <b>170,836,866.25</b>                 | <b>660,180,000.00</b>    | -                           |
| 032600100100        | MINISTRY OF JUSTICE  | 25,000,000.00            | 500,000,000.00           | 170,836,866.25                        | 571,400,000.00           | -                           |
| 032600200100        | PREROGATIVE OF MERCY   | -                        | -                        | -                                     | 45,500,000.00            | -                           |
| 032600600100        | MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES                   | -                        | 65,000,000.00            | -                                     | 43,280,000.00            | -                           |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|---------------------|---|-------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>  | <b>5,532,045,195.27</b> | <b>75,241,441,000.00</b> | <b>8,048,347,599.06</b>               | <b>64,527,579,000.00</b> | <b>2,132,760,000.00</b>     |
| <b>056600000000</b> | <b>MINISTRY OF POVERTY ALLEVIATION</b>                                      | -                       | <b>2,400,000,000.00</b>  | <b>661,140,150.05</b>                 | <b>4,143,000,000.00</b>  | -                           |
| 056600100100        | MINISTRY OF POVERTY ALLEVIATION   | -                       | 2,400,000,000.00         | 661,140,150.05                        | 4,143,000,000.00         | -                           |
| <b>051400000000</b> | <b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                     | <b>149,505,900.00</b>   | <b>1,015,000,000.00</b>  | <b>108,401,652.33</b>                 | <b>1,210,750,000.00</b>  | -                           |
| 051400100100        | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                            | 149,505,900.00          | 1,015,000,000.00         | 108,401,652.33                        | 1,210,750,000.00         | -                           |
| <b>051700000000</b> | <b>MINISTRY OF EDUCATION</b>  | <b>1,905,855,893.33</b> | <b>45,859,941,000.00</b> | <b>1,872,540,377.37</b>               | <b>30,082,700,000.00</b> | <b>20,000,000.00</b>        |
| 051700100100        | MINISTRY OF EDUCATION   | 1,872,059,593.33        | 14,700,500,000.00        | 1,388,333,411.51                      | 9,248,300,000.00         | 20,000,000.00               |
| 051700300100        | BORNO STATE UNIVERSAL BASIC EDUCATION BOARD                                 | 33,796,300.00           | 26,814,941,000.00        | 59,944,984.76                         | 18,333,600,000.00        | -                           |
| 051700800100        | BORNO STATE LIBRARY BOARD   | -                       | 308,000,000.00           | -                                     | 236,000,000.00           | -                           |
| 051701000100        | BORNO STATE AGENCY FOR MASS LITERACY  | -                       | 1,029,000,000.00         | 13,636,812.50                         | 535,000,000.00           | -                           |
| 051701100100        | BORNO STATE NOMADIC EDUCATION BOARD   | -                       | 50,000,000.00            | -                                     | 73,000,000.00            | -                           |
| 051701200100        | BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD                           | -                       | 84,500,000.00            | -                                     | 60,000,000.00            | -                           |
| 051705400100        | BORNO STATE TEACHING SERVICE BOARD  | -                       | 298,000,000.00           | -                                     | 101,800,000.00           | -                           |
| 051706500100        | EDUCATION TRUST FUND  | -                       | 2,575,000,000.00         | 410,625,168.60                        | 1,495,000,000.00         | -                           |
| <b>056800000000</b> | <b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>            | <b>226,547,803.02</b>   | <b>8,805,500,000.00</b>  | <b>1,358,773,943.08</b>               | <b>7,298,390,000.00</b>  | -                           |
| 056800100100        | MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                   | 184,520,803.02          | 2,068,500,000.00         | 590,801,755.27                        | 1,868,000,000.00         | -                           |
| 056801800100        | RAMAT POLYTECHNIC MAIDUGURI   | -                       | 702,500,000.00           | -                                     | 284,000,000.00           | -                           |
| 056801900100        | SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     | -                       | 180,000,000.00           | -                                     | 106,000,000.00           | -                           |
| 056801900200        | COLLEGE OF EDUCATION WAKA - BIU   | -                       | 138,000,000.00           | -                                     | 276,000,000.00           | -                           |
| 056801900300        | UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | -                       | 305,000,000.00           | 44,563,971.00                         | 183,000,000.00           | -                           |
| 056802100100        | BORNO STATE UNIVERSITY  | -                       | 3,900,000,000.00         | 43,121,635.75                         | 3,040,000,000.00         | -                           |
| 056805600100        | BORNO STATE SCHOLARSHIPS BOARD  | 42,027,000.00           | 1,511,500,000.00         | 680,286,581.06                        | 1,541,390,000.00         | -                           |
| <b>052100000000</b> | <b>MINISTRY OF HEALTH</b>   | <b>2,997,029,031.92</b> | <b>9,529,000,000.00</b>  | <b>1,559,869,776.70</b>               | <b>13,892,539,000.00</b> | -                           |
| 052100100100        | MINISTRY OF HEALTH  | 2,991,551,561.92        | 6,285,000,000.00         | 1,536,150,522.70                      | 6,700,555,000.00         | -                           |
| 052100200100        | CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY                                  | -                       | 1,494,000,000.00         | -                                     | 210,725,000.00           | -                           |
| 052100300100        | STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY                                 | 5,477,470.00            | 30,000,000.00            | -                                     | 690,000,000.00           | -                           |
| 052110200100        | HOSPITALS MANAGEMENT BOARD  | -                       | 1,110,000,000.00         | -                                     | 715,000,000.00           | -                           |
| 052110400100        | COLLEGE OF NURSING AND MIDWIFERY  | -                       | 305,000,000.00           | -                                     | 305,000,000.00           | -                           |
| 052110600100        | COLLEGE OF HEALTH TECHNOLOGY  | -                       | 305,000,000.00           | 23,719,254.00                         | 171,000,000.00           | -                           |
| 052100800100        | BORNO STATE TEACHING HOSPITAL   | -                       | -                        | -                                     | 5,100,259,000.00         | -                           |
| <b>053500000000</b> | <b>MINISTRY OF ENVIRONMENT</b>  | <b>39,500,000.00</b>    | <b>2,859,000,000.00</b>  | <b>562,168,711.75</b>                 | <b>2,828,810,000.00</b>  | <b>2,112,760,000.00</b>     |
| 053500100100        | MINISTRY OF ENVIRONMENT   | 14,500,000.00           | 2,765,000,000.00         | 562,168,711.75                        | 2,237,560,000.00         | 2,112,760,000.00            |
| 053501600100        | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY                                 | 25,000,000.00           | 94,000,000.00            | -                                     | 50,250,000.00            | -                           |
| 053505600100        | AFORESTATION PROJECT  | -                       | -                        | -                                     | 541,000,000.00           | -                           |

### Borno State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit                                      | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved<br>Budget | 2022 Climate Change<br>Tagging |
|--------------------|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| <b>05390000000</b> | <b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>               | <b>87,759,142.00</b>   | <b>2,633,000,000.00</b> | <b>972,291,401.92</b>                    | <b>2,128,650,000.00</b> | <b>-</b>                       |
| 053900100100       | MINISTRY OF SPORTS DEVELOPMENT                           | 87,759,142.00          | 2,583,000,000.00        | 972,291,401.92                           | 2,058,650,000.00        | -                              |
| 053905100100       | BORNO STATE SPORTS COUNCIL                               | -                      | 50,000,000.00           | -  | 70,000,000.00           | -                              |
| <b>05510000000</b> | <b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b> | <b>-</b>               | <b>135,000,000.00</b>   | <b>-</b>                                 | <b>168,000,000.00</b>   | <b>-</b>                       |
| 055100100100       | MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS        | -                      | 135,000,000.00          | -  | 168,000,000.00          | -                              |
| <b>05640000000</b> | <b>MINISTRY OF RELIGIOUS AFFAIRS</b>                     | <b>125,847,425.00</b>  | <b>2,005,000,000.00</b> | <b>953,161,585.86</b>                    | <b>2,774,740,000.00</b> | <b>-</b>                       |
| 056400100100       | MINISTRY OF RELIGIOUS AFFAIRS                            | 125,847,425.00         | 1,400,000,000.00        | 953,161,584.86                           | 2,409,740,000.00        | -                              |
| 056400200100       | ISLAMIC PREACHING BOARD                                  | -                      | 200,000,000.00          | -  | 310,000,000.00          | -                              |
| 056400400100       | COUNCIL OF ULAMAS  | -                      | 400,000,000.00          | -  | 50,000,000.00           | -                              |
| 056400500100       | ISLAMIC RESEARCH CENTER                                  | -                      | 5,000,000.00            | 1  | 5,000,000.00            | -                              |

## Borno State Government 2022 Approved Budget - Expenditure by Economic Classification

| Code          | Economic                                   | 2020 Full Year Actuals          | 2021 Revised Budget              | 2021 Performance<br>January to September | 2022 Approved Budget             | 2022 Climate Change<br>Tagging |
|---------------|--|---------------------------------|----------------------------------|--|----------------------------------|--------------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                        | <b><u>65,405,470,875.21</u></b> | <b><u>248,392,616,000.00</u></b> | <b><u>65,843,177,221.45</u></b>          | <b><u>269,696,860,000.00</u></b> | <b><u>2,192,760,000.00</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b><u>22,413,675,743.99</u></b> | <b><u>39,712,777,000.00</u></b>  | <b><u>22,119,445,382.99</u></b>          | <b><u>44,520,386,000.00</u></b>  | <b>-</b>                       |
| <b>2101</b>   | <b>SALARY</b>                              | <b><u>18,813,165,155.91</u></b> | <b><u>25,212,907,787.17</u></b>  | <b><u>13,974,173,668.75</u></b>          | <b><u>28,257,936,000.00</u></b>  | <b>-</b>                       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b><u>18,813,165,155.91</u></b> | <b><u>25,212,907,787.17</u></b>  | <b><u>13,974,173,668.75</u></b>          | <b><u>28,257,936,000.00</u></b>  | <b>-</b>                       |
| 21010101      | SALARY                                     | 18,813,165,155.91               | 25,062,207,787.17                | 13,971,231,773.95                        | 28,082,236,000.00                | -                              |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | -                               | 150,700,000.00                   | 2,941,894.80                             | 175,700,000.00                   | -                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b><u>355,510,588.08</u></b>    | <b><u>801,500,000.00</u></b>     | <b><u>263,491,805.97</u></b>             | <b><u>2,997,330,000.00</u></b>   | <b>-</b>                       |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b><u>313,295,588.08</u></b>    | <b><u>801,500,000.00</u></b>     | <b><u>263,491,805.97</u></b>             | <b><u>2,089,160,000.00</u></b>   | <b>-</b>                       |
| 21020101      | NON REGULAR ALLOWANCES                     | 313,295,588.08                  | 801,500,000.00                   | 263,491,805.97                           | 2,089,160,000.00                 | -                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | <b><u>42,215,000.00</u></b>     | <b>-</b>                         | <b>-</b>                                 | <b><u>908,170,000.00</u></b>     | <b>-</b>                       |
| 21020202      | CONTRIBUTORY PENSION                       | -                               | -                                | -  | 750,000,000.00                   | -                              |
| 21020203      | GROUP LIFE INSURANCE                       | 42,215,000.00                   | -                                | -  | 158,170,000.00                   | -                              |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                     | <b><u>3,245,000,000.00</u></b>  | <b><u>13,698,369,212.83</u></b>  | <b><u>7,881,779,908.28</u></b>           | <b><u>13,265,120,000.00</u></b>  | <b>-</b>                       |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                     | <b><u>3,245,000,000.00</u></b>  | <b><u>13,698,369,212.83</u></b>  | <b><u>7,881,779,908.28</u></b>           | <b><u>13,265,120,000.00</u></b>  | <b>-</b>                       |
| 21030101      | GRATUITY                                   | 3,235,000,000.00                | 5,746,369,212.83                 | 2,557,827,517.94                         | 6,728,000,000.00                 | -                              |
| 21030102      | PENSION                                    | 10,000,000.00                   | 7,952,000,000.00                 | 5,323,952,390.34                         | 6,537,120,000.00                 | -                              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>               | <b><u>5,988,336,682.55</u></b>  | <b><u>29,418,475,000.00</u></b>  | <b><u>12,924,279,902.32</u></b>          | <b><u>55,531,219,000.00</u></b>  | <b>-</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                       | <b><u>5,929,540,082.55</u></b>  | <b><u>21,197,999,000.00</u></b>  | <b><u>12,197,929,647.81</u></b>          | <b><u>41,416,290,000.00</u></b>  | <b>-</b>                       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b><u>801,275,015.00</u></b>    | <b><u>3,315,674,000.00</u></b>   | <b><u>772,977,293.90</u></b>             | <b><u>3,461,408,800.00</u></b>   | <b>-</b>                       |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 270,351,555.00                  | 1,379,205,000.00                 | 174,049,347.15                           | 1,173,860,900.00                 | -                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 356,490,300.00                  | 657,263,000.00                   | 311,090,972.75                           | 840,724,900.00                   | -                              |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 37,352,400.00                   | 435,800,000.00                   | 98,773,994.00                            | 721,853,000.00                   | -                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 137,080,760.00                  | 843,406,000.00                   | 189,062,980.00                           | 724,970,000.00                   | -                              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                 | <b><u>74,477,500.00</u></b>     | <b><u>849,115,000.00</u></b>     | <b><u>134,174,507.23</u></b>             | <b><u>1,059,892,900.00</u></b>   | <b>-</b>                       |
| 22020201      | ELECTRICITY CHARGES                        | 46,577,500.00                   | 482,050,000.00                   | 100,006,192.23                           | 558,505,000.00                   | -                              |
| 22020202      | TELEPHONE CHARGES                          | 310,000.00                      | 28,204,000.00                    | 1,732,552.50                             | 23,397,000.00                    | -                              |
| 22020203      | INTERNET ACCESS CHARGES                    | 9,690,000.00                    | 156,859,000.00                   | 9,971,600.00                             | 210,325,000.00                   | -                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES      | 17,100,000.00                   | 125,693,000.00                   | 15,156,662.50                            | 194,418,000.00                   | -                              |
| 22020205      | WATER RATES                                | 800,000.00                      | 16,190,000.00                    | 1,057,500.00                             | 11,487,000.00                    | -                              |
| 22020206      | SEWERAGE CHARGES                           | -                               | 450,000.00                       | -  | 7,962,000.00                     | -                              |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL          | -                               | 39,669,000.00                    | 6,250,000.00                             | 53,798,900.00                    | -                              |

## Borno State Government 2022 Approved Budget - Expenditure by Economic Classification

| Code          | Economic   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate Change<br>Tagging |
|---------------|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>701,933,295.00</b>  | <b>2,736,203,000.00</b> | <b>881,561,715.05</b>                    | <b>4,533,619,800.00</b> | -                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 344,030,620.00         | 708,211,000.00          | 370,885,618.18                           | 1,034,756,900.00        | -                              |
| 22020302      | BOOKS  | 63,886,575.00          | 242,944,000.00          | 211,490,633.10                           | 398,515,000.00          | -                              |
| 22020303      | NEWSPAPERS   | 400,000.00             | 20,470,000.00           | 2,397,308.77                             | 22,386,000.00           | -                              |
| 22020304      | MAGAZINES & PERIODICALS                            | -                      | 38,948,000.00           | 1,125,200.00                             | 51,885,900.00           | -                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 14,100,000.00          | 61,248,000.00           | 20,284,500.00                            | 266,779,000.00          | -                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,800,000.00           | 62,654,000.00           | 8,689,180.00                             | 226,118,000.00          | -                              |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 2,000,000.00           | 12,194,000.00           | 11,000.00                                | 470,500,000.00          | -                              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | -                      | 141,000.00              | 82,000.00                                | 1,126,000.00            | -                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,130,000.00           | 97,125,000.00           | 21,393,925.00                            | 206,353,000.00          | -                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 55,252,600.00          | 178,250,000.00          | 61,714,800.00                            | 287,900,000.00          | -                              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 217,333,500.00         | 1,314,018,000.00        | 183,487,550.00                           | 1,567,300,000.00        | -                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>392,318,554.67</b>  | <b>1,727,724,000.00</b> | <b>653,912,251.10</b>                    | <b>2,693,119,800.00</b> | -                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 198,514,671.67         | 760,381,000.00          | 278,336,072.56                           | 985,521,900.00          | -                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 7,135,000.00           | 224,951,000.00          | 21,281,352.75                            | 450,290,900.00          | -                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 141,118,883.00         | 353,108,000.00          | 275,393,316.14                           | 545,409,000.00          | -                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,995,000.00           | 160,493,000.00          | 27,209,107.65                            | 221,177,000.00          | -                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 18,935,000.00          | 95,917,000.00           | 27,566,345.50                            | 214,793,000.00          | -                              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 900,000.00             | 31,097,000.00           | 10,531,428.50                            | 157,928,000.00          | -                              |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                    | -                      | 15,277,000.00           | 290,000.00                               | 5,000,000.00            | -                              |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 21,720,000.00          | 26,500,000.00           | 13,304,628.00                            | 103,000,000.00          | -                              |
| 22020413      | MINOR ROAD MAINTENANCE                             | -                      | 60,000,000.00           | -  | 10,000,000.00           | -                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>171,320,565.00</b>  | <b>1,122,008,000.00</b> | <b>285,796,548.62</b>                    | <b>1,579,528,900.00</b> | -                              |
| 22020501      | LOCAL TRAINING                                     | 167,152,500.00         | 913,109,000.00          | 246,070,857.39                           | 943,298,900.00          | -                              |
| 22020502      | INTERNATIONAL TRAINING                             | 4,168,065.00           | 208,899,000.00          | 39,725,691.23                            | 636,230,000.00          | -                              |



## Borno State Government 2022 Approved Budget - Expenditure by Economic Classification

| Code          | Economic  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate Change<br>Tagging |
|---------------|---|-------------------------|-------------------------|--|--------------------------|--------------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>32,300,000.00</b>    | <b>5,960,597,000.00</b> | <b>6,595,140,959.31</b>                  | <b>8,553,089,000.00</b>  | -                              |
| 22020601      | SECURITY SERVICES                                       | 8,280,000.00            | 1,738,039,000.00        | 939,129,327.20                           | 926,945,000.00           | -                              |
| 22020602      | OFFICE RENT   | 5,650,000.00            | 109,606,000.00          | 17,233,000.00                            | 154,950,000.00           | -                              |
| 22020603      | RESIDENTIAL RENT  | 3,000,000.00            | 33,200,000.00           | -  | 269,000,000.00           | -                              |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                    | -                       | 4,011,611,000.00        | 5,631,647,494.11                         | 7,051,000,000.00         | -                              |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 15,370,000.00           | 68,141,000.00           | 7,131,138.00                             | 151,194,000.00           | -                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>241,717,039.00</b>   | <b>914,117,000.00</b>   | <b>70,502,998.56</b>                     | <b>632,578,000.00</b>    | -                              |
| 22020701      | FINANCIAL CONSULTING                                    | 191,387,039.00          | 714,115,000.00          | 66,486,058.56                            | 386,765,000.00           | -                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 230,000.00              | 169,472,000.00          | 3,509,440.00                             | 135,223,000.00           | -                              |
| 22020703      | LEGAL SERVICES  | -                       | 12,121,000.00           | 507,500.00                               | 24,540,000.00            | -                              |
| 22020704      | ENGINEERING SERVICES                                    | 50,000,000.00           | 5,279,000.00            | -  | 71,345,000.00            | -                              |
| 22020705      | ARCHITECTURAL SERVICES                                  | -                       | 2,031,000.00            | -  | 9,105,000.00             | -                              |
| 22020706      | SURVEYING SERVICES                                      | -                       | 47,000.00               | -  | 1,500,000.00             | -                              |
| 22020708      | MEDICAL CONSULTING                                      | 100,000.00              | 11,052,000.00           | -  | 4,100,000.00             | -                              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>760,765,382.00</b>   | <b>1,986,809,000.00</b> | <b>695,383,338.15</b>                    | <b>3,154,876,000.00</b>  | -                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 247,883,687.00          | 563,550,000.00          | 142,953,734.19                           | 805,619,000.00           | -                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 314,201,695.00          | 218,235,000.00          | 50,173,050.00                            | 199,906,000.00           | -                              |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 198,680,000.00          | 1,205,024,000.00        | 502,256,553.96                           | 2,149,351,000.00         | -                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,430,000.00</b>    | <b>48,828,000.00</b>    | <b>712,741.82</b>                        | <b>85,044,000.00</b>     | -                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 15,430,000.00           | 35,881,000.00           | 707,061.82                               | 56,059,000.00            | -                              |
| 22020902      | INSURANCE PREMIUM                                       | -                       | 11,737,000.00           | 5,680.00                                 | 27,665,000.00            | -                              |
| 22020904      | OTHER CRF BANK CHARGES                                  | -                       | 1,210,000.00            | -  | 1,320,000.00             | -                              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>2,738,002,731.88</b> | <b>2,536,924,000.00</b> | <b>2,107,767,294.07</b>                  | <b>15,663,132,800.00</b> | -                              |
| 22021001      | REFRESHMENT & MEALS                                     | 312,124,857.00          | 589,089,000.00          | 254,740,629.49                           | 845,185,900.00           | -                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,120,083,607.00        | 661,718,000.00          | 806,878,460.61                           | 1,878,465,900.00         | -                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 778,158,826.00          | 267,125,000.00          | 278,231,155.48                           | 590,460,000.00           | -                              |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 119,087,265.88          | 232,687,000.00          | 102,532,390.00                           | 484,137,000.00           | -                              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 28,065,000.00           | 31,007,000.00           | 1,026,800.00                             | 33,896,000.00            | -                              |
| 22021007      | WELFARE PACKAGES  | 258,796,176.00          | 362,643,000.00          | 395,325,418.49                           | 11,278,923,000.00        | -                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 121,687,000.00          | 133,158,000.00          | 17,836,440.00                            | 191,730,000.00           | -                              |
| 22021009      | SPORTING ACTIVITIES                                     | -                       | -                       | -  | 25,815,000.00            | -                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | -                       | 250,000,000.00          | 246,366,000.00                           | 282,650,000.00           | -                              |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | -                       | 37,000.00               | -  | 25,000,000.00            | -                              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | -                       | 9,460,000.00            | 4,830,000.00                             | 26,870,000.00            | -                              |

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| Code          | Economic  | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved Budget      | 2022 Climate Change<br>Tagging |
|---------------|---|--------------------------|---------------------------|--|---------------------------|--------------------------------|
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                             | <b>50,000.00</b>         | <b>39,040,000.00</b>      | <b>33,410,274.50</b>                     | <b>55,428,000.00</b>      | <b>-</b>                       |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                     | <b>50,000.00</b>         | <b>39,040,000.00</b>      | <b>33,410,274.50</b>                     | <b>55,428,000.00</b>      | <b>-</b>                       |
| 22030101      | MOTOR CYCLE ADVANCES                                  | 50,000.00                | 34,035,000.00             | 33,410,274.50                            | 42,363,000.00             | -                              |
| 22030102      | BICYCLE ADVANCES                                      | -                        | 5,000.00                  | -  | 1,210,000.00              | -                              |
| 22030103      | REFURBISHING ADVANCES                                 | -                        | -                         | -  | 230,000.00                | -                              |
| 22030106      | MOTOR VEHICLE ADVANCE                                 | -                        | -                         | -  | 6,000,000.00              | -                              |
| 22030107      | FURNISHING ADVANCES                                   | -                        | 2,000,000.00              | -  | 2,245,000.00              | -                              |
| 22030108      | HOUSING LOANS   | -                        | 3,000,000.00              | -  | 3,380,000.00              | -                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>               | <b>58,746,600.00</b>     | <b>2,181,436,000.00</b>   | <b>79,503,213.75</b>                     | <b>551,933,000.00</b>     | <b>-</b>                       |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                 | <b>58,746,600.00</b>     | <b>2,181,436,000.00</b>   | <b>79,503,213.75</b>                     | <b>551,933,000.00</b>     | <b>-</b>                       |
| 22040101      | GRANT TO OTHER STATE GOVERNMENTS - CURRENT            | 58,746,600.00            | 965,236,000.00            | -  | 46,439,000.00             | -                              |
| 22040102      | GRANT TO OTHER STATE GOVERNMENTS - CAPITAL            | -                        | 840,000.00                | -  | -                         | -                              |
| 22040103      | GRANT TO LOCAL GOVERNMENTS -CURRENT                   | -                        | 15,000,000.00             | -  | 105,000,000.00            | -                              |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                  | -                        | 1,000,000,000.00          | 32,503,213.75                            | 50,000,000.00             | -                              |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                            | -                        | 200,360,000.00            | 47,000,000.00                            | 350,494,000.00            | -                              |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                            | <b>-</b>                 | <b>6,000,000,000.00</b>   | <b>613,436,766.26</b>                    | <b>6,507,568,000.00</b>   | <b>-</b>                       |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                   | <b>-</b>                 | <b>-</b>                  | <b>-</b>                                 | <b>4,357,568,000.00</b>   | <b>-</b>                       |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS   | -                        | -                         | -  | 4,307,568,000.00          | -                              |
| 22060203      | DOMESTIC INTEREST - LONG TERM BORROWINGS              | -                        | -                         | -  | 50,000,000.00             | -                              |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                              | <b>-</b>                 | <b>-</b>                  | <b>-</b>                                 | <b>150,000,000.00</b>     | <b>-</b>                       |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS              | -                        | -                         | -  | 150,000,000.00            | -                              |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                             | <b>-</b>                 | <b>6,000,000,000.00</b>   | <b>613,436,766.26</b>                    | <b>2,000,000,000.00</b>   | <b>-</b>                       |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS             | -                        | 6,000,000,000.00          | 613,436,766.26                           | 2,000,000,000.00          | -                              |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                              | <b>-</b>                 | <b>-</b>                  | <b>-</b>                                 | <b>7,000,000,000.00</b>   | <b>-</b>                       |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>-</b>                 | <b>-</b>                  | <b>-</b>                                 | <b>7,000,000,000.00</b>   | <b>-</b>                       |
| 22070105      | Trnsfer to Service Wide Votes                         | -                        | -                         | -  | 7,000,000,000.00          | -                              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                            | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>                 | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>        |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                         | <b>5,683,773,555.79</b>  | <b>19,261,544,000.00</b>  | <b>5,248,355,875.32</b>                  | <b>29,593,376,000.00</b>  | <b>-</b>                       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>             | <b>5,683,773,555.79</b>  | <b>19,261,544,000.00</b>  | <b>5,248,355,875.32</b>                  | <b>29,593,376,000.00</b>  | <b>-</b>                       |
| 23010101      | PURCHASE / ACQUISITION OF LAND                        | 857,800,935.25           | 1,760,000,000.00          | 401,588,691.66                           | 1,373,000,000.00          | -                              |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                          | 3,565,815.00             | -                         | -  | 110,800,000.00            | -                              |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                     | -                        | 2,000,000.00              | -  | -                         | -                              |
| 23010104      | PURCHASE MOTOR CYCLES                                 | -                        | 50,000,000.00             | -  | 20,128,000.00             | -                              |

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|---------------|---|--------------------------|---------------------------|--|--------------------------|--------------------------------|
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,099,635,869.27         | 2,212,500,000.00          | 1,303,718,705.00                         | 4,563,820,000.00         | -                              |
| 23010106      | PURCHASE OF VANS  | -                        | 340,500,000.00            | -  | 435,400,000.00           | -                              |
| 23010107      | PURCHASE OF TRUCKS  | 83,703,925.00            | 75,000,000.00             | -  | 761,100,000.00           | -                              |
| 23010108      | PURCHASE OF BUSES   | -                        | 420,000,000.00            | 1,255,276,226.32                         | 2,113,400,000.00         | -                              |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 304,481,844.25           | 1,096,500,000.00          | 798,909,209.00                           | 1,452,180,000.00         | -                              |
| 23010113      | PURCHASE OF COMPUTERS                                     | 686,629,500.00           | 1,860,000,000.00          | 36,007,800.50                            | 488,559,000.00           | -                              |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | -                        | 370,750,000.00            | 1,164,720.00                             | 169,625,000.00           | -                              |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                        | 111,500,000.00            | 1,320,000.00                             | 122,684,000.00           | -                              |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | -                        | 2,000,000.00              | -  | 2,895,000.00             | -                              |
| 23010118      | PURCHASE OF SCANNERS                                      | -                        | 39,000,000.00             | 5,000.00                                 | 424,542,000.00           | -                              |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 84,053,803.02            | 821,500,000.00            | 135,676,791.75                           | 1,973,428,000.00         | -                              |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | -                        | 50,000,000.00             | -  | 80,000,000.00            | -                              |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                         | -                        | -                         | -  | 170,000,000.00           | -                              |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 135,100,000.00           | 1,057,300,000.00          | 239,272,831.50                           | 939,000,000.00           | -                              |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 29,500,000.00            | 105,000,000.00            | 5,495,603.75                             | 191,350,000.00           | -                              |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 2,580,000.00             | 2,176,300,000.00          | 232,834,580.00                           | 2,888,880,000.00         | -                              |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | -                        | 688,500,000.00            | 88,382,830.52                            | 576,375,000.00           | -                              |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | -                        | 120,000,000.00            | 4,226,000.00                             | 90,250,000.00            | -                              |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 5,507,487.00             | 810,000,000.00            | 375,125.25                               | 123,000,000.00           | -                              |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 783,450,000.00           | 519,000,000.00            | 39,680,000.00                            | 2,410,000,000.00         | -                              |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 583,085,451.00           | 1,899,094,000.00          | 389,073,324.07                           | 2,356,810,000.00         | -                              |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | -                        | 15,100,000.00             | -  | 65,000,000.00            | -                              |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          | 80,000,000.00            | 60,000,000.00             | 47,654,486.00                            | 73,150,000.00            | -                              |
| 23010139      | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | -                        | -                         | -  | 1,463,000,000.00         | -                              |
| 23010140      | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 38,062,800.00            | 1,350,000,000.00          | 51,268,950.00                            | 2,285,000,000.00         | -                              |
| 23010141      | PURCHASE OF CHEMICALS & OTHERS                            | 906,616,126.00           | 750,000,000.00            | 216,425,000.00                           | 1,350,000,000.00         | -                              |
| 23010143      | PURCHASE OF SHARES & INVESTMENTS GENERAL                  | -                        | 500,000,000.00            | -  | 520,000,000.00           | -                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>26,307,350,869.01</b> | <b>101,774,192,000.00</b> | <b>19,712,964,070.06</b>                 | <b>88,521,799,000.00</b> | <b>20,000,000.00</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>26,307,350,869.01</b> | <b>101,774,192,000.00</b> | <b>19,712,964,070.06</b>                 | <b>88,521,799,000.00</b> | <b>20,000,000.00</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,112,007,341.60         | 3,247,000,000.00          | 105,384,137.06                           | 3,800,300,000.00         | -                              |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 895,419,019.00           | 10,396,500,000.00         | 2,951,400,522.40                         | 1,473,222,000.00         | -                              |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | -                        | 920,000,000.00            | 162,467,505.25                           | 1,241,250,000.00         | -                              |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 13,759,470,500.00        | 5,367,800,000.00          | 1,796,007,998.79                         | 6,242,000,000.00         | -                              |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 69,156,570.70            | 1,270,000,000.00          | 88,347,820.50                            | 2,372,000,000.00         | -                              |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,531,451,561.92         | 4,885,000,000.00          | 1,147,994,673.45                         | 11,620,259,000.00        | -                              |

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| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,527,969,410.33        | 14,878,426,000.00        | 1,369,415,002.42                         | 16,637,500,000.00        | -                              |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | -                       | 240,000,000.00           | 132,879,472.98                           | 250,000,000.00           | -                              |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 14,219,142.00           | 280,000,000.00           | 225,087,425.75                           | 235,000,000.00           | -                              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | -                       | 294,162,000.00           | -  | 710,000,000.00           | -                              |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 7,157,922,083.46        | 14,763,000,000.00        | 7,577,762,196.03                         | 17,537,000,000.00        | -                              |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | -                       | 2,000,000.00             | -  | 7,000,000.00             | -                              |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | -                       | 50,000,000.00            | -  | 52,500,000.00            | -                              |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 126,625,240.00          | 38,534,004,000.00        | 2,854,774,852.11                         | 17,469,540,000.00        | 20,000,000.00                  |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | -                       | 85,000,000.00            | 4,558,685.00                             | 1,034,700,000.00         | -                              |
| 23020122      | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS           | 30,000,000.00           | 35,000,000.00            | 19,350,437.00                            | 55,000,000.00            | -                              |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | -                       | 550,000,000.00           | 260,238,747.31                           | 1,100,000,000.00         | -                              |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | 26,000,000.00           | 5,355,800,000.00         | 1,017,294,594.01                         | 5,730,000,000.00         | -                              |
| 23020125      | CONSTRUCTION OF POWER GENERATING PLANTS                   | -                       | 18,000,000.00            | -  | 70,000,000.00            | -                              |
| 23020126      | CONSTRUCTION/PROVISION OF CEMETERIES                      | -                       | -                        | -  | 200,000,000.00           | -                              |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 57,110,000.00           | 602,500,000.00           | -  | 684,528,000.00           | -                              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>3,958,552,219.55</b> | <b>12,167,000,000.00</b> | <b>877,414,441.25</b>                    | <b>16,839,890,000.00</b> | <b>-</b>                       |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>3,958,552,219.55</b> | <b>12,167,000,000.00</b> | <b>877,414,441.25</b>                    | <b>16,839,890,000.00</b> | <b>-</b>                       |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 528,676,562.05          | 161,000,000.00           | -  | 934,000,000.00           | -                              |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 239,209,581.50          | 200,000,000.00           | 41,056,304.76                            | 902,000,000.00           | -                              |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 259,334,600.00          | 541,500,000.00           | 98,093,631.35                            | 1,239,890,000.00         | -                              |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,327,250,000.00        | 1,158,400,000.00         | 19,639,860.00                            | 1,450,250,000.00         | -                              |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 473,723,771.00          | 4,632,000,000.00         | 203,497,798.38                           | 4,802,500,000.00         | -                              |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | -                       | 25,000,000.00            | 1,798,207.50                             | 25,000,000.00            | -                              |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 25,000,000.00           | 250,000,000.00           | 4,887,984.69                             | 175,000,000.00           | -                              |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | -                       | 10,000,000.00            | 8,564,640.00                             | 100,000,000.00           | -                              |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | -                       | 595,000,000.00           | 35,993,801.00                            | 975,000,000.00           | -                              |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 335,742,561.00          | 1,767,000,000.00         | 151,352,042.12                           | 1,775,250,000.00         | -                              |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      | -                       | 650,000,000.00           | 10,000,000.00                            | 549,000,000.00           | -                              |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 9,094,900.00            | 52,000,000.00            | -  | 121,000,000.00           | -                              |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 580,822,144.00          | 666,100,000.00           | 274,401,084.70                           | 1,868,000,000.00         | -                              |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                      | -                       | 14,000,000.00            | -  | 21,000,000.00            | -                              |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS                     | -                       | 200,000,000.00           | 26,992,086.75                            | 380,000,000.00           | -                              |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 150,957,100.00          | 110,000,000.00           | 822,000.00                               | 280,000,000.00           | -                              |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 14,241,000.00           | 70,000,000.00            | 315,000.00                               | 119,000,000.00           | -                              |
| 23030128      | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 14,500,000.00           | 1,065,000,000.00         | -  | 1,123,000,000.00         | -                              |

## Borno State Government 2022 Approved Budget - Expenditure by Economic Classification

| Code          | Economic   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate Change<br>Tagging |
|---------------|--|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>               | <b>45,205,124.00</b>    | <b>2,296,077,000.00</b>  | <b>554,198,711.75</b>                    | <b>2,225,085,000.00</b>  | <b>2,172,760,000.00</b>        |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>     | <b>45,205,124.00</b>    | <b>2,296,077,000.00</b>  | <b>554,198,711.75</b>                    | <b>2,225,085,000.00</b>  | <b>2,172,760,000.00</b>        |
| 23040101      | TREE PLANTING  | -                       | 261,800,000.00           | 84,890,000.00                            | 1,104,325,000.00         | 520,000,000.00                 |
| 23040102      | EROSION & FLOOD CONTROL                              | -                       | 1,775,000,000.00         | 453,063,500.00                           | 657,560,000.00           | 648,560,000.00                 |
| 23040103      | WILDLIFE CONSERVATION                                | 30,705,124.00           | 125,000,000.00           | 14,301,211.75                            | 166,600,000.00           | 166,600,000.00                 |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL            | 9,500,000.00            | 25,000,000.00            | 1,944,000.00                             | 100,500,000.00           | 441,500,000.00                 |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                 | 5,000,000.00            | -                        | -  | 146,100,000.00           | 346,100,000.00                 |
| 23040106      | CLIMATE CHANGE MANAGEMENT & CONTROL                  | -                       | 109,277,000.00           | -  | 50,000,000.00            | 50,000,000.00                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>1,008,576,680.32</b> | <b>43,762,551,000.00</b> | <b>4,406,518,837.76</b>                  | <b>32,465,105,000.00</b> | <b>-</b>                       |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>1,008,576,680.32</b> | <b>43,762,551,000.00</b> | <b>4,406,518,837.76</b>                  | <b>32,465,105,000.00</b> | <b>-</b>                       |
| 23050101      | RESEARCH AND DEVELOPMENT                             | 121,394,000.00          | 537,800,000.00           | 112,377,468.89                           | 416,578,000.00           | -                              |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                        | 86,280,000.00           | 122,500,000.00           | 56,226,400.00                            | 265,850,000.00           | -                              |
| 23050103      | MONITORING AND EVALUATION                            | 155,854,610.32          | 1,701,452,000.00         | 252,387,340.50                           | 1,287,625,000.00         | -                              |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                           | 110,640,000.00          | 477,000,000.00           | 144,485,243.00                           | 2,066,750,000.00         | -                              |
| 23050107      | MARGIN FOR INCREASES IN COSTS                        | -                       | 1,050,000,000.00         | 389,972,000.00                           | 122,000,000.00           | -                              |
| 23050128      | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 50,466,750.00           | 3,420,000,000.00         | 194,805,845.48                           | -                        | -                              |
| 23050129      | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 81,500,000.00           | 10,282,250,000.00        | 1,545,611,655.09                         | 12,145,802,000.00        | -                              |
| 23050130      | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 9,612,470.00            | 19,714,549,000.00        | 1,159,353,872.19                         | 7,015,500,000.00         | -                              |
| 23050131      | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES          | -                       | 150,000,000.00           | 35,925,078.61                            | 2,825,000,000.00         | -                              |
| 23050132      | AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES     | 376,062,000.00          | 4,475,000,000.00         | 275,101,086.00                           | 6,020,000,000.00         | -                              |
| 23050133      | LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA        | 16,766,850.00           | 270,000,000.00           | 22,272,848.00                            | 300,000,000.00           | -                              |
| 23050134      | CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME     | -                       | 1,562,000,000.00         | 218,000,000.00                           | -                        | -                              |

## Borno State Government 2022 Approved Budget - Total Expenditure by Functional Classification

| Code        | Function   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved<br>Budget   | 2022 Climate Change<br>Tagging |
|-------------|--|--------------------------|---------------------------|--|---------------------------|--------------------------------|
|             | <b>Total Expenditure</b>   | <b>65,405,470,875.21</b> | <b>248,392,616,000.00</b> | <b>65,843,177,221.45</b>                 | <b>269,696,860,000.00</b> | <b>2,192,760,000.00</b>        |
| <b>701</b>  | <b>General Public Service</b>  | <b>8,989,320,428.70</b>  | <b>29,790,412,000.00</b>  | <b>13,569,262,912.46</b>                 | <b>53,423,168,000.00</b>  | <b>-</b>                       |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>6,013,149,188.24</b>  | <b>17,056,825,000.00</b>  | <b>10,839,175,952.38</b>                 | <b>29,647,000,000.00</b>  | <b>-</b>                       |
| 70111       | Executive Organ and Legislative Organs   | 3,412,454,558.40         | 12,601,850,000.00         | 8,655,346,915.99                         | 24,099,021,000.00         | -                              |
| 70112       | Financial and Fiscal Affairs   | 2,600,694,629.84         | 4,454,975,000.00          | 2,183,829,036.39                         | 5,547,979,000.00          | -                              |
| <b>7013</b> | <b>General Services</b>  | <b>2,939,343,919.30</b>  | <b>6,016,651,000.00</b>   | <b>2,067,467,527.34</b>                  | <b>16,373,285,000.00</b>  | <b>-</b>                       |
| 70131       | General Personnel Services   | 773,535,040.74           | 1,746,155,000.00          | 526,426,878.11                           | 1,794,553,000.00          | -                              |
| 70132       | Overall Planning and Statistical Services  | 112,982,464.60           | 306,000,000.00            | 51,318,003.84                            | 1,100,450,000.00          | -                              |
| 70133       | Other General Services   | 2,052,826,413.96         | 3,964,496,000.00          | 1,489,722,645.39                         | 13,478,282,000.00         | -                              |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>36,827,321.16</b>     | <b>716,936,000.00</b>     | <b>49,182,666.48</b>                     | <b>895,315,000.00</b>     | <b>-</b>                       |
| 70161       | General Public Services N.E.C  | 36,827,321.16            | 716,936,000.00            | 49,182,666.48                            | 895,315,000.00            | -                              |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>-</b>                 | <b>6,000,000,000.00</b>   | <b>613,436,766.26</b>                    | <b>6,507,568,000.00</b>   | <b>-</b>                       |
| 70171       | Public Debt Transactions   | -                        | 6,000,000,000.00          | 613,436,766.26                           | 6,507,568,000.00          | -                              |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>641,683,659.48</b>    | <b>5,294,860,000.00</b>   | <b>3,378,620,363.26</b>                  | <b>8,024,797,000.00</b>   | <b>-</b>                       |
| <b>7031</b> | <b>Police Services</b>   | <b>-</b>                 | <b>2,677,500,000.00</b>   | <b>2,606,996,456.90</b>                  | <b>3,297,000,000.00</b>   | <b>-</b>                       |
| 70311       | State Expenditure to Support Police Services                                     | -                        | 2,677,500,000.00          | 2,606,996,456.90                         | 3,297,000,000.00          | -                              |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>641,683,659.48</b>    | <b>2,617,360,000.00</b>   | <b>771,623,906.36</b>                    | <b>4,727,797,000.00</b>   | <b>-</b>                       |
| 70331       | Justice & Law Courts   | 641,683,659.48           | 2,617,360,000.00          | 771,623,906.36                           | 4,727,797,000.00          | -                              |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>26,762,079,630.14</b> | <b>73,932,919,000.00</b>  | <b>16,885,950,896.50</b>                 | <b>66,582,748,000.00</b>  | <b>60,000,000.00</b>           |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>234,452,165.55</b>    | <b>5,009,691,000.00</b>   | <b>1,023,344,197.25</b>                  | <b>5,747,095,000.00</b>   | <b>-</b>                       |
| 70411       | General Economic and Commercial Affairs  | 234,452,165.55           | 5,009,691,000.00          | 1,023,344,197.25                         | 5,747,095,000.00          | -                              |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>1,853,879,125.96</b>  | <b>9,913,358,000.00</b>   | <b>1,329,679,737.36</b>                  | <b>12,586,357,000.00</b>  | <b>60,000,000.00</b>           |
| 70421       | Agriculture  | 1,384,427,604.44         | 8,179,853,000.00          | 947,085,188.10                           | 10,068,128,000.00         | 50,000,000.00                  |
| 70422       | Forestry   | 720,000.00               | 100,600,000.00            | 558,754.00                               | 547,980,000.00            | -                              |
| 70423       | Fishing and Hunting  | 468,731,521.52           | 1,632,905,000.00          | 382,035,795.26                           | 1,970,249,000.00          | 10,000,000.00                  |
| <b>7043</b> | <b>Fuel and Energy</b>   | <b>141,052,096.81</b>    | <b>1,151,412,000.00</b>   | <b>253,911,974.89</b>                    | <b>2,470,400,000.00</b>   | <b>-</b>                       |
| 70435       | Electricity  | 141,052,096.81           | 1,151,412,000.00          | 253,911,974.89                           | 2,470,400,000.00          | -                              |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>15,339,882,181.61</b> | <b>35,081,483,000.00</b>  | <b>5,061,842,815.77</b>                  | <b>17,812,249,000.00</b>  | <b>-</b>                       |
| 70442       | Manufacturing  | 51,857,061.96            | 1,029,724,000.00          | 40,043,638.32                            | 642,886,000.00            | -                              |
| 70443       | Construction   | 15,288,025,119.65        | 34,051,759,000.00         | 5,021,799,177.45                         | 17,169,363,000.00         | -                              |
| <b>7045</b> | <b>Transport</b>   | <b>9,173,751,628.21</b>  | <b>21,743,975,000.00</b>  | <b>9,217,172,171.23</b>                  | <b>26,900,207,000.00</b>  | <b>-</b>                       |
| 70451       | Road Transport   | 9,173,751,628.21         | 21,743,975,000.00         | 9,217,172,171.23                         | 26,900,207,000.00         | -                              |
| <b>7047</b> | <b>Other Industries</b>  | <b>19,062,432.00</b>     | <b>1,033,000,000.00</b>   | <b>-</b>                                 | <b>1,066,440,000.00</b>   | <b>-</b>                       |
| 70472       | Hotel and Restaurants  | 19,062,432.00            | 1,033,000,000.00          | -  | 1,066,440,000.00          | -                              |

## Borno State Government 2022 Approved Budget - Total Expenditure by Functional Classification

| Code        | Function  | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved<br>Budget  | 2022 Climate Change<br>Tagging |
|-------------|---|--------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>705</b>  | <b>Environmental Protection</b>                 | <b>386,316,106.07</b>    | <b>4,067,583,000.00</b>  | <b>1,079,304,679.67</b>                  | <b>3,459,000,000.00</b>  | <b>2,112,760,000.00</b>        |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>          | <b>386,316,106.07</b>    | <b>4,067,583,000.00</b>  | <b>1,079,304,679.67</b>                  | <b>3,459,000,000.00</b>  | <b>2,112,760,000.00</b>        |
| 70561       | Environmental Protection N.E.C.                 | 386,316,106.07           | 4,067,583,000.00         | 1,079,304,679.67                         | 3,459,000,000.00         | 2,112,760,000.00               |
| <b>706</b>  | <b>Housing and Community Amenities</b>          | <b>3,799,374,374.79</b>  | <b>18,701,621,000.00</b> | <b>4,050,077,936.41</b>                  | <b>20,900,609,000.00</b> | <b>-</b>                       |
| <b>7061</b> | <b>Housing Development</b>                      | <b>1,439,698,670.60</b>  | <b>3,669,340,000.00</b>  | <b>2,968,551,176.15</b>                  | <b>8,909,240,000.00</b>  | <b>-</b>                       |
| 70611       | Housing Development                             | 1,439,698,670.60         | 3,669,340,000.00         | 2,968,551,176.15                         | 8,909,240,000.00         | -                              |
| <b>7062</b> | <b>Community Development</b>                    | <b>141,948,236.11</b>    | <b>516,350,000.00</b>    | <b>105,233,484.28</b>                    | <b>1,334,365,000.00</b>  | <b>-</b>                       |
| 70621       | Community Development                           | 141,948,236.11           | 516,350,000.00           | 105,233,484.28                           | 1,334,365,000.00         | -                              |
| <b>7063</b> | <b>Water Supply</b>                             | <b>2,217,727,468.08</b>  | <b>14,515,931,000.00</b> | <b>976,293,275.98</b>                    | <b>10,657,004,000.00</b> | <b>-</b>                       |
| 70631       | Water Supply                                    | 2,217,727,468.08         | 14,515,931,000.00        | 976,293,275.98                           | 10,657,004,000.00        | -                              |
| <b>707</b>  | <b>Health</b>                                   | <b>12,108,495,090.87</b> | <b>15,435,363,000.00</b> | <b>5,780,193,232.21</b>                  | <b>23,069,553,000.00</b> | <b>-</b>                       |
| <b>7073</b> | <b>Hospital Services</b>                        | <b>8,077,094,261.68</b>  | <b>6,682,263,000.00</b>  | <b>3,411,769,390.60</b>                  | <b>13,702,564,000.00</b> | <b>-</b>                       |
| 70731       | General Hospital Services                       | 8,077,094,261.68         | 6,607,263,000.00         | 3,411,769,390.60                         | 13,627,564,000.00        | -                              |
| 70732       | Specialized Hospital Services                   | -                        | 75,000,000.00            | -  | 75,000,000.00            | -                              |
| <b>7074</b> | <b>Public Health Services</b>                   | <b>4,031,400,829.19</b>  | <b>8,753,100,000.00</b>  | <b>2,368,423,841.61</b>                  | <b>9,366,989,000.00</b>  | <b>-</b>                       |
| 70741       | Public Health Services                          | 4,031,400,829.19         | 8,753,100,000.00         | 2,368,423,841.61                         | 9,366,989,000.00         | -                              |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>1,212,898,416.84</b>  | <b>8,138,663,000.00</b>  | <b>2,451,664,813.29</b>                  | <b>8,871,750,000.00</b>  | <b>-</b>                       |
| <b>7081</b> | <b>Recreational and Sporting Services</b>       | <b>103,622,171.59</b>    | <b>2,652,896,000.00</b>  | <b>987,101,939.64</b>                    | <b>2,953,755,000.00</b>  | <b>-</b>                       |
| 70811       | Recreational and Sporting Services              | 103,622,171.59           | 2,652,896,000.00         | 987,101,939.64                           | 2,953,755,000.00         | -                              |
| <b>7082</b> | <b>Cultural Services</b>                        | <b>725,000.00</b>        | <b>110,350,000.00</b>    | <b>350,826.30</b>                        | <b>129,419,000.00</b>    | <b>-</b>                       |
| 70821       | Cultural Services                               | 725,000.00               | 110,350,000.00           | 350,826.30                               | 129,419,000.00           | -                              |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>     | <b>401,427,436.03</b>    | <b>1,855,500,000.00</b>  | <b>394,867,067.96</b>                    | <b>1,000,860,000.00</b>  | <b>-</b>                       |
| 70831       | Broadcasting and Publishing Services            | 401,427,436.03           | 1,855,500,000.00         | 394,867,067.96                           | 1,000,860,000.00         | -                              |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>707,123,809.22</b>    | <b>3,500,867,000.00</b>  | <b>1,069,194,840.89</b>                  | <b>4,765,841,000.00</b>  | <b>-</b>                       |
| 70841       | Religious and Other Community Services          | 707,123,809.22           | 3,500,867,000.00         | 1,069,194,840.89                         | 4,765,841,000.00         | -                              |
| <b>7085</b> | <b>R&amp;D Recreation, Culture and Religion</b> | <b>-</b>                 | <b>19,050,000.00</b>     | <b>150,138.50</b>                        | <b>21,875,000.00</b>     | <b>-</b>                       |
| 70851       | R&D Recreation, Culture and Religion            | -                        | 19,050,000.00            | 150,138.50                               | 21,875,000.00            | -                              |
| <b>709</b>  | <b>Education</b>                                | <b>7,119,062,552.51</b>  | <b>68,641,805,787.17</b> | <b>9,334,267,246.48</b>                  | <b>55,174,743,000.00</b> | <b>20,000,000.00</b>           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>172,680,058.44</b>    | <b>27,057,017,787.17</b> | <b>185,858,826.53</b>                    | <b>18,621,072,000.00</b> | <b>-</b>                       |
| 70912       | Primary Education                               | 172,680,058.44           | 27,057,017,787.17        | 185,858,826.53                           | 18,621,072,000.00        | -                              |
| <b>7092</b> | <b>Secondary Education</b>                      | <b>9,000,000.00</b>      | <b>3,680,950,000.00</b>  | <b>1,755,881,946.54</b>                  | <b>4,672,520,000.00</b>  | <b>-</b>                       |
| 70922       | Senior Secondary                                | 9,000,000.00             | 3,680,950,000.00         | 1,755,881,946.54                         | 4,672,520,000.00         | -                              |
| <b>7094</b> | <b>Tertiary Education</b>                       | <b>3,560,555,352.58</b>  | <b>16,113,709,000.00</b> | <b>4,383,487,201.33</b>                  | <b>16,538,024,000.00</b> | <b>-</b>                       |
| 70941       | First Stage of Tertiary Education               | 2,444,945,094.31         | 7,304,074,000.00         | 2,611,228,966.58                         | 8,311,088,000.00         | -                              |
| 70942       | Second Stage of Tertiary Education              | 1,115,610,258.27         | 8,809,635,000.00         | 1,772,258,234.75                         | 8,226,936,000.00         | -                              |
| <b>7095</b> | <b>Education Not Definable by Level</b>         | <b>947,122,173.87</b>    | <b>1,947,560,000.00</b>  | <b>515,435,630.35</b>                    | <b>1,436,155,000.00</b>  | <b>-</b>                       |
| 70951       | Education Not Definable by Level                | 947,122,173.87           | 1,947,560,000.00         | 515,435,630.35                           | 1,436,155,000.00         | -                              |

### Borno State Government 2022 Approved Budget - Total Expenditure by Functional Classification

| Code        | Function                                | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved<br>Budget  | 2022 Climate Change<br>Tagging |
|-------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>7096</b> | <b>Subsidiary Services to Education</b> | -                       | <b>200,000,000.00</b>    | <b>11,180,510.50</b>                     | <b>264,500,000.00</b>    | -                              |
| 70961       | Subsidiary Services to Education        | -                       | 200,000,000.00           | 11,180,510.50                            | 264,500,000.00           | -                              |
| <b>7097</b> | <b>R&amp;D Education</b>                | <b>57,061,361.38</b>    | <b>386,989,000.00</b>    | <b>71,212,408.45</b>                     | <b>313,698,000.00</b>    | -                              |
| 70971       | R&D Education                           | 57,061,361.38           | 386,989,000.00           | 71,212,408.45                            | 313,698,000.00           | -                              |
| <b>7098</b> | <b>Education N. E. C</b>                | <b>2,372,643,606.24</b> | <b>19,255,580,000.00</b> | <b>2,411,210,722.78</b>                  | <b>13,328,774,000.00</b> | <b>20,000,000.00</b>           |
| 70981       | Education N. E. C                       | 2,372,643,606.24        | 19,255,580,000.00        | 2,411,210,722.78                         | 13,328,774,000.00        | 20,000,000.00                  |
| <b>710</b>  | <b>Social Protection</b>                | <b>4,386,240,615.81</b> | <b>24,389,389,212.83</b> | <b>9,313,835,141.18</b>                  | <b>30,190,492,000.00</b> | -                              |
| <b>7102</b> | <b>Old Age</b>                          | <b>3,324,248,183.24</b> | <b>13,733,449,212.83</b> | <b>7,881,779,908.28</b>                  | <b>13,517,579,000.00</b> | -                              |
| 71021       | Old Age                                 | 3,324,248,183.24        | 13,733,449,212.83        | 7,881,779,908.28                         | 13,517,579,000.00        | -                              |
| <b>7104</b> | <b>Family and Children</b>              | <b>265,281,329.80</b>   | <b>1,156,150,000.00</b>  | <b>176,743,183.21</b>                    | <b>2,312,386,000.00</b>  | -                              |
| 71041       | Family and Children                     | 265,281,329.80          | 1,156,150,000.00         | 176,743,183.21                           | 2,312,386,000.00         | -                              |
| <b>7105</b> | <b>Unemployment</b>                     | <b>108,014,902.77</b>   | <b>2,517,000,000.00</b>  | <b>741,433,929.10</b>                    | <b>4,247,060,000.00</b>  | -                              |
| 71051       | Unemployment                            | 108,014,902.77          | 2,517,000,000.00         | 741,433,929.10                           | 4,247,060,000.00         | -                              |
| <b>7109</b> | <b>Social Protection N. E. C</b>        | <b>688,696,200.00</b>   | <b>6,982,790,000.00</b>  | <b>513,878,120.59</b>                    | <b>10,113,467,000.00</b> | -                              |
| 71091       | Social Protection N. E. C               | 688,696,200.00          | 6,982,790,000.00         | 513,878,120.59                           | 10,113,467,000.00        | -                              |



## Borno State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

| Code        | Function   | 2020 Full Year Actuals          | 2021 Revised Budget             | 2021 Performance January to September | 2022 Approved Budget            | 2022 Climate Change Tagging |
|-------------|--|---------------------------------|---------------------------------|---------------------------------------|---------------------------------|-----------------------------|
|             | <b><i>Total Personnel Expenditure</i></b>  | <b><i>22,413,675,743.99</i></b> | <b><i>39,712,777,000.00</i></b> | <b><i>22,119,445,382.99</i></b>       | <b><i>44,520,386,000.00</i></b> | <b><i>-</i></b>             |
| <b>701</b>  | <b>General Public Service</b>  | <b>2,311,784,317.43</b>         | <b>3,865,468,000.00</b>         | <b>1,898,887,093.33</b>               | <b>4,213,890,000.00</b>         | <b>-</b>                    |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>878,970,317.89</b>           | <b>1,705,651,000.00</b>         | <b>616,890,490.43</b>                 | <b>1,751,553,000.00</b>         | <b>-</b>                    |
| 70111       | Executive Organ and Legislative Organs   | 231,566,647.32                  | 815,750,000.00                  | 176,033,018.79                        | 883,238,000.00                  | -                           |
| 70112       | Financial and Fiscal Affairs   | 647,403,670.57                  | 889,901,000.00                  | 440,857,471.64                        | 868,315,000.00                  | -                           |
| <b>7013</b> | <b>General Services</b>  | <b>1,422,067,678.38</b>         | <b>2,143,881,000.00</b>         | <b>1,279,657,966.57</b>               | <b>2,447,022,000.00</b>         | <b>-</b>                    |
| 70131       | General Personnel Services   | 564,858,140.74                  | 772,585,000.00                  | 450,623,034.31                        | 801,857,000.00                  | -                           |
| 70132       | Overall Planning and Statistical Services  | 68,752,964.60                   | 125,000,000.00                  | 21,482,967.33                         | 321,000,000.00                  | -                           |
| 70133       | Other General Services   | 788,456,573.04                  | 1,246,296,000.00                | 807,551,964.93                        | 1,324,165,000.00                | -                           |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>10,746,321.16</b>            | <b>15,936,000.00</b>            | <b>2,338,636.33</b>                   | <b>15,315,000.00</b>            | <b>-</b>                    |
| 70161       | General Public Services N.E.C  | 10,746,321.16                   | 15,936,000.00                   | 2,338,636.33                          | 15,315,000.00                   | -                           |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>366,719,170.48</b>           | <b>1,271,360,000.00</b>         | <b>526,305,828.19</b>                 | <b>1,688,413,000.00</b>         | <b>-</b>                    |
| <b>7031</b> | <b>Police Services</b>   | <b>-</b>                        | <b>75,000,000.00</b>            | <b>32,870,000.00</b>                  | <b>47,796,000.00</b>            | <b>-</b>                    |
| 70311       | State Expenditure to Support Police Services                                     | -                               | 75,000,000.00                   | 32,870,000.00                         | 47,796,000.00                   | -                           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>366,719,170.48</b>           | <b>1,196,360,000.00</b>         | <b>493,435,828.19</b>                 | <b>1,640,617,000.00</b>         | <b>-</b>                    |
| 70331       | Justice & Law Courts   | 366,719,170.48                  | 1,196,360,000.00                | 493,435,828.19                        | 1,640,617,000.00                | -                           |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>1,825,188,447.43</b>         | <b>2,442,460,000.00</b>         | <b>1,364,851,651.87</b>               | <b>2,245,615,000.00</b>         | <b>-</b>                    |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>106,842,895.55</b>           | <b>213,671,000.00</b>           | <b>62,418,815.71</b>                  | <b>243,260,000.00</b>           | <b>-</b>                    |
| 70411       | General Economic and Commercial Affairs  | 106,842,895.55                  | 213,671,000.00                  | 62,418,815.71                         | 243,260,000.00                  | -                           |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>1,085,620,859.26</b>         | <b>1,187,219,000.00</b>         | <b>783,084,996.98</b>                 | <b>947,899,000.00</b>           | <b>-</b>                    |
| 70421       | Agriculture  | 759,227,867.44                  | 663,914,000.00                  | 484,821,921.72                        | 539,900,000.00                  | -                           |
| 70422       | Forestry   | -                               | 100,000,000.00                  | -                                     | 5,780,000.00                    | -                           |
| 70423       | Fishing and Hunting  | 326,392,991.82                  | 423,305,000.00                  | 298,263,075.26                        | 402,219,000.00                  | -                           |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

| Code        | Function                                      | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|-------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>7043</b> | <b>Fuel and Energy</b>                        | <b>87,550,846.81</b>    | <b>68,212,000.00</b>    | <b>29,980,745.32</b>                  | <b>82,000,000.00</b>    | -                           |
| 70435       | Electricity                                   | 87,550,846.81           | 68,212,000.00           | 29,980,745.32                         | 82,000,000.00           | -                           |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b> | <b>28,610,019.56</b>    | <b>82,883,000.00</b>    | <b>28,844,300.85</b>                  | <b>215,322,000.00</b>   | -                           |
| 70442       | Manufacturing                                 | 26,722,061.96           | 28,674,000.00           | 24,453,859.80                         | 156,031,000.00          | -                           |
| 70443       | Construction                                  | 1,887,957.60            | 54,209,000.00           | 4,390,441.05                          | 59,291,000.00           | -                           |
| <b>7045</b> | <b>Transport</b>                              | <b>497,501,394.25</b>   | <b>857,475,000.00</b>   | <b>460,522,793.01</b>                 | <b>721,134,000.00</b>   | -                           |
| 70451       | Road Transport                                | 497,501,394.25          | 857,475,000.00          | 460,522,793.01                        | 721,134,000.00          | -                           |
| <b>7047</b> | <b>Other Industries</b>                       | <b>19,062,432.00</b>    | <b>33,000,000.00</b>    | -                                     | <b>36,000,000.00</b>    | -                           |
| 70472       | Hotel and Restaurants                         | 19,062,432.00           | 33,000,000.00           | -                                     | 36,000,000.00           | -                           |
| <b>705</b>  | <b>Environmental Protection</b>               | <b>335,536,106.07</b>   | <b>1,052,983,000.00</b> | <b>509,685,322.42</b>                 | <b>1,002,340,000.00</b> | -                           |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>        | <b>335,536,106.07</b>   | <b>1,052,983,000.00</b> | <b>509,685,322.42</b>                 | <b>1,002,340,000.00</b> | -                           |
| 70561       | Environmental Protection N.E.C.               | 335,536,106.07          | 1,052,983,000.00        | 509,685,322.42                        | 1,002,340,000.00        | -                           |
| <b>706</b>  | <b>Housing and Community Amenities</b>        | <b>779,871,718.29</b>   | <b>900,982,000.00</b>   | <b>574,962,621.47</b>                 | <b>1,034,389,000.00</b> | -                           |
| <b>7061</b> | <b>Housing Development</b>                    | <b>215,894,356.10</b>   | <b>290,000,000.00</b>   | <b>152,486,978.84</b>                 | <b>326,340,000.00</b>   | -                           |
| 70611       | Housing Development                           | 215,894,356.10          | 290,000,000.00          | 152,486,978.84                        | 326,340,000.00          | -                           |
| <b>7062</b> | <b>Community Development</b>                  | <b>72,967,060.11</b>    | <b>103,500,000.00</b>   | <b>73,353,473.63</b>                  | <b>141,100,000.00</b>   | -                           |
| 70621       | Community Development                         | 72,967,060.11           | 103,500,000.00          | 73,353,473.63                         | 141,100,000.00          | -                           |
| <b>7063</b> | <b>Water Supply</b>                           | <b>491,010,302.08</b>   | <b>507,482,000.00</b>   | <b>349,122,169.00</b>                 | <b>566,949,000.00</b>   | -                           |
| 70631       | Water Supply                                  | 491,010,302.08          | 507,482,000.00          | 349,122,169.00                        | 566,949,000.00          | -                           |
| <b>707</b>  | <b>Health</b>                                 | <b>8,793,207,884.15</b> | <b>5,623,263,000.00</b> | <b>3,751,876,972.35</b>               | <b>8,051,762,000.00</b> | -                           |
| <b>7073</b> | <b>Hospital Services</b>                      | <b>7,893,240,919.68</b> | <b>5,147,263,000.00</b> | <b>3,110,700,739.89</b>               | <b>7,278,305,000.00</b> | -                           |
| 70731       | General Hospital Services                     | 7,893,240,919.68        | 5,147,263,000.00        | 3,110,700,739.89                      | 7,278,305,000.00        | -                           |
| <b>7074</b> | <b>Public Health Services</b>                 | <b>899,966,964.47</b>   | <b>476,000,000.00</b>   | <b>641,176,232.46</b>                 | <b>773,457,000.00</b>   | -                           |
| 70741       | Public Health Services                        | 899,966,964.47          | 476,000,000.00          | 641,176,232.46                        | 773,457,000.00          | -                           |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

| Code        | Function  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|---|-------------------------|-------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>338,867,369.84</b>   | <b>596,063,000.00</b>   | <b>311,992,238.17</b>                 | <b>825,419,000.00</b>    | -                           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>       | <b>6,013,029.59</b>     | <b>47,896,000.00</b>    | <b>6,357,990.80</b>                   | <b>247,255,000.00</b>    | -                           |
| 70811       | Recreational and Sporting Services              | 6,013,029.59            | 47,896,000.00           | 6,357,990.80                          | 247,255,000.00           | -                           |
| <b>7082</b> | <b>Cultural Services</b>                        | -                       | <b>90,000,000.00</b>    | -                                     | <b>98,419,000.00</b>     | -                           |
| 70821       | Cultural Services                               | -                       | 90,000,000.00           | -                                     | 98,419,000.00            | -                           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>     | <b>275,604,956.03</b>   | <b>275,000,000.00</b>   | <b>254,241,618.45</b>                 | <b>282,800,000.00</b>    | -                           |
| 70831       | Broadcasting and Publishing Services            | 275,604,956.03          | 275,000,000.00          | 254,241,618.45                        | 282,800,000.00           | -                           |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>57,249,384.22</b>    | <b>164,667,000.00</b>   | <b>51,392,628.92</b>                  | <b>175,670,000.00</b>    | -                           |
| 70841       | Religious and Other Community Services          | 57,249,384.22           | 164,667,000.00          | 51,392,628.92                         | 175,670,000.00           | -                           |
| <b>7085</b> | <b>R&amp;D Recreation, Culture and Religion</b> | -                       | <b>18,500,000.00</b>    | -                                     | <b>21,275,000.00</b>     | -                           |
| 70851       | R&D Recreation, Culture and Religion            | -                       | 18,500,000.00           | -                                     | 21,275,000.00            | -                           |
| <b>709</b>  | <b>Education</b>                                | <b>4,206,777,861.16</b> | <b>9,980,198,787.17</b> | <b>5,162,449,610.49</b>               | <b>11,932,990,000.00</b> | -                           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>53,614,158.44</b>    | <b>131,726,787.17</b>   | <b>105,487,906.77</b>                 | <b>113,850,000.00</b>    | -                           |
| 70912       | Primary Education                               | 53,614,158.44           | 131,726,787.17          | 105,487,906.77                        | 113,850,000.00           | -                           |
| <b>7092</b> | <b>Secondary Education</b>                      | -                       | <b>3,358,750,000.00</b> | <b>1,687,558,378.43</b>               | <b>4,500,000,000.00</b>  | -                           |
| 70922       | Senior Secondary                                | -                       | 3,358,750,000.00        | 1,687,558,378.43                      | 4,500,000,000.00         | -                           |
| <b>7094</b> | <b>Tertiary Education</b>                       | <b>2,961,197,354.56</b> | <b>5,392,673,000.00</b> | <b>2,601,328,394.97</b>               | <b>6,152,092,000.00</b>  | -                           |
| 70941       | First Stage of Tertiary Education               | 1,894,512,096.29        | 3,018,238,000.00        | 1,603,502,807.03                      | 3,413,728,000.00         | -                           |
| 70942       | Second Stage of Tertiary Education              | 1,066,685,258.27        | 2,374,435,000.00        | 997,825,587.94                        | 2,738,364,000.00         | -                           |
| <b>7095</b> | <b>Education Not Definable by Level</b>         | <b>945,157,173.87</b>   | <b>821,000,000.00</b>   | <b>477,553,473.80</b>                 | <b>816,020,000.00</b>    | -                           |
| 70951       | Education Not Definable by Level                | 945,157,173.87          | 821,000,000.00          | 477,553,473.80                        | 816,020,000.00           | -                           |
| <b>7096</b> | <b>Subsidiary Services to Education</b>         | -                       | -                       | -                                     | <b>30,000,000.00</b>     | -                           |
| 70961       | Subsidiary Services to Education                | -                       | -                       | -                                     | 30,000,000.00            | -                           |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

| Code        | Function                         | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|----------------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>7097</b> | <b>R&amp;D Education</b>         | <b>56,161,361.38</b>    | <b>73,989,000.00</b>     | <b>53,378,760.52</b>                  | <b>71,028,000.00</b>     | -                           |
| 70971       | R&D Education                    | 56,161,361.38           | 73,989,000.00            | 53,378,760.52                         | 71,028,000.00            | -                           |
| <b>7098</b> | <b>Education N. E. C</b>         | <b>190,647,812.91</b>   | <b>202,060,000.00</b>    | <b>237,142,696.00</b>                 | <b>250,000,000.00</b>    | -                           |
| 70981       | Education N. E. C                | 190,647,812.91          | 202,060,000.00           | 237,142,696.00                        | 250,000,000.00           | -                           |
| <b>710</b>  | <b>Social Protection</b>         | <b>3,455,722,869.14</b> | <b>13,979,999,212.83</b> | <b>8,018,434,044.71</b>               | <b>13,525,568,000.00</b> | -                           |
| <b>7102</b> | <b>Old Age</b>                   | <b>3,249,532,658.24</b> | <b>13,710,849,212.83</b> | <b>7,881,779,908.28</b>               | <b>13,312,068,000.00</b> | -                           |
| 71021       | Old Age                          | 3,249,532,658.24        | 13,710,849,212.83        | 7,881,779,908.28                      | 13,312,068,000.00        | -                           |
| <b>7104</b> | <b>Family and Children</b>       | <b>106,775,308.13</b>   | <b>129,150,000.00</b>    | <b>63,361,223.38</b>                  | <b>88,500,000.00</b>     | -                           |
| 71041       | Family and Children              | 106,775,308.13          | 129,150,000.00           | 63,361,223.38                         | 88,500,000.00            | -                           |
| <b>7105</b> | <b>Unemployment</b>              | <b>99,414,902.77</b>    | <b>105,000,000.00</b>    | <b>73,292,913.05</b>                  | <b>90,000,000.00</b>     | -                           |
| 71051       | Unemployment                     | 99,414,902.77           | 105,000,000.00           | 73,292,913.05                         | 90,000,000.00            | -                           |
| <b>7109</b> | <b>Social Protection N. E. C</b> | -                       | <b>35,000,000.00</b>     | -                                     | <b>35,000,000.00</b>     | -                           |
| 71091       | Social Protection N. E. C        | -                       | 35,000,000.00            | -                                     | 35,000,000.00            | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

| Code        | Function   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
|             | <b>Total Overhead Expenditure</b>  | <b>5,988,336,682.55</b> | <b>29,418,475,000.00</b> | <b>12,924,279,902.32</b>              | <b>55,531,219,000.00</b> | -                           |
| <b>701</b>  | <b>General Public Service</b>  | <b>3,555,730,149.08</b> | <b>18,847,194,000.00</b> | <b>9,651,170,264.76</b>               | <b>37,323,237,000.00</b> | -                           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>2,778,256,554.08</b> | <b>10,643,074,000.00</b> | <b>8,738,382,768.63</b>               | <b>20,090,447,000.00</b> | -                           |
| 70111       | Executive Organ and Legislative Organs   | 1,944,823,754.08        | 9,662,000,000.00         | 8,122,943,008.88                      | 18,415,933,000.00        | -                           |
| 70112       | Financial and Fiscal Affairs   | 833,432,800.00          | 981,074,000.00           | 615,439,759.75                        | 1,674,514,000.00         | -                           |
| <b>7013</b> | <b>General Services</b>  | <b>773,223,595.00</b>   | <b>1,704,120,000.00</b>  | <b>298,977,486.37</b>                 | <b>10,055,222,000.00</b> | -                           |
| 70131       | General Personnel Services   | 208,676,900.00          | 833,920,000.00           | 75,653,625.30                         | 831,255,000.00           | -                           |
| 70132       | Overall Planning and Statistical Services  | 44,229,500.00           | 106,500,000.00           | 29,835,036.51                         | 516,650,000.00           | -                           |
| 70133       | Other General Services   | 520,317,195.00          | 763,700,000.00           | 193,488,824.56                        | 8,707,317,000.00         | -                           |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>4,250,000.00</b>     | <b>500,000,000.00</b>    | <b>373,243.50</b>                     | <b>670,000,000.00</b>    | -                           |
| 70161       | General Public Services N.E.C  | 4,250,000.00            | 500,000,000.00           | 373,243.50                            | 670,000,000.00           | -                           |
| <b>7017</b> | <b>Public Debt Transactions</b>  | -                       | <b>6,000,000,000.00</b>  | <b>613,436,766.26</b>                 | <b>6,507,568,000.00</b>  | -                           |
| 70171       | Public Debt Transactions   | -                       | 6,000,000,000.00         | 613,436,766.26                        | 6,507,568,000.00         | -                           |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>177,822,039.00</b>   | <b>3,173,000,000.00</b>  | <b>1,438,091,482.50</b>               | <b>2,684,484,000.00</b>  | -                           |
| <b>7031</b> | <b>Police Services</b>   | -                       | <b>2,377,500,000.00</b>  | <b>1,330,740,270.58</b>               | <b>800,204,000.00</b>    | -                           |
| 70311       | State Expenditure to Support Police Services                                     | -                       | 2,377,500,000.00         | 1,330,740,270.58                      | 800,204,000.00           | -                           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>177,822,039.00</b>   | <b>795,500,000.00</b>    | <b>107,351,211.92</b>                 | <b>1,884,280,000.00</b>  | -                           |
| 70331       | Justice & Law Courts   | 177,822,039.00          | 795,500,000.00           | 107,351,211.92                        | 1,884,280,000.00         | -                           |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>218,317,678.00</b>   | <b>1,598,870,000.00</b>  | <b>152,843,829.61</b>                 | <b>1,694,805,000.00</b>  | -                           |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>8,800,000.00</b>     | <b>1,122,020,000.00</b>  | <b>42,848,799.53</b>                  | <b>173,460,000.00</b>    | -                           |
| 70411       | General Economic and Commercial Affairs  | 8,800,000.00            | 1,122,020,000.00         | 42,848,799.53                         | 173,460,000.00           | -                           |

### Borno State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

| Code        | Function  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|-------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b> | <b>29,190,000.00</b>   | <b>30,600,000.00</b>    | <b>25,626,859.13</b>                  | <b>969,830,000.00</b>   | -                           |
| 70421       | Agriculture                                       | 13,280,000.00          | 18,000,000.00           | 11,978,948.13                         | 855,600,000.00          | -                           |
| 70422       | Forestry  | 720,000.00             | 600,000.00              | 558,754.00                            | 1,200,000.00            | -                           |
| 70423       | Fishing and Hunting                               | 15,190,000.00          | 12,000,000.00           | 13,089,157.00                         | 113,030,000.00          | -                           |
| <b>7043</b> | <b>Fuel and Energy</b>                            | <b>4,500,000.00</b>    | <b>1,200,000.00</b>     | <b>203,177.50</b>                     | <b>22,400,000.00</b>    | -                           |
| 70435       | Electricity                                       | 4,500,000.00           | 1,200,000.00            | 203,177.50                            | 22,400,000.00           | -                           |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>     | <b>3,635,000.00</b>    | <b>1,050,000.00</b>     | <b>881,239.79</b>                     | <b>117,355,000.00</b>   | -                           |
| 70442       | Manufacturing                                     | 3,635,000.00           | 1,050,000.00            | 881,239.79                            | 117,355,000.00          | -                           |
| <b>7045</b> | <b>Transport</b>                                  | <b>172,192,678.00</b>  | <b>444,000,000.00</b>   | <b>83,283,753.66</b>                  | <b>385,920,000.00</b>   | -                           |
| 70451       | Road Transport                                    | 172,192,678.00         | 444,000,000.00          | 83,283,753.66                         | 385,920,000.00          | -                           |
| <b>7047</b> | <b>Other Industries</b>                           | -                      | -                       | -                                     | <b>25,840,000.00</b>    | -                           |
| 70472       | Hotel and Restaurants                             | -                      | -                       | -                                     | 25,840,000.00           | -                           |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>11,280,000.00</b>   | <b>155,600,000.00</b>   | <b>7,450,645.50</b>                   | <b>168,850,000.00</b>   | -                           |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>11,280,000.00</b>   | <b>155,600,000.00</b>   | <b>7,450,645.50</b>                   | <b>168,850,000.00</b>   | -                           |
| 70561       | Environmental Protection N.E.C.                   | 11,280,000.00          | 155,600,000.00          | 7,450,645.50                          | 168,850,000.00          | -                           |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>308,703,405.00</b>  | <b>1,102,845,000.00</b> | <b>321,787,617.12</b>                 | <b>1,527,590,000.00</b> | -                           |
| <b>7061</b> | <b>Housing Development</b>                        | <b>33,005,155.00</b>   | <b>91,840,000.00</b>    | <b>90,428,383.61</b>                  | <b>198,600,000.00</b>   | -                           |
| 70611       | Housing Development                               | 33,005,155.00          | 91,840,000.00           | 90,428,383.61                         | 198,600,000.00          | -                           |
| <b>7062</b> | <b>Community Development</b>                      | <b>68,981,176.00</b>   | <b>250,850,000.00</b>   | <b>31,338,010.65</b>                  | <b>485,815,000.00</b>   | -                           |
| 70621       | Community Development                             | 68,981,176.00          | 250,850,000.00          | 31,338,010.65                         | 485,815,000.00          | -                           |
| <b>7063</b> | <b>Water Supply</b>                               | <b>206,717,074.00</b>  | <b>760,155,000.00</b>   | <b>200,021,222.86</b>                 | <b>843,175,000.00</b>   | -                           |
| 70631       | Water Supply                                      | 206,717,074.00         | 760,155,000.00          | 200,021,222.86                        | 843,175,000.00          | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

| Code        | Function  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|-------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>707</b>  | <b>Health</b>                                   | <b>318,258,174.80</b>  | <b>893,100,000.00</b>   | <b>492,165,737.16</b>                 | <b>1,588,627,000.00</b> | -                           |
| <b>7073</b> | <b>Hospital Services</b>                        | <b>183,853,342.00</b>  | <b>425,000,000.00</b>   | <b>301,068,650.71</b>                 | <b>609,000,000.00</b>   | -                           |
| 70731       | General Hospital Services                       | 183,853,342.00         | 350,000,000.00          | 301,068,650.71                        | 534,000,000.00          | -                           |
| 70732       | Specialized Hospital Services                   | -                      | 75,000,000.00           | -                                     | 75,000,000.00           | -                           |
| <b>7074</b> | <b>Public Health Services</b>                   | <b>134,404,832.80</b>  | <b>468,100,000.00</b>   | <b>191,097,086.45</b>                 | <b>979,627,000.00</b>   | -                           |
| 70741       | Public Health Services                          | 134,404,832.80         | 468,100,000.00          | 191,097,086.45                        | 979,627,000.00          | -                           |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>         | <b>565,586,120.00</b>  | <b>366,100,000.00</b>   | <b>59,852,351.61</b>                  | <b>2,462,941,000.00</b> | -                           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>       | <b>9,850,000.00</b>    | <b>22,000,000.00</b>    | <b>8,452,546.92</b>                   | <b>647,850,000.00</b>   | -                           |
| 70811       | Recreational and Sporting Services              | 9,850,000.00           | 22,000,000.00           | 8,452,546.92                          | 647,850,000.00          | -                           |
| <b>7082</b> | <b>Cultural Services</b>                        | <b>725,000.00</b>      | <b>350,000.00</b>       | <b>350,826.30</b>                     | <b>1,000,000.00</b>     | -                           |
| 70821       | Cultural Services                               | 725,000.00             | 350,000.00              | 350,826.30                            | 1,000,000.00            | -                           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>     | <b>30,984,120.00</b>   | <b>20,000,000.00</b>    | <b>31,169,059.26</b>                  | <b>128,060,000.00</b>   | -                           |
| 70831       | Broadcasting and Publishing Services            | 30,984,120.00          | 20,000,000.00           | 31,169,059.26                         | 128,060,000.00          | -                           |
| <b>7084</b> | <b>Religious and Other Community Services</b>   | <b>524,027,000.00</b>  | <b>323,200,000.00</b>   | <b>19,729,780.63</b>                  | <b>1,685,431,000.00</b> | -                           |
| 70841       | Religious and Other Community Services          | 524,027,000.00         | 323,200,000.00          | 19,729,780.63                         | 1,685,431,000.00        | -                           |
| <b>7085</b> | <b>R&amp;D Recreation, Culture and Religion</b> | <b>-</b>               | <b>550,000.00</b>       | <b>150,138.50</b>                     | <b>600,000.00</b>       | -                           |
| 70851       | R&D Recreation, Culture and Religion            | -                      | 550,000.00              | 150,138.50                            | 600,000.00              | -                           |
| <b>709</b>  | <b>Education</b>                                | <b>779,880,995.00</b>  | <b>3,196,166,000.00</b> | <b>782,729,588.56</b>                 | <b>5,253,833,000.00</b> | -                           |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>        | <b>85,269,600.00</b>   | <b>60,350,000.00</b>    | <b>20,425,935.00</b>                  | <b>100,622,000.00</b>   | -                           |
| 70912       | Primary Education                               | 85,269,600.00          | 60,350,000.00           | 20,425,935.00                         | 100,622,000.00          | -                           |
| <b>7092</b> | <b>Secondary Education</b>                      | <b>9,000,000.00</b>    | <b>24,200,000.00</b>    | <b>68,323,568.11</b>                  | <b>70,720,000.00</b>    | -                           |
| 70922       | Senior Secondary                                | 9,000,000.00           | 24,200,000.00           | 68,323,568.11                         | 70,720,000.00           | -                           |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

| Code        | Function                                | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
|-------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| <b>7094</b> | <b>Tertiary Education</b>               | <b>372,810,195.00</b>  | <b>1,180,536,000.00</b> | <b>265,611,136.30</b>                 | <b>2,523,992,000.00</b> | -                           |
| 70941       | First Stage of Tertiary Education       | 365,912,195.00         | 859,336,000.00          | 214,586,706.30                        | 1,900,810,000.00        | -                           |
| 70942       | Second Stage of Tertiary Education      | 6,898,000.00           | 321,200,000.00          | 51,024,430.00                         | 623,182,000.00          | -                           |
| <b>7095</b> | <b>Education Not Definable by Level</b> | <b>1,965,000.00</b>    | <b>32,560,000.00</b>    | <b>24,245,344.05</b>                  | <b>41,855,000.00</b>    | -                           |
| 70951       | Education Not Definable by Level        | 1,965,000.00           | 32,560,000.00           | 24,245,344.05                         | 41,855,000.00           | -                           |
| <b>7096</b> | <b>Subsidiary Services to Education</b> | -                      | <b>115,500,000.00</b>   | <b>11,180,510.50</b>                  | <b>174,500,000.00</b>   | -                           |
| 70961       | Subsidiary Services to Education        | -                      | 115,500,000.00          | 11,180,510.50                         | 174,500,000.00          | -                           |
| <b>7097</b> | <b>R&amp;D Education</b>                | <b>900,000.00</b>      | <b>5,000,000.00</b>     | <b>17,833,647.93</b>                  | <b>6,670,000.00</b>     | -                           |
| 70971       | R&D Education                           | 900,000.00             | 5,000,000.00            | 17,833,647.93                         | 6,670,000.00            | -                           |
| <b>7098</b> | <b>Education N. E. C</b>                | <b>309,936,200.00</b>  | <b>1,778,020,000.00</b> | <b>375,109,446.67</b>                 | <b>2,335,474,000.00</b> | -                           |
| 70981       | Education N. E. C                       | 309,936,200.00         | 1,778,020,000.00        | 375,109,446.67                        | 2,335,474,000.00        | -                           |
| <b>710</b>  | <b>Social Protection</b>                | <b>52,758,121.67</b>   | <b>85,600,000.00</b>    | <b>18,188,385.50</b>                  | <b>2,826,852,000.00</b> | -                           |
| <b>7102</b> | <b>Old Age</b>                          | <b>550,000.00</b>      | <b>12,600,000.00</b>    | -                                     | <b>73,011,000.00</b>    | -                           |
| 71021       | Old Age                                 | 550,000.00             | 12,600,000.00           | -                                     | 73,011,000.00           | -                           |
| <b>7104</b> | <b>Family and Children</b>              | <b>9,000,121.67</b>    | <b>12,000,000.00</b>    | <b>4,980,307.50</b>                   | <b>1,013,136,000.00</b> | -                           |
| 71041       | Family and Children                     | 9,000,121.67           | 12,000,000.00           | 4,980,307.50                          | 1,013,136,000.00        | -                           |
| <b>7105</b> | <b>Unemployment</b>                     | <b>8,600,000.00</b>    | <b>12,000,000.00</b>    | <b>7,000,866.00</b>                   | <b>14,060,000.00</b>    | -                           |
| 71051       | Unemployment                            | 8,600,000.00           | 12,000,000.00           | 7,000,866.00                          | 14,060,000.00           | -                           |
| <b>7109</b> | <b>Social Protection N. E. C</b>        | <b>34,608,000.00</b>   | <b>49,000,000.00</b>    | <b>6,207,212.00</b>                   | <b>1,726,645,000.00</b> | -                           |
| 71091       | Social Protection N. E. C               | 34,608,000.00          | 49,000,000.00           | 6,207,212.00                          | 1,726,645,000.00        | -                           |



## Borno State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

| Code        | Function   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|-------------|--|--------------------------|---------------------------|---------------------------------------|---------------------------|-----------------------------|
|             | <b>Total Capital Expenditure</b>   | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>              | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>     |
| <b>701</b>  | <b>General Public Service</b>  | <b>3,121,805,962.19</b>  | <b>7,077,750,000.00</b>   | <b>2,019,205,554.37</b>               | <b>11,886,041,000.00</b>  | -                           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>2,355,922,316.27</b>  | <b>4,708,100,000.00</b>   | <b>1,483,902,693.32</b>               | <b>7,805,000,000.00</b>   | -                           |
| 70111       | Executive Organ and Legislative Organs   | 1,236,064,157.00         | 2,124,100,000.00          | 356,370,888.32                        | 4,799,850,000.00          | -                           |
| 70112       | Financial and Fiscal Affairs   | 1,119,858,159.27         | 2,584,000,000.00          | 1,127,531,805.00                      | 3,005,150,000.00          | -                           |
| <b>7013</b> | <b>General Services</b>  | <b>744,052,645.92</b>    | <b>2,168,650,000.00</b>   | <b>488,832,074.40</b>                 | <b>3,871,041,000.00</b>   | -                           |
| 70131       | General Personnel Services   | -                        | 139,650,000.00            | 150,218.50                            | 161,441,000.00            | -                           |
| 70132       | Overall Planning and Statistical Services  | -                        | 74,500,000.00             | -                                     | 262,800,000.00            | -                           |
| 70133       | Other General Services   | 744,052,645.92           | 1,954,500,000.00          | 488,681,855.90                        | 3,446,800,000.00          | -                           |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>21,831,000.00</b>     | <b>201,000,000.00</b>     | <b>46,470,786.65</b>                  | <b>210,000,000.00</b>     | -                           |
| 70161       | General Public Services N.E.C  | 21,831,000.00            | 201,000,000.00            | 46,470,786.65                         | 210,000,000.00            | -                           |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>97,142,450.00</b>     | <b>850,500,000.00</b>     | <b>1,414,223,052.57</b>               | <b>3,651,900,000.00</b>   | -                           |
| <b>7031</b> | <b>Police Services</b>   | -                        | <b>225,000,000.00</b>     | <b>1,243,386,186.32</b>               | <b>2,449,000,000.00</b>   | -                           |
| 70311       | State Expenditure to Support Police Services                                     | -                        | 225,000,000.00            | 1,243,386,186.32                      | 2,449,000,000.00          | -                           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>97,142,450.00</b>     | <b>625,500,000.00</b>     | <b>170,836,866.25</b>                 | <b>1,202,900,000.00</b>   | -                           |
| 70331       | Justice & Law Courts   | 97,142,450.00            | 625,500,000.00            | 170,836,866.25                        | 1,202,900,000.00          | -                           |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>24,718,573,504.71</b> | <b>69,891,589,000.00</b>  | <b>15,368,255,415.02</b>              | <b>62,642,328,000.00</b>  | <b>60,000,000.00</b>        |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>118,809,270.00</b>    | <b>3,674,000,000.00</b>   | <b>918,076,582.01</b>                 | <b>5,330,375,000.00</b>   | -                           |
| 70411       | General Economic and Commercial Affairs  | 118,809,270.00           | 3,674,000,000.00          | 918,076,582.01                        | 5,330,375,000.00          | -                           |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>739,068,266.70</b>    | <b>8,695,539,000.00</b>   | <b>520,967,881.25</b>                 | <b>10,668,628,000.00</b>  | <b>60,000,000.00</b>        |
| 70421       | Agriculture  | 611,919,737.00           | 7,497,939,000.00          | 450,284,318.25                        | 8,672,628,000.00          | 50,000,000.00               |
| 70422       | Forestry   | -                        | -                         | -                                     | 541,000,000.00            | -                           |
| 70423       | Fishing and Hunting  | 127,148,529.70           | 1,197,600,000.00          | 70,683,563.00                         | 1,455,000,000.00          | 10,000,000.00               |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

| Code        | Function                                      | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>7043</b> | <b>Fuel and Energy</b>                        | <b>49,001,250.00</b>     | <b>1,082,000,000.00</b>  | <b>223,728,052.07</b>                 | <b>2,366,000,000.00</b>  | -                           |
| 70435       | Electricity                                   | 49,001,250.00            | 1,082,000,000.00         | 223,728,052.07                        | 2,366,000,000.00         | -                           |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b> | <b>15,307,637,162.05</b> | <b>34,997,550,000.00</b> | <b>5,032,117,275.13</b>               | <b>17,479,572,000.00</b> | -                           |
| 70442       | Manufacturing                                 | 21,500,000.00            | 1,000,000,000.00         | 14,708,538.73                         | 369,500,000.00           | -                           |
| 70443       | Construction                                  | 15,286,137,162.05        | 33,997,550,000.00        | 5,017,408,736.40                      | 17,110,072,000.00        | -                           |
| <b>7045</b> | <b>Transport</b>                              | <b>8,504,057,555.96</b>  | <b>20,442,500,000.00</b> | <b>8,673,365,624.56</b>               | <b>25,793,153,000.00</b> | -                           |
| 70451       | Road Transport                                | 8,504,057,555.96         | 20,442,500,000.00        | 8,673,365,624.56                      | 25,793,153,000.00        | -                           |
| <b>7047</b> | <b>Other Industries</b>                       | -                        | <b>1,000,000,000.00</b>  | -                                     | <b>1,004,600,000.00</b>  | -                           |
| 70472       | Hotel and Restaurants                         | -                        | 1,000,000,000.00         | -                                     | 1,004,600,000.00         | -                           |
| <b>705</b>  | <b>Environmental Protection</b>               | <b>39,500,000.00</b>     | <b>2,859,000,000.00</b>  | <b>562,168,711.75</b>                 | <b>2,287,810,000.00</b>  | <b>2,112,760,000.00</b>     |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>        | <b>39,500,000.00</b>     | <b>2,859,000,000.00</b>  | <b>562,168,711.75</b>                 | <b>2,287,810,000.00</b>  | <b>2,112,760,000.00</b>     |
| 70561       | Environmental Protection N.E.C.               | 39,500,000.00            | 2,859,000,000.00         | 562,168,711.75                        | 2,287,810,000.00         | 2,112,760,000.00            |
| <b>706</b>  | <b>Housing and Community Amenities</b>        | <b>2,710,799,251.50</b>  | <b>16,697,794,000.00</b> | <b>3,153,327,697.82</b>               | <b>18,338,630,000.00</b> | -                           |
| <b>7061</b> | <b>Housing Development</b>                    | <b>1,190,799,159.50</b>  | <b>3,287,500,000.00</b>  | <b>2,725,635,813.70</b>               | <b>8,384,300,000.00</b>  | -                           |
| 70611       | Housing Development                           | 1,190,799,159.50         | 3,287,500,000.00         | 2,725,635,813.70                      | 8,384,300,000.00         | -                           |
| <b>7062</b> | <b>Community Development</b>                  | -                        | <b>162,000,000.00</b>    | <b>542,000.00</b>                     | <b>707,450,000.00</b>    | -                           |
| 70621       | Community Development                         | -                        | 162,000,000.00           | 542,000.00                            | 707,450,000.00           | -                           |
| <b>7063</b> | <b>Water Supply</b>                           | <b>1,520,000,092.00</b>  | <b>13,248,294,000.00</b> | <b>427,149,884.12</b>                 | <b>9,246,880,000.00</b>  | -                           |
| 70631       | Water Supply                                  | 1,520,000,092.00         | 13,248,294,000.00        | 427,149,884.12                        | 9,246,880,000.00         | -                           |
| <b>707</b>  | <b>Health</b>                                 | <b>2,997,029,031.92</b>  | <b>8,919,000,000.00</b>  | <b>1,536,150,522.70</b>               | <b>13,429,164,000.00</b> | -                           |
| <b>7073</b> | <b>Hospital Services</b>                      | -                        | <b>1,110,000,000.00</b>  | -                                     | <b>5,815,259,000.00</b>  | -                           |
| 70731       | General Hospital Services                     | -                        | 1,110,000,000.00         | -                                     | 5,815,259,000.00         | -                           |
| <b>7074</b> | <b>Public Health Services</b>                 | <b>2,997,029,031.92</b>  | <b>7,809,000,000.00</b>  | <b>1,536,150,522.70</b>               | <b>7,613,905,000.00</b>  | -                           |
| 70741       | Public Health Services                        | 2,997,029,031.92         | 7,809,000,000.00         | 1,536,150,522.70                      | 7,613,905,000.00         | -                           |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

| Code        | Function                                      | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|---|-------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>308,444,927.00</b>   | <b>7,176,500,000.00</b>  | <b>2,079,820,223.51</b>               | <b>5,583,390,000.00</b>  | -                           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>     | <b>87,759,142.00</b>    | <b>2,583,000,000.00</b>  | <b>972,291,401.92</b>                 | <b>2,058,650,000.00</b>  | -                           |
| 70811       | Recreational and Sporting Services            | 87,759,142.00           | 2,583,000,000.00         | 972,291,401.92                        | 2,058,650,000.00         | -                           |
| <b>7082</b> | <b>Cultural Services</b>                      | -                       | <b>20,000,000.00</b>     | -                                     | <b>30,000,000.00</b>     | -                           |
| 70821       | Cultural Services                             | -                       | 20,000,000.00            | -                                     | 30,000,000.00            | -                           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>94,838,360.00</b>    | <b>1,560,500,000.00</b>  | <b>109,456,390.25</b>                 | <b>590,000,000.00</b>    | -                           |
| 70831       | Broadcasting and Publishing Services          | 94,838,360.00           | 1,560,500,000.00         | 109,456,390.25                        | 590,000,000.00           | -                           |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>125,847,425.00</b>   | <b>3,013,000,000.00</b>  | <b>998,072,431.34</b>                 | <b>2,904,740,000.00</b>  | -                           |
| 70841       | Religious and Other Community Services        | 125,847,425.00          | 3,013,000,000.00         | 998,072,431.34                        | 2,904,740,000.00         | -                           |
| <b>709</b>  | <b>Education</b>                              | <b>2,132,403,696.35</b> | <b>55,465,441,000.00</b> | <b>3,389,088,047.43</b>               | <b>37,987,920,000.00</b> | <b>20,000,000.00</b>        |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>33,796,300.00</b>    | <b>26,864,941,000.00</b> | <b>59,944,984.76</b>                  | <b>18,406,600,000.00</b> | -                           |
| 70912       | Primary Education                             | 33,796,300.00           | 26,864,941,000.00        | 59,944,984.76                         | 18,406,600,000.00        | -                           |
| <b>7092</b> | <b>Secondary Education</b>                    | -                       | <b>298,000,000.00</b>    | -                                     | <b>101,800,000.00</b>    | -                           |
| 70922       | Senior Secondary                              | -                       | 298,000,000.00           | -                                     | 101,800,000.00           | -                           |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>226,547,803.02</b>   | <b>9,540,500,000.00</b>  | <b>1,516,547,670.06</b>               | <b>7,861,940,000.00</b>  | -                           |
| 70941       | First Stage of Tertiary Education             | 184,520,803.02          | 3,426,500,000.00         | 793,139,453.25                        | 2,996,550,000.00         | -                           |
| 70942       | Second Stage of Tertiary Education            | 42,027,000.00           | 6,114,000,000.00         | 723,408,216.81                        | 4,865,390,000.00         | -                           |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | -                       | <b>1,094,000,000.00</b>  | <b>13,636,812.50</b>                  | <b>578,280,000.00</b>    | -                           |
| 70951       | Education Not Definable by Level              | -                       | 1,094,000,000.00         | 13,636,812.50                         | 578,280,000.00           | -                           |
| <b>7096</b> | <b>Subsidiary Services to Education</b>       | -                       | <b>84,500,000.00</b>     | -                                     | <b>60,000,000.00</b>     | -                           |
| 70961       | Subsidiary Services to Education              | -                       | 84,500,000.00            | -                                     | 60,000,000.00            | -                           |

### Borno State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

| Code        | Function                         | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
|-------------|----------------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| <b>7097</b> | <b>R&amp;D Education</b>         | -                       | <b>308,000,000.00</b>    | -                                     | <b>236,000,000.00</b>    | -                           |
| 70971       | R&D Education                    | -                       | 308,000,000.00           | -                                     | 236,000,000.00           | -                           |
| <b>7098</b> | <b>Education N. E. C</b>         | <b>1,872,059,593.33</b> | <b>17,275,500,000.00</b> | <b>1,798,958,580.11</b>               | <b>10,743,300,000.00</b> | <b>20,000,000.00</b>        |
| 70981       | Education N. E. C                | 1,872,059,593.33        | 17,275,500,000.00        | 1,798,958,580.11                      | 10,743,300,000.00        | 20,000,000.00               |
| <b>710</b>  | <b>Social Protection</b>         | <b>877,759,625.00</b>   | <b>10,323,790,000.00</b> | <b>1,277,212,710.97</b>               | <b>13,838,072,000.00</b> | -                           |
| <b>7102</b> | <b>Old Age</b>                   | <b>74,165,525.00</b>    | <b>10,000,000.00</b>     | -                                     | <b>132,500,000.00</b>    | -                           |
| 71021       | Old Age                          | 74,165,525.00           | 10,000,000.00            | -                                     | 132,500,000.00           | -                           |
| <b>7104</b> | <b>Family and Children</b>       | <b>149,505,900.00</b>   | <b>1,015,000,000.00</b>  | <b>108,401,652.33</b>                 | <b>1,210,750,000.00</b>  | -                           |
| 71041       | Family and Children              | 149,505,900.00          | 1,015,000,000.00         | 108,401,652.33                        | 1,210,750,000.00         | -                           |
| <b>7105</b> | <b>Unemployment</b>              | -                       | <b>2,400,000,000.00</b>  | <b>661,140,150.05</b>                 | <b>4,143,000,000.00</b>  | -                           |
| 71051       | Unemployment                     | -                       | 2,400,000,000.00         | 661,140,150.05                        | 4,143,000,000.00         | -                           |
| <b>7109</b> | <b>Social Protection N. E. C</b> | <b>654,088,200.00</b>   | <b>6,898,790,000.00</b>  | <b>507,670,908.59</b>                 | <b>8,351,822,000.00</b>  | -                           |
| 71091       | Social Protection N. E. C        | 654,088,200.00          | 6,898,790,000.00         | 507,670,908.59                        | 8,351,822,000.00         | -                           |

## Borno State Government 2022 Approved Budget - Total Expenditure by Location

| Code        | Location                            | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved<br>Budget   | 2022 Climate Change<br>Tagging |
|-------------|-------------------------------------|--------------------------|---------------------------|--|---------------------------|--------------------------------|
| <b>208</b>  | <b>BORNO STATE</b>                  | <b>65,405,470,875.21</b> | <b>248,392,616,000.00</b> | <b>65,843,177,221.45</b>                 | <b>269,696,860,000.00</b> | <b>2,192,760,000.00</b>        |
| <b>2082</b> | <b>CENTRAL SENATORIAL DISTRICT</b>  | <b>4,497,149,968.40</b>  | <b>52,605,390,000.00</b>  | <b>6,415,135,755.46</b>                  | <b>42,252,293,000.00</b>  | <b>2,132,760,000.00</b>        |
| 20820300    | BAMA                                | 1,080,000.00             | 236,000,000.00            | 54,112,243.75                            | 255,100,000.00            | -                              |
| 20821300    | JERE                                | 80,096,313.08            | 81,524,000.00             | 120,407,687.50                           | 214,702,000.00            | -                              |
| 20821600    | KONDUGA                             | -                        | 2,970,000,000.00          | 73,609,164.44                            | 4,033,000,000.00          | -                              |
| 20822100    | MAIDUGURI METRO                     | 4,415,973,655.32         | 49,317,866,000.00         | 6,167,006,659.77                         | 37,749,491,000.00         | 2,132,760,000.00               |
| <b>2083</b> | <b>SOUTHERN SENATORIAL DISTRICT</b> | <b>1,080,000.00</b>      | <b>161,252,000.00</b>     | <b>2,234,552.50</b>                      | <b>219,660,000.00</b>     | <b>-</b>                       |
| 20830500    | BIU                                 | 1,080,000.00             | 161,252,000.00            | 2,234,552.50                             | 219,660,000.00            | -                              |
| <b>2084</b> | <b>Others</b>                       | <b>60,907,240,906.81</b> | <b>195,625,974,000.00</b> | <b>59,425,806,913.49</b>                 | <b>227,224,907,000.00</b> | <b>60,000,000.00</b>           |
| 20842800    | State wide                          | 60,907,240,906.81        | 195,625,974,000.00        | 59,425,806,913.49                        | 227,224,907,000.00        | 60,000,000.00                  |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Location

| Code        | Location                           | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved<br>Budget  | 2022 Climate Change<br>Tagging |
|-------------|------------------------------------|--------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>208</b>  | <b>BORNO STATE</b>                 | <b>22,413,675,743.99</b> | <b>39,712,777,000.00</b> | <b>22,119,445,382.99</b>                 | <b>44,520,386,000.00</b> | -                              |
| <b>2082</b> | <b>CENTRAL SENATORIAL DISTRICT</b> | <b>1,562,623,231.31</b>  | <b>4,050,571,000.00</b>  | <b>1,708,484,904.47</b>                  | <b>8,298,251,000.00</b>  | -                              |
| 20820300    | BAMA                               | -                        | -                        | -  | 7,000,000.00             | -                              |
| 20821300    | JERE                               | 18,970,313.08            | 21,174,000.00            | 119,250,038.67                           | 58,230,000.00            | -                              |
| 20821600    | KONDUGA                            | -                        | 900,000,000.00           | 32,454,778.69                            | 900,000,000.00           | -                              |
| 20822100    | MAIDUGURI METRO                    | 1,543,652,918.23         | 3,129,397,000.00         | 1,556,780,087.11                         | 7,333,021,000.00         | -                              |
| <b>2084</b> | <b>Others</b>                      | <b>20,851,052,512.68</b> | <b>35,662,206,000.00</b> | <b>20,410,960,478.52</b>                 | <b>36,222,135,000.00</b> | -                              |
| 20842800    | State wide                         | 20,851,052,512.68        | 35,662,206,000.00        | 20,410,960,478.52                        | 36,222,135,000.00        | -                              |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Location

| Code        | Location                            | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved<br>Budget  | 2022 Climate Change<br>Tagging |
|-------------|-------------------------------------|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| <b>208</b>  | <b>BORNO STATE</b>                  | <b>5,988,336,682.55</b> | <b>29,418,475,000.00</b> | <b>12,924,279,902.32</b>                 | <b>55,531,219,000.00</b> | -                              |
| <b>2082</b> | <b>CENTRAL SENATORIAL DISTRICT</b>  | <b>1,653,451,291.47</b> | <b>4,540,304,000.00</b>  | <b>1,273,118,054.29</b>                  | <b>10,939,947,000.00</b> | -                              |
| 20820300    | BAMA                                | 1,080,000.00            | 26,000,000.00            | 9,695,772.75                             | 145,100,000.00           | -                              |
| 20821300    | JERE                                | 1,350,000.00            | 10,350,000.00            | 1,157,648.83                             | 33,472,000.00            | -                              |
| 20821600    | KONDUGA                             | -                       | 180,000,000.00           | -  | 360,000,000.00           | -                              |
| 20822100    | MAIDUGURI METRO                     | 1,651,021,291.47        | 4,323,954,000.00         | 1,262,264,632.71                         | 10,401,375,000.00        | -                              |
| <b>2083</b> | <b>SOUTHERN SENATORIAL DISTRICT</b> | <b>1,080,000.00</b>     | <b>65,752,000.00</b>     | <b>2,234,552.50</b>                      | <b>68,660,000.00</b>     | -                              |
| 20830500    | BIU                                 | 1,080,000.00            | 65,752,000.00            | 2,234,552.50                             | 68,660,000.00            | -                              |
| <b>2084</b> | <b>Others</b>                       | <b>4,333,805,391.08</b> | <b>24,812,419,000.00</b> | <b>11,648,927,295.53</b>                 | <b>44,522,612,000.00</b> | -                              |
| 20842800    | State wide                          | 4,333,805,391.08        | 24,812,419,000.00        | 11,648,927,295.53                        | 44,522,612,000.00        | -                              |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Location

| Code        | Location                            | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved<br>Budget   | 2022 Climate Change<br>Tagging |
|-------------|-------------------------------------|--------------------------|---------------------------|--|---------------------------|--------------------------------|
| <b>208</b>  | <b>BORNO STATE</b>                  | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>                 | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>        |
| <b>2082</b> | <b>CENTRAL SENATORIAL DISTRICT</b>  | <b>1,281,075,445.62</b>  | <b>44,014,515,000.00</b>  | <b>3,433,532,796.70</b>                  | <b>23,014,095,000.00</b>  | <b>2,132,760,000.00</b>        |
| 20820300    | BAMA                                | -                        | 210,000,000.00            | 44,416,471.00                            | 103,000,000.00            | -                              |
| 20821300    | JERE                                | 59,776,000.00            | 50,000,000.00             | -  | 123,000,000.00            | -                              |
| 20821600    | KONDUGA                             | -                        | 1,890,000,000.00          | 41,154,385.75                            | 2,773,000,000.00          | -                              |
| 20822100    | MAIDUGURI METRO                     | 1,221,299,445.62         | 41,864,515,000.00         | 3,347,961,939.95                         | 20,015,095,000.00         | 2,132,760,000.00               |
| <b>2083</b> | <b>SOUTHERN SENATORIAL DISTRICT</b> | <b>-</b>                 | <b>95,500,000.00</b>      | <b>-</b>                                 | <b>151,000,000.00</b>     | <b>-</b>                       |
| 20830500    | BIU                                 | -                        | 95,500,000.00             | -  | 151,000,000.00            | -                              |
| <b>2084</b> | <b>Others</b>                       | <b>35,722,383,003.05</b> | <b>135,151,349,000.00</b> | <b>27,365,919,139.44</b>                 | <b>146,480,160,000.00</b> | <b>60,000,000.00</b>           |
| 20842800    | State wide                          | 35,722,383,003.05        | 135,151,349,000.00        | 27,365,919,139.44                        | 146,480,160,000.00        | 60,000,000.00                  |



## Borno State Government 2022 Approved Budget - Total Expenditure by Programme

| Code | Policy   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved Budget      | 2022 Climate Change<br>Tagging |
|------|--|--------------------------|---------------------------|--|---------------------------|--------------------------------|
|      | <b>Total Expenditure with Programme Coding</b> | <b>65,405,470,875.21</b> | <b>248,392,616,000.00</b> | <b>65,843,177,221.45</b>                 | <b>269,696,860,000.00</b> | <b>2,192,760,000.00</b>        |
| 01   | Economic Empowerment Through Agriculture       | 1,785,821,836.98         | 9,349,758,000.00          | 1,302,077,411.02                         | 11,026,377,000.00         | 60,000,000.00                  |
| 02   | Societal Re-orientation                        | 906,007,045.33           | 4,752,117,000.00          | 1,195,488,521.97                         | 6,958,350,000.00          | -                              |
| 03   | Poverty Alleviation                            | 392,536,200.00           | 4,022,660,000.00          | 1,014,089,625.01                         | 6,291,530,000.00          | -                              |
| 04   | Improvements to Human Health                   | 12,299,083,619.13        | 15,685,459,000.00         | 5,895,642,902.83                         | 24,307,422,000.00         | -                              |
| 05   | Enhancing Skills & Knowledge                   | 6,842,580,755.28         | 67,148,482,787.17         | 9,123,087,435.89                         | 52,335,161,000.00         | 20,000,000.00                  |
| 06   | Housing & Urban Development                    | 9,623,583,426.79         | 23,098,217,000.00         | 10,452,775,475.87                        | 31,016,406,000.00         | -                              |
| 07   | Gender   | 265,281,329.80           | 1,156,150,000.00          | 176,743,183.21                           | 2,312,386,000.00          | -                              |
| 08   | Youth  | 97,609,142.00            | 2,655,000,000.00          | 980,743,948.84                           | 2,776,500,000.00          | -                              |
| 09   | Environmental Improvement                      | 375,756,106.07           | 4,153,646,000.00          | 1,072,412,788.17                         | 3,933,130,000.00          | 2,112,760,000.00               |
| 10   | Water Resources & Rural Development            | 2,217,727,468.08         | 14,515,931,000.00         | 976,293,275.98                           | 10,657,004,000.00         | -                              |
| 11   | Information Communication & Technology         | 1,189,196,882.05         | 2,656,840,000.00          | 1,180,019,313.32                         | 3,422,668,000.00          | -                              |
| 12   | Private- Sector Growth & Development           | 294,782,227.51           | 6,266,315,000.00          | 1,162,173,740.67                         | 6,334,384,000.00          | -                              |
| 13   | Reform of Government & Governance              | 28,856,461,072.40        | 89,808,270,212.83         | 30,308,488,320.83                        | 101,823,754,000.00        | -                              |
| 14   | Power  | 141,052,096.81           | 1,151,412,000.00          | 253,911,974.89                           | 2,470,400,000.00          | -                              |
| 15   | Transportation                                 | 107,764,378.00           | 1,956,128,000.00          | 741,071,530.62                           | 3,792,783,000.00          | -                              |
| 16   | Oil and Gas Infrastructure                     | 10,227,288.98            | 16,230,000.00             | 8,157,772.34                             | 238,605,000.00            | -                              |
| 19   | COVID-19                                       | -                        | -                         | -  | -                         | -                              |
| 20   | CLIMATE CHANGE                                 | -                        | -                         | -  | -                         | -                              |

## Borno State Government 2022 Approved Budget - Personnel Expenditure by Programme

| Code | Policy   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate Change<br>Tagging |
|------|--|--------------------------|--------------------------|--|--------------------------|--------------------------------|
|      | <b>Total Personnel Expenditure with Programme Coding</b> | <b>22,413,675,743.99</b> | <b>39,712,777,000.00</b> | <b>22,119,445,382.99</b>                 | <b>44,520,386,000.00</b> | <b>-</b>                       |
| 01   | Economic Empowerment Through Agriculture                 | 1,075,393,570.28         | 1,074,219,000.00         | 775,961,424.64                           | 925,119,000.00           | -                              |
| 02   | Societal Re-orientation                                  | 130,216,444.33           | 361,667,000.00           | 120,586,102.55                           | 409,364,000.00           | -                              |
| 03   | Poverty Alleviation                                      | -                        | -                        | -  | -                        | -                              |
| 04   | Improvements to Human Health                             | 8,980,555,912.41         | 5,851,159,000.00         | 3,844,615,001.82                         | 9,214,011,000.00         | -                              |
| 05   | Enhancing Skills & Knowledge                             | 4,306,192,763.93         | 10,305,198,787.17        | 5,323,659,915.01                         | 11,464,148,000.00        | -                              |
| 06   | Housing & Urban Development                              | 527,061,139.33           | 730,717,000.00           | 374,412,032.18                           | 794,516,000.00           | -                              |
| 07   | Gender   | 106,775,308.13           | 129,150,000.00           | 63,361,223.38                            | 88,500,000.00            | -                              |
| 08   | Youth  | -                        | -                        | -  | -                        | -                              |
| 09   | Environmental Improvement                                | 335,536,106.07           | 1,152,983,000.00         | 509,685,322.42                           | 1,008,120,000.00         | -                              |
| 10   | Water Resources & Rural Development                      | 491,010,302.08           | 507,482,000.00           | 349,122,169.00                           | 566,949,000.00           | -                              |
| 11   | Information Communication & Technology                   | 472,528,999.05           | 475,000,000.00           | 379,711,153.02                           | 504,978,000.00           | -                              |
| 12   | Private- Sector Growth & Development                     | 142,037,957.51           | 472,475,000.00           | 186,692,780.61                           | 557,731,000.00           | -                              |
| 13   | Reform of Government & Governance                        | 5,728,589,105.08         | 18,536,886,212.83        | 10,137,065,840.71                        | 18,859,950,000.00        | -                              |
| 14   | Power  | 87,550,846.81            | 68,212,000.00            | 29,980,745.32                            | 82,000,000.00            | -                              |
| 15   | Transportation   | 20,000,000.00            | 34,628,000.00            | 17,468,100.00                            | 28,000,000.00            | -                              |
| 16   | Oil and Gas Infrastructure                               | 10,227,288.98            | 13,000,000.00            | 7,123,572.34                             | 17,000,000.00            | -                              |
| 19   | COVID-19   | -                        | -                        | -  | -                        | -                              |
| 20   | CLIMATE CHANGE   | -                        | -                        | -  | -                        | -                              |

## Borno State Government 2022 Approved Budget - Overhead Expenditure by Programme

| Code | Policy   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
|------|--|------------------------|---------------------|--|----------------------|--------------------------------|
|      | Total Overhead Expenditure with Programme Coding | 5,988,336,682.55       | 29,418,475,000.00   | 12,924,279,902.32                        | 55,531,219,000.00    | -                              |
| 01   | Economic Empowerment Through Agriculture         | 28,470,000.00          | 30,000,000.00       | 25,068,105.13                            | 968,630,000.00       | -                              |
| 02   | Societal Re-orientation                          | 592,833,176.00         | 687,950,000.00      | 56,909,988.08                            | 2,298,246,000.00     | -                              |
| 03   | Poverty Alleviation                              | 392,536,200.00         | 1,622,660,000.00    | 352,949,474.96                           | 2,148,530,000.00     | -                              |
| 04   | Improvements to Human Health                     | 321,498,674.80         | 915,300,000.00      | 514,877,378.31                           | 1,664,247,000.00     | -                              |
| 05   | Enhancing Skills & Knowledge                     | 403,984,295.00         | 1,462,343,000.00    | 410,339,473.45                           | 2,943,093,000.00     | -                              |
| 06   | Housing & Urban Development                      | 127,228,300.00         | 410,500,000.00      | 95,415,877.84                            | 470,540,000.00       | -                              |
| 07   | Gender   | 9,000,121.67           | 12,000,000.00       | 4,980,307.50                             | 1,013,136,000.00     | -                              |
| 08   | Youth  | 9,850,000.00           | 22,000,000.00       | 8,452,546.92                             | 647,850,000.00       | -                              |
| 09   | Environmental Improvement                        | 720,000.00             | 141,663,000.00      | 558,754.00                               | 96,200,000.00        | -                              |
| 10   | Water Resources & Rural Development              | 206,717,074.00         | 760,155,000.00      | 200,021,222.86                           | 843,175,000.00       | -                              |
| 11   | Information Communication & Technology           | 23,505,155.00          | 109,340,000.00      | 31,123,448.89                            | 234,390,000.00       | -                              |
| 12   | Private- Sector Growth & Development             | 12,435,000.00          | 1,119,840,000.00    | 42,695,839.32                            | 295,153,000.00       | -                              |
| 13   | Reform of Government & Governance                | 3,799,694,308.08       | 22,037,294,000.00   | 11,103,457,837.94                        | 41,643,269,000.00    | -                              |
| 14   | Power  | 4,500,000.00           | 1,200,000.00        | 203,177.50                               | 22,400,000.00        | -                              |
| 15   | Transportation                                   | 55,364,378.00          | 83,000,000.00       | 76,192,269.62                            | 239,130,000.00       | -                              |
| 16   | Oil and Gas Infrastructure                       | -                      | 3,230,000.00        | 1,034,200.00                             | 3,230,000.00         | -                              |
| 19   | COVID-19   | -                      | -                   | -  | -                    | -                              |
| 20   | CLIMATE CHANGE                                   | -                      | -                   | -  | -                    | -                              |

## Borno State Government 2022 Approved Budget - Capital Expenditure by Programme

| Code | Policy   | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance<br>January to September | 2022 Approved Budget      | 2022 Climate Change<br>Tagging |
|------|--|--------------------------|---------------------------|--|---------------------------|--------------------------------|
|      | <b>Total Capital Expenditure with Programme Coding</b> | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>                 | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>        |
| 01   | Economic Empowerment Through Agriculture               | 681,958,266.70           | 8,245,539,000.00          | 501,047,881.25                           | 9,132,628,000.00          | 60,000,000.00                  |
| 02   | Societal Re-orientation                                | 182,957,425.00           | 3,702,500,000.00          | 1,017,992,431.34                         | 4,250,740,000.00          | -                              |
| 03   | Poverty Alleviation                                    | -                        | 2,400,000,000.00          | 661,140,150.05                           | 4,143,000,000.00          | -                              |
| 04   | Improvements to Human Health                           | 2,997,029,031.92         | 8,919,000,000.00          | 1,536,150,522.70                         | 13,429,164,000.00         | -                              |
| 05   | Enhancing Skills & Knowledge                           | 2,132,403,696.35         | 55,380,941,000.00         | 3,389,088,047.43                         | 37,927,920,000.00         | 20,000,000.00                  |
| 06   | Housing & Urban Development                            | 8,969,293,987.46         | 21,957,000,000.00         | 9,982,947,565.85                         | 29,751,350,000.00         | -                              |
| 07   | Gender   | 149,505,900.00           | 1,015,000,000.00          | 108,401,652.33                           | 1,210,750,000.00          | -                              |
| 08   | Youth  | 87,759,142.00            | 2,633,000,000.00          | 972,291,401.92                           | 2,128,650,000.00          | -                              |
| 09   | Environmental Improvement                              | 39,500,000.00            | 2,859,000,000.00          | 562,168,711.75                           | 2,828,810,000.00          | 2,112,760,000.00               |
| 10   | Water Resources & Rural Development                    | 1,520,000,092.00         | 13,248,294,000.00         | 427,149,884.12                           | 9,246,880,000.00          | -                              |
| 11   | Information Communication & Technology                 | 693,162,728.00           | 2,072,500,000.00          | 769,184,711.41                           | 2,683,300,000.00          | -                              |
| 12   | Private- Sector Growth & Development                   | 140,309,270.00           | 4,674,000,000.00          | 932,785,120.74                           | 5,481,500,000.00          | -                              |
| 13   | Reform of Government & Governance                      | 19,328,177,659.24        | 49,234,090,000.00         | 9,067,964,642.18                         | 41,320,535,000.00         | -                              |
| 14   | Power  | 49,001,250.00            | 1,082,000,000.00          | 223,728,052.07                           | 2,366,000,000.00          | -                              |
| 15   | Transportation   | 32,400,000.00            | 1,838,500,000.00          | 647,411,161.00                           | 3,525,653,000.00          | -                              |
| 16   | Oil and Gas Infrastructure                             | -                        | -                         | -  | 218,375,000.00            | -                              |
| 19   | COVID-19   | -                        | -                         | -  | -                         | -                              |
| 20   | CLIMATE CHANGE   | -                        | -                         | -  | -                         | -                              |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                      | Full Programme Code and Programme Level Description | Administrative Code and Description | Economic Code and Description                                | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals   | 2021 Revised Budget       | 2021 Performance January to September | 2022 Approved Budget      | 2022 Climate Change Tagging |
|---|---|-------------------------------------|--|--|-------------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|-----------------------------|
| <b>Total Capital Expenditure</b>                  |   |                                     |  |  |                               | <b>37,003,458,448.67</b> | <b>179,261,364,000.00</b> | <b>30,799,451,936.14</b>              | <b>169,645,255,000.00</b> | <b>2,192,760,000.00</b>     |
| PURCHASE OF MOTOR VEHICLES                        | 130011100001 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 128,228,000.00           | 500,000,000.00            | 187,760,000.00                        | 400,000,000.00            |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 130011100002 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 19,000,000.00            | 100,000,000.00            |                                       | 105,000,000.00            |                             |
| PURCHASE OF COMPUTERS                             | 130011100003 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010113 - PURCHASE OF COMPUTERS                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 5,000,000.00              |                                       | 5,250,000.00              |                             |
| PURCHASE OF COMPUTER PRINTERS                     | 130011100004 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 2,000,000.00              |                                       | 2,100,000.00              |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                 | 130011100005 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 2,000,000.00              |                                       | 2,100,000.00              |                             |
| PURCHASE OF SHREDDING MACHINES                    | 130011100006 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010117 - PURCHASE OF SHREDDING MACHINES                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 1,000,000.00              |                                       | 1,050,000.00              |                             |
| PURCHASE OF POWER GENERATING SET                  | 130011100007 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 50,000,000.00             |                                       | 73,500,000.00             |                             |
| PURCHASE OF FIRE FIGHTING EQUIPMENT               | 130011100008 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT               | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          |                           |                                       | 100,000,000.00            |                             |
| PURCHASE OF SECURITY EQUIPMENT                    | 130011100009 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23010128 - PURCHASE OF SECURITY EQUIPMENT                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 783,450,000.00           | 250,000,000.00            |                                       | 263,500,000.00            |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 130011100010 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 62,700,000.00            | 175,000,000.00            |                                       | 183,750,000.00            |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 130011100011 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          | 150,000,000.00            | 148,610,888.32                        | 263,500,000.00            |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY           | 130011100012 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE     | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                          |                           |                                       | 125,000,000.00            |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                    | Full Programme Code and Programme Level Description | Administrative Code and Description     | Economic Code and Description                                     | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF HOUSING             | 130011100013 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 40,000,000.00       |                                       | 42,000,000.00        |                             |
| RECONSTRUCTION OF GOVERNMENT HOUSE CLINIC.      | 130011100014 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 100,000,000.00      | 20,000,000.00                         | 105,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF SCHOOL              | 130011100015 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| CONSTRUCTION / PROVISION OF AIR-PORT VIP LUNGE. | 130011100016 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE      | 130011100017 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS    | 130011100018 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 172,262,447.00         |                     |                                       | 100,000,000.00       |                             |
| TREE PLANTING                                   | 130011100019 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23040101 - TREE PLANTING  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 21,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS                      | 130011100020 - Reform of Government & Governance    | 011100100100 - GOVERNMENT HOUSE         | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS       | 130011100199 - Reform of Government & Governance    | 011100100200 - DEPUTY GOVERNOR'S OFFICE | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF COMPUTERS                           | 130011100200 - Reform of Government & Governance    | 011100100200 - DEPUTY GOVERNOR'S OFFICE | 23010113 - PURCHASE OF COMPUTERS                                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                   | 130011100201 - Reform of Government & Governance    | 011100100200 - DEPUTY GOVERNOR'S OFFICE | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES               | 130011100202 - Reform of Government & Governance    | 011100100200 - DEPUTY GOVERNOR'S OFFICE | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF SECURITY EQUIPMENT                  | 130011100203 - Reform of Government & Governance    | 011100100200 - DEPUTY GOVERNOR'S OFFICE | 23010128 - PURCHASE OF SECURITY EQUIPMENT                         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 100,000,000.00      |                                       | 2,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                           | Economic Code and Description                                   | Function Code and Description     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|-----------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130011100021 - Reform of Government & Governance    | 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 71091 - Social Protection N. E. C | 20842800 - State wide         | 97,507,000.00          | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF COMPUTERS  | 130011100022 - Reform of Government & Governance    | 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 23010113 - PURCHASE OF COMPUTERS                                | 71091 - Social Protection N. E. C | 20842800 - State wide         | 486,312,500.00         | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130011100023 - Reform of Government & Governance    | 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130011100024 - Reform of Government & Governance    | 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| LIVELIHOOD SUPPORT/EARLY RECOVERY & PURCHASE OF NON-FOOD ITEMS NFI.                            | 130011100025 - Reform of Government & Governance    | 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 500,000,000.00      | 229.75                                |                      |                             |
| PURCHASE OF PEUGEOT 3008 (S.U.V)   | 130011100151 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services    | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 36,750,000.00        |                             |
| PURCHASE OF HILUX VAN (FOR OFFICE UTILITY)   | 130011100152 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010106 - PURCHASE OF VANS                                     | 70133 - Other General Services    | 20842800 - State wide         |                        |                     |                                       | 23,000,000.00        |                             |
| PURCHASE OF HIACE BUS  | 130011100153 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010108 - PURCHASE OF BUSES                                    | 70133 - Other General Services    | 20842800 - State wide         |                        |                     |                                       | 18,900,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130011100154 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70133 - Other General Services    | 20842800 - State wide         |                        | 15,000,000.00       |                                       |                      |                             |
| PURCHASE OF COMPUTERS  | 130011100155 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010113 - PURCHASE OF COMPUTERS                                | 70133 - Other General Services    | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF LAPTOPS & COMPUTERS WITH PRINTERS, SCANNERS/ACCESSORIES & CONSUMABLES.             | 130011100156 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70133 - Other General Services    | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 8,925,000.00         |                             |
| COMPUTER COMSUMABLES   | 130011100157 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70133 - Other General Services    | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 130011100159 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services    | 20842800 - State wide         |                        | 100,000,000.00      |                                       |                      |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES  | 130011100160 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70133 - Other General Services    | 20842800 - State wide         |                        | 25,000,000.00       |                                       |                      |                             |
| I.C.T SOFTWARE (SAAS) E-PROCUREMENT/INTEGRATION OF REMAINING MDAs TO THE E-PROCUREMENT SYSTEM. | 130011100161 - Reform of Government & Governance    | 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70133 - Other General Services    | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description       | Economic Code and Description                                | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE / ACQUISITION OF LAND                                   | 130011200175 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 100,000,000.00      |                                       | 100,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES                                       | 130011200176 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 75,000,000.00       |                                       | 275,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                        | 130011200177 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 63,073,710.00          |                     |                                       | 50,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 130011200178 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010113 - PURCHASE OF COMPUTERS                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 2,500,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS                                    | 130011200179 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF POWER GENERATING SET (200KVA & 400 KVA).             | 130011200180 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR LEGISLATURES RESEARCH. | 130011200181 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                     | 130011200182 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 7,350,000.00           | 100,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                | 130011200183 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 200,000,000.00       |                             |
| CONSTRUCTION OF POWER GENERATING PLANTS                          | 130011200184 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 70,000,000.00        |                             |
| REHABILITATION / REPAIRS - LIBRARIES                             | 130011200185 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23030110 - REHABILITATION / REPAIRS - LIBRARIES              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS                  | 130011200186 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT   | 130011200187 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY | 23050101 - RESEARCH AND DEVELOPMENT                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 5,500,000.00        |                                       | 10,000,000.00        |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                              | Economic Code and Description                           | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| MONITORING AND EVALUATION   | 130011200188 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY                        | 23050103 - MONITORING AND EVALUATION                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 110,000,000.00       |                             |
| ANNIVERSARIES/CELEBRATIONS  | 130011200189 - Reform of Government & Governance    | 011200100100 - BORNO STATE HOUSE ASSEMBLY                        | 23050104 - ANNIVERSARIES/CELEBRATIONS                   | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 230,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES  | 130011200162 - Reform of Government & Governance    | 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION  | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF POWER GENERATING SET  | 130011200163 - Reform of Government & Governance    | 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION  | 23010119 - PURCHASE OF POWER GENERATING SET             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 130011200164 - Reform of Government & Governance    | 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| TREE PLANTING   | 130011200165 - Reform of Government & Governance    | 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION  | 23040101 - TREE PLANTING                                | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        | 100,000.00          |                                       | 100,000.00           |                             |
| PURCHASE OF 4 BACK UP WATER TANKERS   | 130012300204 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010107 - PURCHASE OF TRUCKS                           | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130012300205 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 38,258,360.00          | 5,000,000.00        | 500,193.00                            |                      |                             |
| PURCHASE OF COMPUTERS   | 130012300206 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010113 - PURCHASE OF COMPUTERS                        | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         |                        | 5,000,000.00        | 4,250,000.00                          |                      |                             |
| PURCHASE OF 6 DIGITAL PRINTING MACHINES/EQUIPMENTS TO INCLUDE DIGITAL PLATES, COMPUTER PLATE AND LARGE FORMAT PRINTER                                 | 130012300207 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130012300208 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010115 - PURCHASE OF PHOTOCOPIING MACHINES            | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| EQUIPPING OF THE FIRE ENGINES WITH MODERN ACCESSORIES, CHEMICALS AND PROVISION OF FIRE SERVICE STAFF SAFEGUARDS INCLUDES(AXE HANDGOLVES, TORCHLIGHTS) | 130012300209 - Reform of Government & Governance    | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 29,500,000.00          | 100,000,000.00      | 5,495,603.75                          | 80,000,000.00        |                             |

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|--|---|--|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF MEDIA EQUIPMENT FOR FOUR ZONAL OFFICES, MONGUNO, BAMA, BIU AND MMC TO MEET STATE ADVOCACY TOWARDS GOVERNMENT ADJUSTMENT REFURBISHING OF PHOTO COLOUR AND LABORATORY BASE ON NEW TECHNOLOGY | 130012300210 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| COMPLETION OF 3 STRUCTURAL COMPONENTS OF COMMUNITY RADIO STATIONS AT DAMASAK, MONGUNO AND DIKWA TO INCLUDE SOUND PROOF STUDIOS AND VEHICLE   | 130012300211 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 2,780,000.00           | 100,000,000.00      | 1,642,000.00                          | 50,000,000.00        |                             |
| EXPANSION AND RENOVATION OF BORNO HISTORICAL LIBRARY AND OPEN AIR THEATRE TO INCLUDE STAGE, CINEMA HALLS AND OTHER MALLS   | 130012300212 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 100,000,000.00      | 34,320,000.00                         | 30,000,000.00        |                             |
| REHABILITATION OF 5 FIRE SUBSTATIONS IN THE METROPOLIS AT 505, 303, BAGA ROAD STATE LOW-COST AND POLO AREAS  | 130012300213 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 25,000,000.00       | 1,798,207.50                          | 25,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 130012300214 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 25,000,000.00       | 25,023,000.00                         | 25,000,000.00        |                             |
| DURBAR/NATIONAL FESTIVAL AND VISIT TO RELIGIOUS LEADERS/COMMUNITY LEADERS, OPINION LEADERS, CLUBS ASSOCIATIONS TO EMPHASISE THROUGH FORMATION OF RADIO LISTENERS GROUP                                 | 130012300215 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23050104 - ANNIVERSARIES/CELEBRATIONS                        | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 24,300,000.00          | 30,000,000.00       | 7,385,243.00                          | 30,000,000.00        |                             |
| CREATE CULTURAL APPROPRIATENESS AWARENESS THROUGH GENDER AND YOUTH GROUPS ON VALUES OF HEALTHY LIVING/MOSQUITO CONTROL,  | 130012300216 - Reform of Government & Governance      | 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES       | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 100,000,000.00      | 29,042,143.00                         | 40,000,000.00        |                             |
| PURCHASE MOTOR CYCLES  | 110012300001 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)         | 23010104 - PURCHASE MOTOR CYCLES                             | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 110012300002 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 110012300003 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)         | 23010113 - PURCHASE OF COMPUTERS                             | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS  | 110012300004 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)         | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 110012300005 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|---|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF SCANNERS   | 110012300006 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)                          | 23010118 - PURCHASE OF SCANNERS                      | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 500,000.00          |                                       |                      |                             |
| PURCHASE OF BROADCASTING EQUIPMENT & DIGITALIZATION PACKAGE OF BRTV STI CODE E1, E2, E3, H3, H4 , HCD2 & HCD5.           | 110012300007 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)                          | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 1,037,500,000.00    |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES  | 110012300008 - Information Communication & Technology | 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)                          | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES       | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 150,000,000.00       |                             |
| PURCHASE OF BUSES (TWO BUSES)  | 020012300001 - Societal Re-orientation                | 012305700100 - COUNCIL FOR ARTS AND CULTURE                                       | 23010108 - PURCHASE OF BUSES                         | 70821 - Cultural Services                    | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| NATIONAL FESTIVAL OF ART & CULTURE (NAFEST) ABUJA CARNIVAL, INTERNATIONAL ARTS & CRAFT EXPO & DEMOCRACY DAY CELEBRATION. | 020012300002 - Societal Re-orientation                | 012305700100 - COUNCIL FOR ARTS AND CULTURE                                       | 23050104 - ANNIVERSARIES/CELEBRATIONS                | 70821 - Cultural Services                    | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130012500026 - Reform of Government & Governance      | 012500100100 - HEAD OF SERVICE  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - General Personnel Services           | 20842800 - State wide         |                        | 12,500,000.00       | 150,218.50                            | 16,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 130012500027 - Reform of Government & Governance      | 012500100100 - HEAD OF SERVICE  | 23010113 - PURCHASE OF COMPUTERS                     | 70131 - General Personnel Services           | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 6,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130012500028 - Reform of Government & Governance      | 012500100100 - HEAD OF SERVICE  | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70131 - General Personnel Services           | 20842800 - State wide         |                        | 1,250,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130012500029 - Reform of Government & Governance      | 012500100100 - HEAD OF SERVICE  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70131 - General Personnel Services           | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF RECREATIONAL FACILITIES  | 130012500030 - Reform of Government & Governance      | 012500100100 - HEAD OF SERVICE  | 23010130 - PURCHASE OF RECREATIONAL FACILITIES       | 70131 - General Personnel Services           | 20842800 - State wide         |                        | 100,000.00          |                                       |                      |                             |
| PURCHASE OF BUSES  | 050012500257 - Enhancing Skills & Knowledge           | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010108 - PURCHASE OF BUSES                         | 70941 - First Stage of Tertiary Education    | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 050012500258 - Enhancing Skills & Knowledge           | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - First Stage of Tertiary Education    | 20842800 - State wide         |                        | 5,000,000.00        | 1,175,000.00                          | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 050012500259 - Enhancing Skills & Knowledge           | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010113 - PURCHASE OF COMPUTERS                     | 70941 - First Stage of Tertiary Education    | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 050012500260 - Enhancing Skills & Knowledge           | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70941 - First Stage of Tertiary Education    | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 050012500261 - Enhancing Skills & Knowledge           | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70941 - First Stage of Tertiary Education    | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                  | Full Programme Code and Programme Level Description | Administrative Code and Description   | Economic Code and Description                            | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF SCANNERS                          | 050012500262 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010118 - PURCHASE OF SCANNERS                          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 500,000.00           |                             |
| PURCHASE OF POWER GENERATING SET              | 050012500263 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010119 - PURCHASE OF POWER GENERATING SET              | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 1,200,000.00         |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 050012500264 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 600,000.00           |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT       | 050012500265 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 250,000.00           |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 050012500266 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 45,000,000.00       |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES           | 050012500267 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| MONITORING AND EVALUATION                     | 050012500268 - Enhancing Skills & Knowledge         | 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA | 23050103 - MONITORING AND EVALUATION                     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF MOTOR VEHICLES                    | 130014000031 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 7,045,000.00           | 10,000,000.00       |                                       | 23,100,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 130014000032 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 2,500,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS                         | 130014000033 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23010113 - PURCHASE OF COMPUTERS                         | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                 | 130014000034 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 500,000.00          |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES             | 130014000035 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 2,400,000.00         |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 130014000036 - Reform of Government & Governance    | 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL                                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 100,000,000.00      |                                       | 85,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES                    | 130014000037 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                     | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 130014000038 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         |                        | 7,500,000.00        |                                       | 7,500,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                           | Economic Code and Description                           | Function Code and Description        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|---|--------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS   | 130014000039 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 4,500,000.00        |                                       | 4,500,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130014000040 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                                     | 130014000041 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 2,500,000.00        |                                       | 2,500,000.00         |                             |
| PURCHASE OF SHREDDING MACHINES  | 130014000042 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010117 - PURCHASE OF SHREDDING MACHINES               | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF SCANNERS  | 130014000043 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010118 - PURCHASE OF SCANNERS                         | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 500,000.00          |                                       | 500,000.00           |                             |
| PURCHASE OF POWER GENERATING SET                                      | 130014000044 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23010119 - PURCHASE OF POWER GENERATING SET             | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF 3 ZONAL OFFICES @ MONGUNO, BIU & DIKWA.               | 130014000045 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| TREE PLANTING   | 130014000046 - Reform of Government & Governance    | 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL | 23040101 - TREE PLANTING                                | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 500,000.00          |                                       | 500,000.00           |                             |
| PURCHASE OF MOTOR VEHICLES  | 130014000047 - Reform of Government & Governance    | 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION           | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70131 - General Personnel Services   | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                             | 130014000048 - Reform of Government & Governance    | 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - General Personnel Services   | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF COMPUTERS   | 130014000049 - Reform of Government & Governance    | 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION           | 23010113 - PURCHASE OF COMPUTERS                        | 70131 - General Personnel Services   | 20842800 - State wide         |                        |                     |                                       | 500,000.00           |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130014000050 - Reform of Government & Governance    | 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION           | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70131 - General Personnel Services   | 20842800 - State wide         |                        |                     |                                       | 300,000.00           |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                                     | 130014000051 - Reform of Government & Governance    | 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION           | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70131 - General Personnel Services   | 20842800 - State wide         |                        |                     |                                       | 800,000.00           |                             |
| PURCHASE OF FILLING CABINET FOR SECRET AND OPEN REGISTRY AND FITTINGS | 130014700217 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - General Personnel Services   | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS 10 NO.  | 130014700218 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                       | 23010113 - PURCHASE OF COMPUTERS                        | 70131 - General Personnel Services   | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130014700219 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70131 - General Personnel Services   | 20842800 - State wide         |                        | 500,000.00          |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                         | Economic Code and Description                           | Function Code and Description         | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|---|---------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF PHOTOCOPYING MACHINES   | 130014700220 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET: MAI KANO SOUND PROOF 75KVA  | 130014700221 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23010119 - PURCHASE OF POWER GENERATING SET             | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 7,500,000.00        |                                       | 10,500,000.00        |                             |
| REPLACEMENT OFF RUSTED OVERHEAD TANK OF 5,0000 GALLONS AND REPLACEMENT OF RUSTED PIPES IN THE COMMISSION  | 130014700222 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF WATERWAYS   | 130014700223 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23020116 - CONSTRUCTION / PROVISION OF WATERWAYS        | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| CONSTRUCTION OF DRAINAGE  | 130014700224 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70131 - General Personnel Services    | 20842800 - State wide         |                        |                     |                                       | 5,500,000.00         |                             |
| REMODELING OF THE EXISTING DILAPIDATED CONFERENCE ROOM INTO 100 CAPACITY CONFERENCE HALL & ALSO FURNISHING OF THE CONFERENCE HALL/REPAIRS OF OFFICE BUILDINGS | 130014700225 - Reform of Government & Governance    | 014700100100 - CIVIL SERVICE COMMISSION                     | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 100,000.00          |                                       | 10,000,000.00        |                             |
| PURCHASE MOTOR CYCLES   | 130014800060 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010104 - PURCHASE MOTOR CYCLES                        | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 25,000,000.00       |                                       |                      |                             |
| PURCHASE OF MOTOR VEHICLES  | 130014800061 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF VANS  | 130014800062 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010106 - PURCHASE OF VANS                             | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 50,000,000.00       |                                       |                      |                             |
| PURCHASE OF TRUCKS  | 130014800063 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010107 - PURCHASE OF TRUCKS                           | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF BUSES   | 130014800064 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010108 - PURCHASE OF BUSES                            | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130014800065 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF COMPUTERS AND ELECTRONIC VOTING MACHINE (EVM).  | 130014800066 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010113 - PURCHASE OF COMPUTERS                        | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 7,000,000.00        |                                       | 5,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                         | Economic Code and Description                                 | Function Code and Description         | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|---------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTER PRINTERS  | 130014800067 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130014800068 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET   | 130014800069 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT   | 130014800070 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                   | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 130014800071 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70161 - General Public Services N.E.C | 20842800 - State wide         | 21,831,000.00          | 100,000,000.00      | 46,470,786.65                         |                      |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 130014800072 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS  | 130014800073 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| MONITORING AND EVALUATION (MONITORING & OBSERVATION OF GENERAL ELECTION & LOCAL GOVERNMENT ELECTION ACROSS THE COUNTRY). | 130014800074 - Reform of Government & Governance    | 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION | 23050103 - MONITORING AND EVALUATION                          | 70161 - General Public Services N.E.C | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 130014900052 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 20,000,000.00       |                                       |                      |                             |
| PURCHASE OF BUSES  | 130014900053 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23010108 - PURCHASE OF BUSES                                  | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130014900054 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 2,500,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130014900055 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 7,000,000.00        |                                       | 1,141,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130014900056 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 500,000.00           |                             |
| REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 130014900057 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 1,000,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 130014900058 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION          | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70131 - General Personnel Services    | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 2,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                       | Full Programme Code and Programme Level Description | Administrative Code and Description                    | Economic Code and Description                                 | Function Code and Description      | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| TREE PLANTING                                      | 130014900059 - Reform of Government & Governance    | 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION     | 23040101 - TREE PLANTING                                      | 70131 - General Personnel Services | 20842800 - State wide         |                        | 200,000.00          |                                       | 200,000.00           |                             |
| PURCHASE OF OFFICE BUILDINGS                       | 130014900230 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010102 - PURCHASE OF OFFICE BUILDINGS                       | 71021 - Old Age                    | 20842800 - State wide         | 3,565,815.00           |                     |                                       | 85,800,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 130014900231 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 71021 - Old Age                    | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,170,000.00         |                             |
| PURCHASE OF COMPUTERS                              | 130014900232 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010113 - PURCHASE OF COMPUTERS                              | 71021 - Old Age                    | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,200,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                      | 130014900233 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 71021 - Old Age                    | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,925,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                  | 130014900234 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 71021 - Old Age                    | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 660,000.00           |                             |
| PURCHASE OF SHREDDING MACHINES                     | 130014900235 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010117 - PURCHASE OF SHREDDING MACHINES                     | 71021 - Old Age                    | 20842800 - State wide         |                        |                     |                                       | 495,000.00           |                             |
| PURCHASE OF SCANNERS                               | 130014900236 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010118 - PURCHASE OF SCANNERS                               | 71021 - Old Age                    | 20842800 - State wide         |                        |                     |                                       | 550,000.00           |                             |
| PURCHASE OF POWER GENERATING SET                   | 130014900237 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23010119 - PURCHASE OF POWER GENERATING SET                   | 71021 - Old Age                    | 20842800 - State wide         |                        |                     |                                       | 4,950,000.00         |                             |
| COMPUTER SOFTWARE ACQUISITION                      | 130014900238 - Reform of Government & Governance    | 014903500200 - LOCAL GOVERNMENT PENSIONS BOARD         | 23050102 - COMPUTER SOFTWARE ACQUISITION                      | 71021 - Old Age                    | 20842800 - State wide         |                        |                     |                                       | 2,750,000.00         |                             |
| PURCHASE OF MOTOR VEHICLES                         | 130016100264 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 15,000,000.00       |                                       | 15,750,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 130016100265 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 370,000,000.00      | 62,003,160.50                         | 388,500,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 130016100266 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    | 462,178,525.60         | 300,000,000.00      |                                       | 315,000,000.00       |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 130016100267 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    | 188,758,910.00         | 250,000,000.00      | 139,378,084.70                        | 262,500,000.00       |                             |
| TREE PLANTING                                      | 130016100268 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23040101 - TREE PLANTING                                      | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 500,000.00          |                                       | 525,000.00           |                             |
| RESEARCH AND DEVELOPMENT                           | 130016100269 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23050101 - RESEARCH AND DEVELOPMENT                           | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 15,000,000.00       |                                       | 15,750,000.00        |                             |
| MONITORING AND EVALUATION                          | 130016100270 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23050103 - MONITORING AND EVALUATION                          | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 200,000,000.00      |                                       | 210,000,000.00       |                             |
| ANNIVERSARIES/CELEBRATIONS                         | 130016100271 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23050104 - ANNIVERSARIES/CELEBRATIONS                         | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 15,750,000.00        |                             |
| LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 130016100272 - Reform of Government & Governance    | 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 70133 - Other General Services     | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       |                      |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                                  | Economic Code and Description                                     | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF MOTOR VEHICLES  | 130016100226 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130016100227 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130016100228 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| MONITORING AND EVALUATION   | 130016100229 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23050103 - MONITORING AND EVALUATION                              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| CONSTRUCTION OF ZONAL OFFICES @ 3 SENATORIAL DISTRICTS & CONSTRUCTION OF UPPER AREA COURT @ 3 SENATORIAL DISTRICTS. | 130016100273 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 650,000,000.00       |                             |
| CONSTRUCTION OF DISTRICT HEAD PALACES @ 3 SENATORIAL DISTRICTS.   | 130016100274 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 150,000,000.00       |                             |
| CONSTRUCTION OF MATERNITY HOSPITALS @ 3 SENATORIAL DISTRICTS.   | 130016100275 - Reform of Government & Governance    | 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         |                        |                     |                                       | 650,000,000.00       |                             |
| MONITORING AND EVALUATION   | 040016100016 - Improvements to Human Health         | 016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)     | 23050103 - MONITORING AND EVALUATION                              | 70741 - Public Health Services                 | 20842800 - State wide         |                        |                     |                                       | 2,625,000.00         |                             |
| CHIV CARE, SUPPORT AND PREVENTION, COMMUNITY MOBILIZATION, ADVOCACY & SENSITIZATION                                 | 040016100017 - Improvements to Human Health         | 016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)     | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES            | 70741 - Public Health Services                 | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES  | 130016100106 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT                       | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 71021 - Old Age                                | 20842800 - State wide         | 70,599,710.00          |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS   | 130016100107 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT                       | 23010113 - PURCHASE OF COMPUTERS                                  | 71021 - Old Age                                | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130016100108 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 71021 - Old Age                                | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 130016100109 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT                       | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 71021 - Old Age                                | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET  | 130016100110 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT                       | 23010119 - PURCHASE OF POWER GENERATING SET                       | 71021 - Old Age                                | 20842800 - State wide         |                        |                     |                                       | 9,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description               | Economic Code and Description                                 | Function Code and Description                        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION OF ICT INFRASTRUCTURES   | 130016100111 - Reform of Government & Governance    | 016103500100 - BORNO STATE PENSIONS DEPARTMENT    | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 71021 - Old Age                                      | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF THREE (3) MOTOR VEHICLES FOR OFFICE USE AND THREE (3) LUXURIOUS BUSES FOR PILGRIMS  | 020016100003 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 020016100004 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 3,000,000.00        | 3,000,000.00                          |                      |                             |
| PURCHASE OF COMPUTERS   | 020016100005 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010113 - PURCHASE OF COMPUTERS                              | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS   | 020016100006 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 020016100007 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF SCANNERS  | 020016100008 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010118 - PURCHASE OF SCANNERS                               | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 1,000,000.00        | 5,000.00                              |                      |                             |
| 250KVA GENERATOR SET & TRANSFORMER  | 020016100009 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        |                     |                                       | 40,000,000.00        |                             |
| DRILLING OF SOLAR BOREHOLE & PROVISION OF UNDERGROUND OVERHEAD WATER RESERVIUR  | 020016100010 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES       | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| COMPLETE RENOVATION OF OFFICE COMPLEX, INTERLOCKING OF BACKYARD, TARRING FROM MAIN ROAD TO THE GATE & UPGRADING OF HAJJ CAMP.                   | 020016100011 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| PILGRIMS WELGARE LOGISTICAL SUPPORT/WELFARE PACKAGE/CEREMONIAL MATERIAL/DA'AWAH, PUBLICITY & SERVICING OF OPERATIONAL VEHICLES IN SAUBI ARABIA. | 020016100012 - Societal Re-orientation              | 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 70841 - Religious and Other Community Services       | 20842800 - State wide         |                        | 1,000,000,000.00    | 41,905,845.48                         |                      |                             |
| PURCHASE / ACQUISITION OF LAND  | 130016100085 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                | 23010101 - PURCHASE / ACQUISITION OF LAND                     | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF MOTOR & SECURITY VEHICLES.  | 130016100086 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 30,000,000.00       | 9,600,000.00                          | 200,000,000.00       |                             |
| PURCHASE OF BUSES   | 130016100087 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                | 23010108 - PURCHASE OF BUSES                                  | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 15,000,000.00       | 1,225,912,717.32                      | 15,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                               | Full Programme Code and Programme Level Description | Administrative Code and Description                                      | Economic Code and Description                           | Function Code and Description                        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130016100088 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                      | 130016100089 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010113 - PURCHASE OF COMPUTERS                        | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 5,000,000.00        | 1,950,000.00                          | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS              | 130016100090 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES          | 130016100091 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF SCANNERS                       | 130016100092 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010118 - PURCHASE OF SCANNERS                         | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET           | 130016100093 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010119 - PURCHASE OF POWER GENERATING SET             | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 10,000,000.00       | 5,923,469.00                          | 10,000,000.00        |                             |
| PURCHASE OF SECURITY EQUIPMENT             | 130016100094 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 2,050,000,000.00     |                             |
| CONSTRUCTION OF NEW OFFICE COMPLEX @ MMC.  | 130016100095 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 125,000,000.00      |                                       | 150,000,000.00       |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES        | 130016100096 - Reform of Government & Governance    | 016110100100 - SECURITY TRUST FUND                                       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130016200075 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70133 - Other General Services                       | 20842800 - State wide         | 13,580,000.00          | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF COMPUTERS                      | 130016200076 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23010113 - PURCHASE OF COMPUTERS                        | 70133 - Other General Services                       | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS              | 130016200077 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70133 - Other General Services                       | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES          | 130016200078 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70133 - Other General Services                       | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 130016200079 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70133 - Other General Services                       | 20842800 - State wide         |                        | 388,000,000.00      | 285,255,610.70                        |                      |                             |
| REHABILITATION/REPAIRS OF BOUNDARIES       | 130016200080 - Reform of Government & Governance    | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES         | 70133 - Other General Services                       | 20842800 - State wide         |                        | 14,000,000.00       |                                       | 21,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description     | Administrative Code and Description                                      | Economic Code and Description                          | Function Code and Description  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|--|--------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| EROSION & FLOOD CONTROL   | 130016200081 - Reform of Government & Governance        | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23040102 - EROSION & FLOOD CONTROL                     | 70133 - Other General Services | 20842800 - State wide         |                        | 120,000,000.00      | 2,045,000.00                          |                      |                             |
| RESEARCH AND DEVELOPMENT  | 130016200082 - Reform of Government & Governance        | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23050101 - RESEARCH AND DEVELOPMENT                    | 70133 - Other General Services | 20842800 - State wide         |                        |                     |                                       | 4,200,000.00         |                             |
| MONITORING AND EVALUATION   | 130016200083 - Reform of Government & Governance        | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23050103 - MONITORING AND EVALUATION                   | 70133 - Other General Services | 20842800 - State wide         | 79,535,210.32          |                     |                                       | 5,250,000.00         |                             |
| COUNTER-PART FUNDS (UN SUPPORT PROGRAM, SDGS, BOSEADA, PPPG, ECOLOGICAL & AUDAD NEPAD).   | 130016200084 - Reform of Government & Governance        | 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70133 - Other General Services | 20842800 - State wide         |                        |                     |                                       | 2,000,000,000.00     |                             |
| PROCUREMENT OF HILUX VEHICLES FOR PROJECT SUPERVISION, MAINTENANCE OF HEAVY DUTY MACHINES, TRACTORS & OTHER EQUIPMENT.  | 010021500034 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010105 - PURCHASE OF MOTOR VEHICLES                  | 70421 - Agriculture            | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PROCUREMENT OF VANS, TIPPER LORRIES, 10-15 TONNER LORRIES EARTH DAMS CONSTRUCTION, FARMS INPUT DISTRIBUTION & MAINTENANCE OF RURAL FEEDER FARMS ROADS.  | 010021500035 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010106 - PURCHASE OF VANS                            | 70421 - Agriculture            | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| PROCUREMENT OF TRAILER LORRIES/TRUCKS WITH PRIME MOVER, 25 TONNER FOR CONVEYANCE OF FARM INPUTS/PRODUCTS.   | 010021500036 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010107 - PURCHASE OF TRUCKS                          | 70421 - Agriculture            | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 010021500037 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 70421 - Agriculture            | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF COMPUTERS   | 010021500038 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010113 - PURCHASE OF COMPUTERS                       | 70421 - Agriculture            | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 010021500039 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70421 - Agriculture            | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 010021500040 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70421 - Agriculture            | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PROCUREMENT OF GRAIN THRESHERS, PROCUREMENT OF HIGH QUALITY PLANTERS FOR MECHANISED FARMING FOR DISTRIBUTION TO CO-OPERATIVES & BOSAMA, PROCUREMENT OF CORN/MAIZE GRAIN THRESHING MACHINE & FERTILIZER DISTRIBUTORS FOR DISTRIBUTION TO CO-OPERATIVE GROUPS ON SUBSIDY & BOSAMA, AND PROCUREMENT OF GROUNDNUT DECORTICATING MACHINES. | 010021500041 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES             | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT          | 70421 - Agriculture            | 20842800 - State wide         | 5,507,487.00           | 550,000,000.00      |                                       | 100,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|---|---|--|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PROCUREMENT OF SD32 DOZZER, SD16 DOZZER, PAY LOADER, VIBRATORY ROLLERS, EXCAVATORS, MOTOR GRADERS, LOW LOADER BEDS  | 010021500042 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES         | 70421 - Agriculture           | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| PURCHASE OF AGROCHEMICAL, BUFFER STOCK (GRAIN BUFFER STOCK) AND OTHER INPUTS FOR AGRICULTURAL PRODUCTION IN THE LGAs WITH RESPECT TO CROPS.   | 010021500043 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23010141 - PURCHASE OF CHEMICALS & OTHERS                      | 70421 - Agriculture           | 20842800 - State wide         | 29,600,000.00          |                     |                                       | 250,000,000.00       |                             |
| CONSTRUCTION OF 6 AGRO-SERVICE CENTRES  | 010021500044 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70421 - Agriculture           | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF 6 EARTH DAMS SUPPORTED WITH HIGH DISCHARGE FREE BOREHOLES ACROSS 3 SENATORIAL DISTRICTS (BAMA, DIKWA, MONGUNO, MAGUMERI, CHIBOK AND HAWUL.  | 010021500045 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70421 - Agriculture           | 20842800 - State wide         |                        | 500,000,000.00      | 82,552,820.50                         | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 010021500046 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70421 - Agriculture           | 20842800 - State wide         |                        | 140,000,000.00      |                                       |                      |                             |
| CONSTRUCTION OF MACHINE HOUSE TO SHELTER THE SEED CLEANING, SORTING AND GRADING MACHINE AND PROCUREMENT OF MF 375E TRACTORS 70 HP, HARROW 16 DISC, PLOUGH 3 DISC, RIDGERS 4 DISC & TRAILERS TWO WHEELED.                                | 020021500032 - Societal Re-orientation                  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture           | 20842800 - State wide         |                        |                     |                                       | 400,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF ROADS   | 010021500047 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70421 - Agriculture           | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF IRRIGATION INFRASTRUCTUR (DRIP/SPRINKLER IRRIGATION SCHEMES IN MOBBAR, MONGUNO, KAGA, BIU, KWAYAKUSAR, HAWUL, BAMA, MAFA AND KONDUGA).  | 010021500048 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70421 - Agriculture           | 20842800 - State wide         |                        |                     |                                       | 250,000,000.00       |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES   | 020021500033 - Societal Re-orientation                  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70421 - Agriculture           | 20842800 - State wide         | 57,110,000.00          | 100,000,000.00      |                                       | 5,000,000.00         |                             |
| REHABILITATION / REPAIRS - OF EXISTING EARTH DAMS AND BOREHOLES AT MAINOK, TAMSUKAWU, AMARWA, GORA AND KONDUGA.   | 020021500034 - Societal Re-orientation                  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70421 - Agriculture           | 20842800 - State wide         |                        | 190,000,000.00      |                                       | 300,000,000.00       |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 010021500049 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70421 - Agriculture           | 20842800 - State wide         | 71,600,000.00          | 30,000,000.00       |                                       |                      |                             |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES (RICE MILLS, OIL MILLS, STORAGE STRUCTURE, WORKSHOP EQUIPMENT, THRESHERS AND COMBINE HARVESTERS), (IRRIGATION FACILITIES AT JARAGOL, MONGUNO, JAFFI, DAMASAK, MAINOK AND TAMSUKAWU). | 020021500035 - Societal Re-orientation                  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - Agriculture           | 20842800 - State wide         |                        | 160,000,000.00      | 19,920,000.00                         | 250,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description     | Administrative Code and Description                          | Economic Code and Description                                 | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION / REPAIRS OF AGRO-SERVICE CENTRES AND WORKSHOPS BUILDINGS  | 010021500050 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70421 - Agriculture                       | 20842800 - State wide         | 7,206,500.00           | 90,000,000.00       | 14,000,000.00                         | 120,000,000.00       |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS AT GORA, AMARWA, DAMASAK AND KONDUGA.   | 010021500051 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70421 - Agriculture                       | 20842800 - State wide         | 5,000,000.00           | 80,000,000.00       |                                       | 130,000,000.00       |                             |
| ESTABLISHMENT OF DATABASE OF RESEARCH/KNOWLEDGE AND DATA MANAGEMENT IN CONSUMER DEMAND/CONSUMPTION TRENDS, FOR THE DEVELOPMENT OF HIGH POWER COMMODITY MARKET INTELLIGENCE IN THE STATE.  | 010021500052 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23050101 - RESEARCH AND DEVELOPMENT                           | 70421 - Agriculture                       | 20842800 - State wide         | 9,367,000.00           |                     |                                       | 5,628,000.00         |                             |
| ESTABLISH COMPREHENSIVE INFORMATION DATABASE FOR WEATHER, AGRICULTURAL OPPORTUNITIES WITH PUSH NOTIFICATION SYSTEM FOR FARMERS AND AGRICULTURAL ENTREPRENEURS TO RECEIVE REAL TIME VITAL INFORMATION FOR ACTION IN THEIR PHONES.  | 020021500036 - Societal Re-orientation                  | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23050103 - MONITORING AND EVALUATION                          | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 40,000,000.00        |                             |
| LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL  | 010021500053 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 70421 - Agriculture                       | 20842800 - State wide         | 50,466,750.00          | 700,000,000.00      | 57,150,000.00                         |                      |                             |
| AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES FOR ESTABLISHMENT OF SPECIAL CROPS PROJECTS IN LGAs THAT HAVE COMPARATIVE ADVANTAGE IN CULTIVATION OF ASSORTED CROPS AT MAFA, GUBIO, MAGUMERI, MAINOK, DAMBOA, A/UBA, CHIBOK, BIU, HAWUL, DALWA, SHANI, BAYO, K/KUSAR, AUNO AND KAWURI AND ESTABLISHMENT OF CLUSTER FARMS AT DIKWA, MAFA, NGALA, MONGUNO, BAMA, GWOZA AND DAMBOA LGAs. | 010021500054 - Economic Empowerment Through Agriculture | 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES   | 70421 - Agriculture                       | 20842800 - State wide         | 376,062,000.00         | 4,400,000,000.00    | 275,101,086.00                        | 6,000,000,000.00     |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 050021500001 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 3,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTERS   | 050021500002 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010113 - PURCHASE OF COMPUTERS                              | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS   | 050021500003 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 050021500004 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT   | 050021500005 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 050021500006 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE          | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 7,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description     | Administrative Code and Description                           | Economic Code and Description                                  | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 050021500007 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF LIBRARY/E-LIBRARY & SCHOOL LAB.                              | 050021500008 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 30,000,000.00       | 132,879,472.98                        |                      |                             |
| CONSTRUCTION OF STUDENT HOSTELS/PROV. OF FACILITIES                                      | 050021500009 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                       | 050032600010 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| REHABILITATION OF LECTURE HALLS/THEATERS & REHABILITATION OF STUDENT HOSTELS/FACILITIES. | 050032600011 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 13,000,000.00        |                             |
| MONITORING AND EVALUATION  | 050032600012 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23050103 - MONITORING AND EVALUATION                           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| ANNIVERSARIES/CELEBRATIONS   | 050032600013 - Enhancing Skills & Knowledge             | 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE           | 23050104 - ANNIVERSARIES/CELEBRATIONS                          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 3,000,000.00        |                                       |                      |                             |
| PURCHASE OF MOTOR VEHICLES   | 010021500001 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 010021500002 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 010021500003 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010113 - PURCHASE OF COMPUTERS                               | 70421 - Agriculture                       | 20842800 - State wide         |                        | 3,500,000.00        | 1,185,286.50                          | 3,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 010021500004 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF SCANNERS   | 010021500005 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010118 - PURCHASE OF SCANNERS                                | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET (30 KVA)  | 010021500006 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF AGRICULTURAL EQUIPMENT   | 010021500007 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture                       | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                      | 010021500008 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture                       | 20842800 - State wide         |                        | 34,162,000.00       |                                       | 20,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description     | Administrative Code and Description                            | Economic Code and Description                                 | Function Code and Description        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|--------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (SITUATED IN THE 3 ZONES)              | 010021500009 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME  | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 010021500010 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| CLIMATE CHANGE MANAGEMENT & CONTROL   | 010021500011 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME  | 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL                | 70421 - Agriculture                  | 20842800 - State wide         |                        | 109,277,000.00      |                                       | 50,000,000.00        | 50,000,000.00               |
| AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES  | 010021500012 - Economic Empowerment Through Agriculture | 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME  | 23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES   | 70421 - Agriculture                  | 20842800 - State wide         |                        | 75,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF GOLF WAGON 1 UNIT   | 010021500013 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF IMPLEMENT 50 UNIT OF FARM TRACK, TRACTORS & SPARE PARTS OF HARROWS & PLOUGH | 010021500014 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                 | 70421 - Agriculture                  | 20842800 - State wide         |                        | 250,000,000.00      | 375,125.25                            | 20,000,000.00        |                             |
| PURCHASE OF BULL DOZER D7 1 UNIT & LOW LOADER BED 1 UNIT WITH PRIME MOVER.              | 010021500015 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES        | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 68,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 010021500016 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70421 - Agriculture                  | 20842800 - State wide         |                        | 20,000,000.00       |                                       |                      |                             |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                      | 010021500017 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70421 - Agriculture                  | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 25,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 010021500018 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION   | 010021500019 - Economic Empowerment Through Agriculture | 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY | 23050103 - MONITORING AND EVALUATION                          | 70421 - Agriculture                  | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| PURCHASE OF MOTOR VEHICLES  | 130022000190 - Reform of Government & Governance        | 022000100100 - MINISTRY OF FINANCE-HQTRS                       | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 893,763,159.27         | 500,000,000.00      | 1,098,531,805.00                      | 2,300,000,000.00     |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130022000191 - Reform of Government & Governance        | 022000100100 - MINISTRY OF FINANCE-HQTRS                       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 5,000,000.00        | 29,000,000.00                         | 5,250,000.00         |                             |
| PURCHASE OF COMPUTERS   | 130022000192 - Reform of Government & Governance        | 022000100100 - MINISTRY OF FINANCE-HQTRS                       | 23010113 - PURCHASE OF COMPUTERS                              | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 142,850,000.00         | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130022000193 - Reform of Government & Governance        | 022000100100 - MINISTRY OF FINANCE-HQTRS                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,050,000.00         |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                 | Full Programme Code and Programme Level Description | Administrative Code and Description             | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF PHOTOCOPYING MACHINES            | 130022000194 - Reform of Government & Governance    | 022000100100 - MINISTRY OF FINANCE-HQTRS        | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 130022000195 - Reform of Government & Governance    | 022000100100 - MINISTRY OF FINANCE-HQTRS        | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 76,200,000.00          |                     |                                       | 150,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES                   | 130022000097 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 130022000098 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| PURCHASE OF COMPUTERS                        | 130022000099 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010113 - PURCHASE OF COMPUTERS                        | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 15,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS                | 130022000100 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES            | 130022000101 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF SCANNERS                         | 130022000102 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23010118 - PURCHASE OF SCANNERS                         | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 1,000,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 130022000103 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 20,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT                     | 130022000104 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| MONITORING AND EVALUATION                    | 130022000105 - Reform of Government & Governance    | 022000300100 - BUDGET AND PLANNING              | 23050103 - MONITORING AND EVALUATION                    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS                        | 130022000196 - Reform of Government & Governance    | 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         |                        | 1,500,000,000.00    |                                       | 50,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS                | 130022000197 - Reform of Government & Governance    | 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         |                        | 250,000,000.00      |                                       | 25,000,000.00        |                             |
| PURCHASE OF SCANNERS                         | 130022000198 - Reform of Government & Governance    | 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL | 23010118 - PURCHASE OF SCANNERS                         | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 15,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                      | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF MOTOR VEHICLES   | 130022000166 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| PURCHASE OF COMPUTERS  | 130022000167 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 17,839,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130022000168 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 17,839,000.00        |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130022000169 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 23,274,000.00        |                             |
| PURCHASE OF SCANNERS   | 130022000170 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010118 - PURCHASE OF SCANNERS                         | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 9,442,000.00         |                             |
| PURCHASE OF POWER GENERATING SET (2)   | 130022000171 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23010119 - PURCHASE OF POWER GENERATING SET             | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        |                     |                                       | 55,178,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING @ BOLORI AREA OFFICE/CARO & CONF. HALL @ H/QTRS. | 130022000172 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 52,500,000.00        |                             |
| CONSTRUCTION OF ICT & INFRASTRUCTURES  | 130022000173 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 40,928,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 130022000174 - Reform of Government & Governance    | 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE      | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 10,500,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 120022200041 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 30,000,000.00       |                                       | 30,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 120022200042 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 5,000,000.00        | 4,200,000.00                          | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 120022200043 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010113 - PURCHASE OF COMPUTERS                        | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 52,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 120022200044 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 120022200045 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF CANTEEN / KITCHEN EQUIPMENT  | 120022200046 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT      | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                      | Economic Code and Description                                  | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF RECREATIONAL FACILITIES   | 120022200047 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                 | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF ZONAL OFFICES @ DAMBOA, MONGUNO & BIU.  | 120022200048 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 83,714,370.00          |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF HOTELS IN SEVEN (7) LGAs BAMA,BIU,GWOZA,BAGA,DIKWA,NGALA & MONGUNO.   | 120022200049 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| TRADE FAIR & EXHIBITION, RAW MATERIAL DISPLAY CENTRE, NEW INDUSTRIAL LAYOUT & MINERAL EXPLORATION.  | 120022200050 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 80,000,000.00        |                             |
| CONSTRUCTION OF MODERN MARKET & PARK IN BORNO CENTRAL (MAFA) & OTHER MARKETS, CONSTRUCTION OF BUS TERMINAL & MINI MARKET @ BAMA ROAD MAIDUGURI, CONSTRUCTION OF MARKET @ BANKI, NGALA & DAMASAK & INLAND CONTAINER FREIGHT STATION @ MAIDUGURI. | 120022200051 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 26,000,000.00          | 1,600,000,000.00    | 665,904,582.01                        | 3,000,000,000.00     |                             |
| SITE SECURING & CONSTRUCTION OF NEW AMUSEMENT PARK  | 120022200052 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 9,094,900.00           | 50,000,000.00       |                                       | 100,000,000.00       |                             |
| REHABILITATION/REPAIRS OF INFRASTRUCTURES (NJIMTILO INDUSTRIAL PARK).   | 120022200053 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES           | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 500,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT  | 120022200054 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23050101 - RESEARCH AND DEVELOPMENT                            | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PROJECT SUPERVISION, MONITORING & EVALUATION  | 120022200055 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23050103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| INVESTMENT PROMOTION COMMISSION.  | 120022200056 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23050107 - MARGIN FOR INCREASES IN COSTS                       | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 750,000,000.00      | 29,972,000.00                         | 10,000,000.00        |                             |
| CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME  | 120022200057 - Private-Sector Growth & Development  | 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM | 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 500,000,000.00      | 218,000,000.00                        |                      |                             |
| PURCHASE OF MOTOR VEHICLES  | 120022200032 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD              | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 2,800,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description          | Economic Code and Description                                | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 120022200033 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 25,000,000.00       |                                       | 10,200,000.00        |                             |
| PURCHASE OF COMPUTERS  | 120022200034 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23010113 - PURCHASE OF COMPUTERS                             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 120022200035 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 120022200036 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF SHARES & INVESTMENTS GENERAL- TRADING FISHERIES & AGRIC PRODUCTS. (COMMODITY EXCHANGE & TRADING PLATFORM).         | 120022200037 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 500,000,000.00      |                                       | 520,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 120022200038 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        | 136,500,000.00      |                                       | 20,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT   | 120022200039 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23050101 - RESEARCH AND DEVELOPMENT                          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 10,500,000.00        |                             |
| SETTING UP OF STOCK TRADING INTERNAL PLATFORM, COMMODITY TRADING, STOCK TRADING & FURNISHING/WORKING CAPITAL FOR STATE HOTELS. | 120022200040 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF HOUSING (ESTATE).  | 120022200068 - Private-Sector Growth & Development  | 022201800100 - BORNO INVESTMENT COMPANY LTD  | 23020104 - CONSTRUCTION / PROVISION OF HOUSING               | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 200,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES   | 060022200001 - Housing & Urban Development          | 022205200100 - BORNO STATE HOTELS            | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70472 - Hotel and Restaurants                   | 20842800 - State wide         |                        |                     |                                       | 36,750,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 060022200002 - Housing & Urban Development          | 022205200100 - BORNO STATE HOTELS            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70472 - Hotel and Restaurants                   | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT   | 060022200003 - Housing & Urban Development          | 022205200100 - BORNO STATE HOTELS            | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70472 - Hotel and Restaurants                   | 20842800 - State wide         |                        |                     |                                       | 17,850,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE (RECONSTRUCTION/FURNISHING OF STATE HOTEL)  | 060022200066 - Housing & Urban Development          | 022205200100 - BORNO STATE HOTELS            | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70472 - Hotel and Restaurants                   | 20842800 - State wide         |                        |                     |                                       | 400,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLE  | 120022200001 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 11,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|---|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION OF MARKET @ M.M.C.   | 120022200002 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 200,000,000.00       |                             |
| COMPLETE RENOVATION OF SEWAGE SYSTEM                                    | 120022200003 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23030115 - REHABILITATION / REPAIRS - WATER-WAY         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 14,000,000.00        |                             |
| RENOVATION OF ADMIN BLOCK   | 120022200004 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 14,000,000.00        |                             |
| REHABILITATION OF MARKET STRUCTURES & RENOVATION OF MEAT SHED.          | 120022200005 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| INSTALLATION OF INTERNET, COMPUTERS & DATA CAPTURING OF STALLS & SHOPS. | 120022200006 - Private-Sector Growth & Development  | 022205400100 - MONDAY MARKET COMPANY LIMITED | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                               | 120022200007 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 4,000,000.00         |                             |
| PURCHASE OF ONE (1) ELECTRONIC SCANNER FOR HEAVY DUTY VEHICLE.          | 120022200008 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23010118 - PURCHASE OF SCANNERS                         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 23,000,000.00        |                             |
| PURCHASE OF ONE (1) 250 KVA GENERATOR                                   | 120022200009 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23010119 - PURCHASE OF POWER GENERATING SET             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 23,000,000.00        |                             |
| ELECTRIFICATION OF THE PARKS  | 120022200010 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 11,000,000.00        |                             |
| DRILLING OF BORE HOLE @ THE PARK.                                       | 120022200011 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 31,000,000.00        |                             |
| CONSTRUCTION OF ROADS/DRAINAGE NETWORK                                  | 120022200012 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF CCTV CAMERA   | 120022200013 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| REHABILITATION OF 308 MARKET STALLS & OFFICE BLOCK BUILDING             | 120022200014 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET    | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| RESEARCH AND DEVELOPMENT   | 120022200015 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET           | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| MONITORING AND EVALUATION  | 120022200016 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET           | 23050103 - MONITORING AND EVALUATION                    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| ANNIVERSARIES/CELEBRATIONS   | 120022200017 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET           | 23050104 - ANNIVERSARIES/CELEBRATIONS                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 500,000.00           |                             |
| MARGIN FOR INCREASES IN COSTS  | 120022200018 - Private-Sector Growth & Development  | 022205400200 - KANO MOTOR PARK AND MARKET           | 23050107 - MARGIN FOR INCREASES IN COSTS                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| REHABILITATION/REPAIRS OF INFRASTRUCTURES  | 060022200066 - Housing & Urban Development          | 022205600100 - MAIDUGURI INTERNATIONAL HOTEL        | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES    | 70472 - Hotel and Restaurants                   | 20822100 - MAIDUGURI METRO    |                        | 1,000,000,000.00    |                                       | 500,000,000.00       |                             |
| PURCHASE OF POWER GENERATING SET (500KVA).   | 120022200019 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 40,000,000.00        |                             |
| PURCHASE OF SECURITY EQUIPMENT (SECURITY SURVEILLANCE, COMMAND & CONTROL CENTRES). | 120022200020 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT   | 120022200021 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES (ASSORTED MOULD).                      | 120022200022 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE OF CHEMICALS & OTHERS (RAW MATERIALS).                                    | 120022200023 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23010141 - PURCHASE OF CHEMICALS & OTHERS               | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @ NJIMTILO FACTORY.                   | 120022200024 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70442 - Manufacturing                           | 20842800 - State wide         | 4,000,000.00           | 500,000,000.00      |                                       |                      |                             |
| CONSTRUCTION OF ART GALLERY & DISPLAY.   | 120022200025 - Private-Sector Growth & Development  | 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF VANS   | 120022200058 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY          | 23010106 - PURCHASE OF VANS                             | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 120022200059 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 5,500,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 120022200060 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY          | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET   | 120022200061 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY          | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description         | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF INDUSTRIAL EQUIPMENT  | 120022200062 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70442 - Manufacturing                           | 20842800 - State wide         | 3,000,000.00           |                     |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES (DRILLING OF BOREHOLE  | 120022200063 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 120022200064 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing                           | 20842800 - State wide         |                        | 250,000,000.00      |                                       |                      |                             |
| REHABILITATION / REPAIRS - ELECTRICITY  | 120022200065 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY       | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 120022200066 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| RESEARCH AND DEVELOPMENT (FEASIBILITY STUDIES,LAYOUT DESIGNS, TRADE AND FAIR EXHIBITIONS                    | 120022200067 - Private-Sector Growth & Development  | 022205900100 - BORNO WIRE AND NAIL COMPANY  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 4,500,000.00         |                             |
| PURCHASE OF COMPUTERS   | 120022200026 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23010113 - PURCHASE OF COMPUTERS                        | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 360,000.00           |                             |
| PURCHASE OF COMPUTER PRINTERS   | 120022200027 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 140,000.00           |                             |
| PURCHASE OF POWER GENERATING SET  | 120022200028 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 8,000,000.00         |                             |
| PURCHASE OF FIVE (5) TANNERY MACHINES & TWO (2) LASTING MACHINES  | 120022200029 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 70442 - Manufacturing                           | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| CONSTRUCTION OF EFFLUENT TREATMENT PLANT & SETTING UP ENTERPRENEURSHIP TRAINING CENTER.                     | 120022200030 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing                           | 20842800 - State wide         |                        | 250,000,000.00      | 14,708,538.73                         | 20,000,000.00        |                             |
| REHABILITATION/REPAIRS OF INFRASTRUCTURES   | 120022200031 - Private-Sector Growth & Development  | 022206000100 - NEITAL NIGERIA LIMITED       | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES    | 70442 - Manufacturing                           | 20842800 - State wide         | 14,500,000.00          |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF HILUX VAN.  | 160022200001 - Oil and Gas Infrastructure           | 022206100100 - BORNO SUPPLY COMPANY (BOSCO) | 23010106 - PURCHASE OF VANS                             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 18,375,000.00        |                             |
| PURCHASE OF PETROLEUM PRODUCTS.   | 160022200002 - Oil and Gas Infrastructure           | 022206100100 - BORNO SUPPLY COMPANY (BOSCO) | 23010141 - PURCHASE OF CHEMICALS & OTHERS               | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF THREE MEGA FILLING STATION, ONES IN EACH SENATORIAL ZONES.                                  | 160022200003 - Oil and Gas Infrastructure           | 022206100100 - BORNO SUPPLY COMPANY (BOSCO) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         |                        |                     |                                       | 150,000,000.00       |                             |
| PURCHASE OF 500 TAXI CABS FOR METRO. SERVICE.   | 150022900001 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT        | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70451 - Road Transport                          | 20842800 - State wide         |                        | 250,000,000.00      |                                       |                      |                             |
| PURCHASE OF 50 PICKUP 3 TONNES FOR CONVEYING GOODS FROM TRAILER PARK TO TOWNSHIP & 5 PATROL VANS FOR V.I.O. | 150022900002 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT        | 23010106 - PURCHASE OF VANS                             | 70451 - Road Transport                          | 20842800 - State wide         |                        | 125,000,000.00      |                                       | 246,250,000.00       |                             |
| PURCHASE OF TRUCKS/TOYOTA HILUX TOWING VANS FOR V.I.O.  | 150022900003 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT        | 23010107 - PURCHASE OF TRUCKS                           | 70451 - Road Transport                          | 20842800 - State wide         | 32,400,000.00          |                     |                                       | 31,100,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF 33 SEATER BUSES, CITY TAXIS AND TRICYCLES FOR INTRA-CITY SERVICE AND TRICYCLES.               | 150022900004 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010108 - PURCHASE OF BUSES                            | 70451 - Road Transport        | 20842800 - State wide         |                        | 250,000,000.00      | 2,580,109.00                          | 1,500,000,000.00     |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SIX (6) LODGES @ NJIMTILO TRAILER PARK.                     | 150022900005 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70451 - Road Transport        | 20842800 - State wide         |                        | 10,000,000.00       | 604,547,652.00                        | 30,000,000.00        |                             |
| PURCHASE OF 2 DIGITAL COMPUTERISE SIMULATOR.  | 150022900006 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010113 - PURCHASE OF COMPUTERS                        | 70451 - Road Transport        | 20842800 - State wide         |                        | 2,500,000.00        | 3,500,000.00                          | 15,200,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS   | 150022900007 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 150022900008 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF TWO (2)ELECTRONIC SCANNERS FOR HEAVY DUTY VEHICLE @ NJIMTILO TRAILER PARK.                    | 150022900009 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010118 - PURCHASE OF SCANNERS                         | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 320,000,000.00       |                             |
| PURCHASE OF TWO (2) POWER GENERATING SET (250KVA).  | 150022900010 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010119 - PURCHASE OF POWER GENERATING SET             | 70451 - Road Transport        | 20842800 - State wide         |                        | 8,000,000.00        |                                       | 46,000,000.00        |                             |
| PURCHASE OF FIREPROOF CABINETS & SAVES.   | 150022900011 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 7,000,000.00         |                             |
| PURCHASE OF CCTV CAMERAS FOR NJIMTILO TRAILER PARK.   | 150022900012 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 30,500,000.00        |                             |
| CONSTRUCTION OF GENERATOR ROOM AT NJIMTILO TRAILER PARK ALONG GAMBORU/NGALA ROAD.                         | 150022900013 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 1,700,000.00         |                             |
| CONSTRUCTION OF CLASSES AND OFFICES FOR BORNO STATE DRIVING SCHOOL  | 150022900014 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS   | 70451 - Road Transport        | 20842800 - State wide         |                        | 31,000,000.00       | 10,000,000.00                         | 35,000,000.00        |                             |
| CONSTRUCTION OF 5 MOBILE WEIGHT BRIDGE & 5 METAL BARRIERS   | 150022900015 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70451 - Road Transport        | 20842800 - State wide         |                        | 63,000,000.00       |                                       | 84,000,000.00        |                             |
| CONSTRUCTION OF NEW TRAILER PARK ALONG GAMBORU/NGALA ROAD   | 150022900016 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70451 - Road Transport        | 20842800 - State wide         |                        | 775,000,000.00      |                                       | 200,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT  | 150022900017 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23050101 - RESEARCH AND DEVELOPMENT                     | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION   | 150022900018 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23050103 - MONITORING AND EVALUATION                    | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS  | 150022900019 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23050104 - ANNIVERSARIES/CELEBRATIONS                   | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| MARGIN FOR INCREASES IN COSTS   | 150022900020 - Transportation                       | 022900100100 - MINISTRY OF TRANSPORT               | 23050107 - MARGIN FOR INCREASES IN COSTS                | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE / ACQUISITION OF BRANCH OFFICE & DRIVER 'S LODGE @ GOMBE STATE, TARABA (JALINGO) & AREA 1 ABUJA. | 150022900021 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION | 23010101 - PURCHASE / ACQUISITION OF LAND               | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 60,000,000.00        |                             |
| PURCHASE OF BUSES   | 150022900022 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION | 23010108 - PURCHASE OF BUSES                            | 70451 - Road Transport        | 20842800 - State wide         |                        | 100,000,000.00      | 26,783,400.00                         | 440,000,000.00       |                             |
| RENOVATION OF WORK SHOP, PROCUREMENT OF TOOLS & EQUIPMENT.  | 150022900023 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @ TERMINUS.                                   | 150022900024 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| EXPANSION OF GUEST INN & FURNISHING.   | 150022900025 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| RENOVATION OF MAIN TERMINUS, ROAD NETWORK, DRAINAGE SYSTEM, INTERLOCK & TOILET FACILITIES. | 150022900026 - Transportation                       | 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION   | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES        | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE MOTOR CYCLES  | 150022900027 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010104 - PURCHASE MOTOR CYCLES                            | 70451 - Road Transport        | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 20,128,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 150022900028 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010105 - PURCHASE OF MOTOR VEHICLES                       | 70451 - Road Transport        | 20842800 - State wide         |                        | 35,000,000.00       |                                       | 60,000,000.00        |                             |
| PURCHASE OF VANS & AMBULANCE.  | 150022900029 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010106 - PURCHASE OF VANS                                 | 70451 - Road Transport        | 20842800 - State wide         |                        | 145,500,000.00      |                                       | 92,775,000.00        |                             |
| PURCHASE OF COMPUTERS  | 150022900030 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010113 - PURCHASE OF COMPUTERS                            | 70451 - Road Transport        | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 150022900031 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 150022900032 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF SCANNERS & 300 SETS OF HANDSET.  | 150022900033 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010118 - PURCHASE OF SCANNERS                             | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 16,000,000.00        |                             |
| PURCHASE OF POWER GENERATING SET   | 150022900034 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70451 - Road Transport        | 20842800 - State wide         |                        | 4,000,000.00        |                                       | 12,000,000.00        |                             |
| PURCHASE OF SECURITY EQUIPMENT   | 150022900035 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23010128 - PURCHASE OF SECURITY EQUIPMENT                   | 70451 - Road Transport        | 20842800 - State wide         |                        | 6,000,000.00        |                                       | 8,000,000.00         |                             |
| CONSTRUCTION OF POWER GENERATING PLANTS (50 KVA).  | 150022900036 - Transportation                       | 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS          | 70451 - Road Transport        | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|--|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE / ACQUISITION OF LAND   | 060023400004 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70451 - Road Transport        | 20842800 - State wide         | 391,079,447.25         | 1,000,000,000.00    | 37,000,000.00                         | 100,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 060023400005 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70451 - Road Transport        | 20842800 - State wide         | 49,856,674.25          | 5,000,000.00        | 54,568,875.00                         | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 060023400006 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010113 - PURCHASE OF COMPUTERS                             | 70451 - Road Transport        | 20842800 - State wide         |                        | 2,500,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS  | 060023400007 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70451 - Road Transport        | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 060023400008 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70451 - Road Transport        | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL PLANT /CONSTRUCTION OF PLANTS & EQUIPMENT.  | 060023400009 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70451 - Road Transport        | 20842800 - State wide         | 136,500,000.00         |                     |                                       | 500,000,000.00       |                             |
| PURCHASE OF HEAVY DUTY WEIGHTING BRIDGE.   | 060023400010 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES       | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 200,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 060023400011 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70451 - Road Transport        | 20842800 - State wide         | 233,576,319.00         | 400,000,000.00      | 57,271,350.41                         | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 060023400012 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70451 - Road Transport        | 20842800 - State wide         | 105,176,546.00         | 100,000,000.00      | 38,000,000.00                         | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY  | 060023400013 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70451 - Road Transport        | 20842800 - State wide         |                        | 60,000,000.00       |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF ROADS @ ASKIRA NGULDE ROAD, BENISHEIKH, SHANI, MMC, JERE LGAs & CONSTRUCTION OF PEDESTRAIN BRIDGES/PROVISION OF ROADS. | 060023400014 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70451 - Road Transport        | 20842800 - State wide         | 7,095,706,583.46       | 9,480,000,000.00    | 4,808,028,323.34                      | 9,500,000,000.00     |                             |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS @ ASKIRA, SHANI, BENISHEIKH, MMC & JERE LGAs.   | 060023400015 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 500,000,000.00       |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 060023400016 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| REHABILITATION / REPAIRS - ROADS & REHABILITATION OF INDUSTRIAL PLANTS & EQUIPMENT.  | 060023400017 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70451 - Road Transport        | 20842800 - State wide         | 335,742,561.00         | 670,000,000.00      | 61,350,000.00                         | 400,000,000.00       |                             |
| MONITORING AND EVALUATION  | 060023400018 - Housing & Urban Development          | 023400100100 - MINISTRY OF WORKS                     | 23050103 - MONITORING AND EVALUATION                         | 70451 - Road Transport        | 20842800 - State wide         | 10,500,000.00          |                     |                                       | 10,000,000.00        |                             |
| PURCHASE / ACQUISITION OF LAND   | 060023400053 - Housing & Urban Development          | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 060023400054 - Housing & Urban Development          | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70451 - Road Transport        | 20842800 - State wide         |                        |                     |                                       | 23,500,000.00        |                             |
| PURCHASE OF TRUCKS   | 060023400055 - Housing & Urban Development          | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010107 - PURCHASE OF TRUCKS                                | 70451 - Road Transport        | 20842800 - State wide         | 51,303,925.00          |                     |                                       | 500,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 060023400056 - Housing & Urban Development          | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70451 - Road Transport        | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description   | Administrative Code and Description                  | Economic Code and Description                          | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS  | 060023400057 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010113 - PURCHASE OF COMPUTERS                       | 70451 - Road Transport                            | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 060023400058 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70451 - Road Transport                            | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 060023400059 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70451 - Road Transport                            | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET   | 060023400060 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010119 - PURCHASE OF POWER GENERATING SET            | 70451 - Road Transport                            | 20842800 - State wide         |                        | 500,000,000.00      | 110,000,000.00                        |                      |                             |
| PURCHASES OF SURVEYING EQUIPMENT   | 060023400061 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010133 - PURCHASES OF SURVEYING EQUIPMENT            | 70451 - Road Transport                            | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 060023400062 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES | 70451 - Road Transport                            | 20842800 - State wide         |                        |                     |                                       | 1,000,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF ROADS & DRAINAGE IN MMC, JERE, MAFA, NGALA, MONGUNO, BIU, KONDUGA, CHIBOK & SHANI L.G AREAS. | 060023400063 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23020114 - CONSTRUCTION / PROVISION OF ROADS           | 70451 - Road Transport                            | 20842800 - State wide         | 62,215,500.00          | 5,283,000,000.00    | 2,769,733,872.69                      | 7,600,000,000.00     |                             |
| REHABILITATION / REPAIRS - ROADS @ MMC & JERE.   | 060023400064 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23030113 - REHABILITATION / REPAIRS - ROADS            | 70451 - Road Transport                            | 20842800 - State wide         |                        | 1,090,000,000.00    | 90,002,042.12                         | 1,350,000,000.00     |                             |
| MONITORING AND EVALUATION  | 060023400065 - Housing & Urban Development            | 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) | 23050103 - MONITORING AND EVALUATION                   | 70451 - Road Transport                            | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 110023800010 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010105 - PURCHASE OF MOTOR VEHICLES                  | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 65,000,000.00        |                             |
| PURCHASE OF BUSES  | 110023800011 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010108 - PURCHASE OF BUSES                           | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 110023800012 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 15,000,000.00       |                                       | 1,200,000.00         |                             |
| PURCHASE OF COMPUTERS  | 110023800013 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010113 - PURCHASE OF COMPUTERS                       | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS  | 110023800014 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 110023800015 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS            | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description   | Administrative Code and Description        | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF SCANNERS   | 110023800016 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23010118 - PURCHASE OF SCANNERS                         | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET   | 110023800017 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23010119 - PURCHASE OF POWER GENERATING SET             | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 11,500,000.00        |                             |
| PURCHASE OF FIRE FIGHTING EQUIPMENT  | 110023800018 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES   | 110023800019 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES  | 110023800020 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 26,100,000.00        |                             |
| COMPUTER SOFTWARE ACQUISITION  | 110023800021 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| MONITORING AND EVALUATION  | 110023800022 - Information Communication & Technology | 023800400100 - STATE BUREAU OF STATISTICS  | 23050103 - MONITORING AND EVALUATION                    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 100025200001 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70631 - Water Supply                              | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 100025200002 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010113 - PURCHASE OF COMPUTERS                        | 70631 - Water Supply                              | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 100025200003 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70631 - Water Supply                              | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 100025200004 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70631 - Water Supply                              | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF POWER GENERATING SET   | 100025200005 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010119 - PURCHASE OF POWER GENERATING SET             | 70631 - Water Supply                              | 20842800 - State wide         |                        | 100,000,000.00      |                                       | 200,000,000.00       |                             |
| PROCUREMENT OF SPARE PARTS FOR MACHINE & EQUIPMENT @ MAIDUGURI WATER TREATMENT PLANT, ALAU RAW WATER PUMPING STATION, ALHAMDURI & RAMAT WATER WORKS. | 100025200006 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70631 - Water Supply                              | 20842800 - State wide         | 104,960,035.00         | 750,000,000.00      | 68,963,174.02                         | 750,000,000.00       |                             |
| PURCHASE OF CHEMICALS & OTHERS   | 100025200007 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23010141 - PURCHASE OF CHEMICALS & OTHERS               | 70631 - Water Supply                              | 20842800 - State wide         | 877,016,126.00         | 750,000,000.00      | 216,425,000.00                        | 900,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES INCLUDING SCHOOLS HEALTH FACILITIES @ MMC, JERE, BIU, MAFA & KONDUGA LGAs.                              | 100025200008 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - Water Supply                              | 20842800 - State wide         | 36,717,415.00          | 300,000,000.00      | 4,213,000.00                          | 1,200,000,000.00     |                             |
| REHABILITATION / REPAIRS - WATER FACILITIES @ BOLORI, DAMBOA ROAD, JIDDARI POLO, 1000, 707 & 505 HOUSING ESTATES.                                    | 100025200009 - Water Resources & Rural Development    | 025200100100 - MINISTRY OF WATER RESOURCES | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES  | 70631 - Water Supply                              | 20842800 - State wide         | 162,681,100.00         | 150,000,000.00      | 98,093,631.35                         | 155,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                           | Economic Code and Description                                   | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 100025200010 - Water Resources & Rural Development  | 025200100100 - MINISTRY OF WATER RESOURCES                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70631 - Water Supply          | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 20,000,000.00        |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS      | 100025200011 - Water Resources & Rural Development  | 025200100100 - MINISTRY OF WATER RESOURCES                    | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS      | 70631 - Water Supply          | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| RESEARCH AND DEVELOPMENT                             | 100025200012 - Water Resources & Rural Development  | 025200100100 - MINISTRY OF WATER RESOURCES                    | 23050101 - RESEARCH AND DEVELOPMENT                             | 70631 - Water Supply          | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION                            | 100025200013 - Water Resources & Rural Development  | 025200100100 - MINISTRY OF WATER RESOURCES                    | 23050103 - MONITORING AND EVALUATION                            | 70631 - Water Supply          | 20842800 - State wide         |                        | 20,000,000.00       | 10,000,000.00                         | 20,000,000.00        |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 100025200014 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70631 - Water Supply          | 20842800 - State wide         |                        | 137,300,000.00      |                                       | 300,000,000.00       |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 100025200015 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70631 - Water Supply          | 20842800 - State wide         |                        | 301,300,000.00      |                                       | 1,123,530,000.00     |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT                     | 100025200016 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 70631 - Water Supply          | 20842800 - State wide         | 338,625,416.00         | 51,594,000.00       |                                       | 820,460,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 100025200017 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70631 - Water Supply          | 20842800 - State wide         |                        | 60,000,000.00       |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 100025200018 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70631 - Water Supply          | 20842800 - State wide         |                        | 1,054,000,000.00    |                                       | 500,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 100025200019 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70631 - Water Supply          | 20842800 - State wide         |                        | 4,449,600,000.00    | 4,001,135.50                          | 500,000,000.00       |                             |
| CONSTRUCTION OF MARKETS/PARKS                        | 100025200020 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23020124 - CONSTRUCTION OF MARKETS/PARKS                        | 70631 - Water Supply          | 20842800 - State wide         |                        | 2,188,700,000.00    | 25,453,943.25                         | 500,000,000.00       |                             |
| REHABILITATION / REPAIRS - WATER FACILITIES          | 100025200021 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES          | 70631 - Water Supply          | 20842800 - State wide         |                        | 171,500,000.00      |                                       | 647,890,000.00       |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 100025200022 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70631 - Water Supply          | 20842800 - State wide         |                        | 451,400,000.00      |                                       | 715,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT                             | 100025200023 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23050101 - RESEARCH AND DEVELOPMENT                             | 70631 - Water Supply          | 20842800 - State wide         |                        | 197,300,000.00      |                                       | 75,000,000.00        |                             |
| MONITORING AND EVALUATION                            | 100025200024 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23050103 - MONITORING AND EVALUATION                            | 70631 - Water Supply          | 20842800 - State wide         |                        | 263,000,000.00      |                                       | 100,000,000.00       |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 100025200025 - Water Resources & Rural Development  | 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70631 - Water Supply          | 20842800 - State wide         |                        | 1,817,600,000.00    |                                       | 700,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 060025300019 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY                 | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70611 - Housing Development   | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 15,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS  | 060025300020 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23010113 - PURCHASE OF COMPUTERS                           | 70611 - Housing Development   | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS  | 060025300021 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23010114 - PURCHASE OF COMPUTER PRINTERS                   | 70611 - Housing Development   | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 2,300,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 060025300022 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES               | 70611 - Housing Development   | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET   | 060025300023 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23010119 - PURCHASE OF POWER GENERATING SET                | 70611 - Housing Development   | 20842800 - State wide         |                        | 50,000,000.00       | 19,753,322.75                         | 150,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY (A) ELECTRIFICATION OF HOUSING ESTATES, (B) ELECTIFICATION/STREET-LIGHTING OF 1-STOREY BUILDING ESTATE @ BULUNKUTTU, (C) ELECTRIFICATION OF Approved SHOPPING COMPLEX OF (3) THREE SENATORIAL DISTRICTS, (D) CONSTRUCTION & FABRICATION OF STEEL POLE. | 060025300024 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY         | 70611 - Housing Development   | 20842800 - State wide         |                        | 250,000,000.00      | 162,457,505.25                        | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF URBAN HOUSING (I) Approved NEW HOUSING ESTATE (500 UNIT OF 2 BED ROOMS HOUSES), (II) COMPLETION OF ON-GOING 500 HOUSING ESTATE ADJACENT STATE UNIVERSITY & (III) COMPLETION OF ON-GOING 1&2 BEDROOM 1-STOREY BUILDINGS @ BULUNKUTU.                                | 060025300025 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23020104 - CONSTRUCTION / PROVISION OF HOUSING             | 70611 - Housing Development   | 20842800 - State wide         | 122,783,000.00         | 1,500,000,000.00    | 1,500,709,659.29                      | 5,000,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 060025300026 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE      | 70611 - Housing Development   | 20842800 - State wide         | 38,688,000.00          | 250,000,000.00      | 33,080,274.50                         |                      |                             |
| REHABILITATION / REPAIRS OF ELECTRICITY WITHIN MMC, JERE, KONDUGA, MAFA, BAYO, SHANI & BIU TOWNSHIP.   | 060025300027 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY          | 70611 - Housing Development   | 20842800 - State wide         | 190,208,331.50         |                     |                                       | 500,000,000.00       |                             |
| REHABILITATION/REPAIRS OF POWER GENERATING PLANTS  | 060025300028 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 70611 - Housing Development   | 20842800 - State wide         | 145,957,100.00         |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION  | 060025300029 - Housing & Urban Development          | 025300100100 - MINISTRY OF HOUSING AND ENERGY | 23050103 - MONITORING AND EVALUATION                       | 70611 - Housing Development   | 20842800 - State wide         |                        | 250,000,000.00      | 240,450,340.50                        | 10,000,000.00        |                             |
| PURCHASE OF OPERATIONAL VEHICLE/CRANCES  | 140025300001 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD    | 23010105 - PURCHASE OF MOTOR VEHICLES                      | 70435 - Electricity           | 20842800 - State wide         |                        | 50,000,000.00       | 400,000.00                            | 60,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 140025300002 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS       | 70435 - Electricity           | 20842800 - State wide         |                        | 4,000,000.00        | 60,000.00                             | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 140025300003 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD    | 23010113 - PURCHASE OF COMPUTERS                           | 70435 - Electricity           | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 140025300004 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD    | 23010114 - PURCHASE OF COMPUTER PRINTERS                   | 70435 - Electricity           | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF PHOTOCOPYING MACHINES  | 140025300005 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70435 - Electricity           | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 4,000,000.00         |                             |
| PURCHASE/INSTALLATION OF POWER GENERATING SET IN NINE (9) TOWNS/VILLAGES NAMELY; GAJIRAM, MONGUNO, BAGA, KUKAWA, MARTE, GAMBORU, RANN, BANKI, & MALLAM FATORI. | 140025300006 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23010119 - PURCHASE OF POWER GENERATING SET             | 70435 - Electricity           | 20842800 - State wide         |                        |                     |                                       | 700,000,000.00       |                             |
| PURCHASES OF SURVEYING EQUIPMENT   | 140025300007 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23010133 - PURCHASES OF SURVEYING EQUIPMENT             | 70435 - Electricity           | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 140025300008 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70435 - Electricity           | 20842800 - State wide         |                        | 60,000,000.00       |                                       | 70,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY: TOWN DISTRIBUTION FROM MAIDUGURI TO MONGUNO, GAMBORU, DIKWA, GWOZA AND DIKWA)   | 140025300009 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70435 - Electricity           | 20842800 - State wide         |                        | 500,000,000.00      | 10,000.00                             | 800,000,000.00       |                             |
| CONSTRUCTION OF TRAFFIC /SOLAR STREET LIGHT (IN RURAL AREAS) ATLEAST IN FIVE (5) TOWNS/VILLAGES @ EACH SENATORIAL ZONE.  | 140025300010 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS       | 70435 - Electricity           | 20842800 - State wide         |                        | 250,000,000.00      | 180,601,747.31                        | 300,000,000.00       |                             |
| REHABILITATION / REPAIRS - ELECTRICITY FOR FIVE (3) TOWNS/VILLAGES @ EACH SENATORIAL ZONE.   | 140025300011 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY       | 70435 - Electricity           | 20842800 - State wide         | 49,001,250.00          | 200,000,000.00      | 41,056,304.76                         | 400,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT   | 140025300012 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23050101 - RESEARCH AND DEVELOPMENT                     | 70435 - Electricity           | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION  | 140025300013 - Power                                | 025300300100 - RURAL ELECTRIFICATION BOARD     | 23050103 - MONITORING AND EVALUATION                    | 70435 - Electricity           | 20842800 - State wide         |                        | 10,000,000.00       | 1,600,000.00                          | 10,000,000.00        |                             |
| PURCHASE / ACQUISITION OF LAND   | 060025300030 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010101 - PURCHASE / ACQUISITION OF LAND               | 70611 - Housing Development   | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF VANS   | 060025300031 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010106 - PURCHASE OF VANS                             | 70611 - Housing Development   | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 060025300032 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70611 - Housing Development   | 20842800 - State wide         |                        | 3,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTERS  | 060025300033 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010113 - PURCHASE OF COMPUTERS                        | 70611 - Housing Development   | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 060025300034 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70611 - Housing Development   | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 060025300035 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70611 - Housing Development   | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|---|---|--|--|-----------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (ESTATE).  | 060025300036 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION                             | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70611 - Housing Development       | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 9,000,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS @ HEADQUARTRES & AREA OFFICE.  | 060025300037 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION                             | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70611 - Housing Development       | 20842800 - State wide         |                        |                     |                                       | 6,000,000.00         |                             |
| TREE PLANTING   | 060025300038 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION                             | 23040101 - TREE PLANTING                                     | 70611 - Housing Development       | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| EROSION & FLOOD CONTROL   | 060025300039 - Housing & Urban Development          | 025301000100 - BORNO STATE HOUSING CORPORATION                             | 23040102 - EROSION & FLOOD CONTROL                           | 70611 - Housing Development       | 20842800 - State wide         |                        |                     |                                       | 9,000,000.00         |                             |
| PURCHASE / ACQUISITION OF LAND  | 130025500112 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 56,500,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES  | 130025500113 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 75,000,000.00       |                                       | 64,750,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130025500114 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 71091 - Social Protection N. E. C | 20842800 - State wide         | 15,268,700.00          | 5,000,000.00        |                                       | 20,000,000.00        |                             |
| PURCHASE OF COMPUTERS   | 130025500115 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010113 - PURCHASE OF COMPUTERS                             | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130025500116 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,260,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 130025500117 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,260,000.00         |                             |
| RECONSTRUCTION OF 3 LGAs SECRETARIAT IN KUKAWA, ABADAM & GUZAMALA, RECONSTRUCTION OF 3 ZONAL AGRICULTURE OFFICES & FACILITIES 1 EACH IN THE THREE (3) SENATORIAL DISTRICTS & RECONSTRUCTION OF 9 COURTS, 1 EACH IN 9 OUT OF THE 21 MOST AFFECTED LGAs.  | 130025500118 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70443 - Construction              | 20842800 - State wide         | 233,877,127.00         |                     |                                       | 700,350,000.00       |                             |
| RECONSTRUCTION OF 6 TWO BEDROOM STAFF QUARTERS IN THE 2 TERTIARY INSTITUTIONS (IN BAMA LGA), RECONSTRUCTION OF 4 TWO BEDROOM STAFF QUARTERS IN 4 SECONDARY SCHOOLS IN THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs. & RECONSTRUCTION OF 3 LG LODGE IN KUKAWA, ABADAM & GUZAMALA. | 130025500119 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70443 - Construction              | 20842800 - State wide         | 790,242,473.00         | 9,500,000,000.00    | 2,763,179,634.08                      | 264,722,000.00       |                             |



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|--|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| RECONSTRUCTION OF 500 TWO BEDROOM FLATS FOR URBAN & RURAL HOUSING, RECONSTRUCTION OF 300 THREE BEDROOM FLATS IN ANY OF THE 21 SEVERLY AFFECTED LGAs & RECONSTRUCTION OF 200 FOUR BEDROOM FLATS IN ANY OF THE 21 SEVERLY AFFECTED LGAs.   | 130025500120 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                    | 70443 - Construction          | 20842800 - State wide         | 13,636,687,500.00      | 3,327,800,000.00    | 295,298,339.50                        | 1,000,000,000.00     |                             |
| RECONSTRUCTION OF 5 PRIMARY HEALTH CARE CENTRES IN ANY OF THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs & RECONSTRUCTION/REHABILITATION OF 50 CLINICS & DISPENSARIES, 10 EACH IN THE 21 MOST SEVERLY AFFECTED LGAs.  | 130025500121 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70443 - Construction          | 20842800 - State wide         |                        | 25,000,000.00       |                                       | 545,000,000.00       |                             |
| RECONSTRUCTION OF 6 SENIORS SECONDARY SCHOOLS IN THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs, RECONSTRUCTION OF 6 JUNIOR SECONDARY SCHOOLS IN THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs, RECONSTRUCTION OF 3 MEGA PRIMARY SCHOOLS IN ANY OF THE SEVERLY AFFECTED LGAs & RECONSTRUCTION OF 1 TERTIARY INSTITUTE IN KONDUGA LGA. | 130025500122 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70443 - Construction          | 20842800 - State wide         |                        | 500,000,000.00      |                                       | 1,500,000,000.00     |                             |
| CONSTRUCTION/PROVIION OF INFRASTRUCTURE-GENERAL (RURAL ROADS NETWORKS & ENERGY FACILITIES ETC.)  | 130025500123 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70443 - Construction          | 20842800 - State wide         |                        | 19,895,250,000.00   | 1,910,431,448.07                      | 10,500,000,000.00    |                             |
| CONSTRUCTION OF MARKETS (STALLS, SHOP, PARKS & GATES ETC) @ BAMA, DAMBOA & MONGUNO.  | 130025500124 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020124 - CONSTRUCTION OF MARKETS/PARKS                          | 70443 - Construction          | 20842800 - State wide         |                        | 219,500,000.00      | 21,507,228.00                         | 500,000,000.00       |                             |
| PROVISION OF SECURITY OBSERVATION TOWERS, COMMUNICATION GADGETS & SCANNERS & PROVISION STATE OF THE ARTS INFRASTURE FOR ICT & DATA MANAGEMENT IN MRRR (SERVERS, INTERNET SUBSCRIPTION, SOFTWARES, LAN CONNECTIONS & ACCESS POINTS.   | 130025500125 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70443 - Construction          | 20842800 - State wide         |                        | 20,000,000.00       |                                       | 30,000,000.00        |                             |
| REPAIRS/REHABILITATION OF GOVERNMENT ESTATE NAMELY BAKASI & TEACHERS VILLAGE ESTATE.   | 130025500126 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70443 - Construction          | 20842800 - State wide         | 528,676,562.05         |                     |                                       | 500,000,000.00       |                             |
| REPAIRS/REHABILITATION OF 45 BOREHOLES, 5 EACH IN 9 SEVERLY AFFECTED LGAs.   | 130025500127 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23030104 - REHABILITATION / REPAIRS OF WATER FACILITIES           | 70443 - Construction          | 20842800 - State wide         | 96,653,500.00          | 25,000,000.00       |                                       | 100,000,000.00       |                             |
| REHABILITATION OF 9 VSACs, 1 EACH IN 9 LGAs  | 130025500128 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70443 - Construction          | 20842800 - State wide         |                        | 135,000,000.00      |                                       | 270,000,000.00       |                             |

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|---|---|---|---|-----------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION OF 2 STORE/SILO IN 2 SENATORIAL ZONES OF THE STATE   | 130025500129 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES   | 70443 - Construction              | 20842800 - State wide         |                        | 150,000,000.00      |                                       | 350,000,000.00       |                             |
| REPAIRS/REHABILITATION OF LGAs OFFICES (SECRETARIAT, LODGES COURTS IN ANY LGA OTHER THAN KUKAWA, ABADAM & GUZAMALA  | 130025500130 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70443 - Construction              | 20842800 - State wide         |                        |                     |                                       | 500,000,000.00       |                             |
| REHABILITATION OF 5 MARKET STALLS (STALLS, SHOPS & MARKET GATES) IN ANY OF THE 21 SEVERLY AFFECTED LGAs.  | 130025500131 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS                 | 70443 - Construction              | 20842800 - State wide         |                        | 200,000,000.00      | 26,992,086.75                         | 350,000,000.00       |                             |
| JOINT MONITORING VISIT (JMV) TO EU SUPPORTED (BORNO PACKAGE, RESILAC & REGIONAL STABILIZATION) & OTHER PARTNER PROJECT LOCATIONS, MONITORING OF INFRASTRUCTURE PROJECTS; RECONSTRUCTION, REHABILITATION & RESETTLEMENT HOUSING, SHELTER & WATERBOREHOLES IN COLLABORATION WITH PARTNERS & RETURN/RETTLEMENT OF IDPs & REFUGEES STRATEGY MANAGEMENT; MONITORING OF RETURNEES ACTIVITY, LIVELIHOODS, DATA & INFORMATION | 130025500132 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23050103 - MONITORING AND EVALUATION                            | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        |                     |                                       | 40,000,000.00        |                             |
| LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL  | 130025500133 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 1,120,000,000.00    | 83,720,000.00                         |                      |                             |
| PROCUREMENT OF STARTER PACK GRANDING MACHINE AND TRICYCLES IN 5 LGAs FOR EFFECTIVE WELFARE DEVELOPMENT SERVICES.  | 130025500134 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71091 - Social Protection N. E. C | 20842800 - State wide         | 55,000,000.00          | 3,682,250,000.00    | 423,950,678.84                        | 6,145,802,000.00     |                             |
| TRAIN 15,000 RETURNEES ON COOPERATIVE SOCIETY FORMATION & VILLAGE SAVINGS & LOANS ASSOCIATION, SUPPORT WITH AGRICULTURE INPUTS FOR 10,000 (5,000 IDPs, 10,000 RETURNEES & 5,000 HOST COMMUNITIES) IN THE 21 SEVERLY AFFECTED LGAs ESP, IN LGAs PLAN FOR RESETTLEMENT NAMELY ABADAM, MARTE, NGALA, KALABALGE & GUZAMALA & ENROLL & TRAIN YOUTHS (MALE & FEMALE) ON SKILL ACQUISITION PROGRAMS.                         | 130025500135 - Reform of Government & Governance    | 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 71091 - Social Protection N. E. C | 20842800 - State wide         |                        | 1,449,540,000.00    |                                       | 2,000,000,000.00     |                             |
| PURCHASE OF MOTOR VEHICLES  | 020025500037 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70621 - Community Development     | 20842800 - State wide         |                        |                     |                                       | 6,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 020025500038 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70621 - Community Development     | 20842800 - State wide         |                        |                     |                                       | 6,000,000.00         |                             |

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|---|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS                       | 020025500039 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23010113 - PURCHASE OF COMPUTERS                       | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 8,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS               | 020025500040 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 4,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES           | 020025500041 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 4,000,000.00         |                             |
| RESEARCH AND DEVELOPMENT                    | 020025500042 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050101 - RESEARCH AND DEVELOPMENT                    | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 15,000,000.00        |                             |
| COMPUTER SOFTWARE ACQUISITION               | 020025500043 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050102 - COMPUTER SOFTWARE ACQUISITION               | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| MONITORING AND EVALUATION                   | 020025500044 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050103 - MONITORING AND EVALUATION                   | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS                  | 020025500044 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050104 - ANNIVERSARIES/CELEBRATIONS                  | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 2,000,000.00         |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS    | 020025500045 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS    | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 020025500046 - Societal Re-orientation              | 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 060026000040 - Housing & Urban Development          | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD               | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS           | 70621 - Community Development | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTERS                       | 060026000041 - Housing & Urban Development          | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD               | 23010113 - PURCHASE OF COMPUTERS                       | 70621 - Community Development | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS               | 060026000042 - Housing & Urban Development          | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD               | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70621 - Community Development | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,100,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description   | Administrative Code and Description                           | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF POWER GENERATING SET   | 060026000043 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70621 - Community Development | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| PURCHASES OF GIS, MULIS & LIS SOFTWARES & EQUIPMENT.                                   | 060026000044 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                  | 70621 - Community Development | 20842800 - State wide         |                        | 10,000,000.00       | 542,000.00                            | 41,150,000.00        |                             |
| PURCHASE OF ENGINEERING HEAVY DUTY EQUIPMENTS & MACHINERIES.                           | 060026000045 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES       | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION/INTER-LOCKING OF MALA ALI LIBERTY STREET BEHIND GAMBORU 1 PRIMARY SCHOOL. | 060026000046 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| MORAMTI ROAD NETWORKS.   | 060026000047 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE MECHANIC VILLAGE.                           | 060026000048 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF LINK BRIDGE FROM ADAM KOLO/KULOGUMNA TO GWANGE.                        | 060026000049 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| UPGRADING OF POMPOMARI ESTATE INTERNAL ROAD NETWORKS.                                  | 060026000050 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| UPGRADING OF INFRASTRUCTURES IN GAMBORU MARKET.  | 060026000051 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES         | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 60,000,000.00        |                             |
| PREPARATION OF REGIONAL DEVELOPMENT PLAN @ MAFA, BAMA, BIU & GWOZA.                    | 060026000052 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23050101 - RESEARCH AND DEVELOPMENT                          | 70621 - Community Development | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 060026000067 - Housing & Urban Development            | 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70621 - Community Development | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| PURCHASE / ACQUISITION OF LAND   | 110026000001 - Information Communication & Technology | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM     | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70611 - Housing Development   | 20842800 - State wide         | 466,721,488.00         | 500,000,000.00      | 364,588,691.66                        | 1,000,000,000.00     |                             |
| PURCHASE OF COMPUTERS  | 110026000002 - Information Communication & Technology | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM     | 23010113 - PURCHASE OF COMPUTERS                             | 70611 - Housing Development   | 20842800 - State wide         | 30,000,000.00          | 25,000,000.00       | 1,215,308.00                          | 20,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS  | 110026000003 - Information Communication & Technology | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM     | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70611 - Housing Development   | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 110026000004 - Information Communication & Technology | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70611 - Housing Development   | 20842800 - State wide         |                        | 1,500,000.00        | 570,000.00                            | 1,500,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description     | Administrative Code and Description                         | Economic Code and Description                                  | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASES OF SURVEYING EQUIPMENT   | 110026000005 - Information Communication & Technology   | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                    | 70611 - Housing Development   | 20842800 - State wide         | 80,000,000.00          | 50,000,000.00       | 47,112,486.00                         | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 110026000006 - Information Communication & Technology   | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70611 - Housing Development   | 20842800 - State wide         | 161,240.00             | 50,000,000.00       | 39,648,362.00                         | 50,000,000.00        |                             |
| CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS  | 110026000007 - Information Communication & Technology   | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM   | 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS     | 70611 - Housing Development   | 20842800 - State wide         | 30,000,000.00          | 35,000,000.00       | 19,350,437.00                         | 35,000,000.00        |                             |
| CONSTRUCTION OF MARKETS/PARKS/MECHANICAL VILLAGE   | 110026000008 - Information Communication & Technology   | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM   | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70611 - Housing Development   | 20842800 - State wide         |                        | 280,000,000.00      | 280,000,326.75                        | 1,200,000,000.00     |                             |
| COMPUTER SOFTWARE ACQUISITION  | 110026000009 - Information Communication & Technology   | 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM   | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70611 - Housing Development   | 20842800 - State wide         | 86,280,000.00          | 20,000,000.00       | 16,699,100.00                         | 20,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES   | 010026500020 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 50,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 010026500021 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70423 - Fishing and Hunting   | 20842800 - State wide         | 7,937,400.00           | 5,000,000.00        | 4,528,400.00                          | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS  | 010026500022 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23010113 - PURCHASE OF COMPUTERS                               | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 010026500023 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPIING MACHINES  | 010026500024 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23010115 - PURCHASE OF PHOTOCOPIING MACHINES                   | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES (WATER FACILITIES, CONSTRUCTION OF LABS & SLAUGHTER HOUSE). | 010026500025 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70423 - Fishing and Hunting   | 20842800 - State wide         | 32,439,155.70          | 100,000,000.00      |                                       | 500,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES (FISHERIES DEVELOPMENT & AQUACULTURE).               | 010026500026 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 200,000,000.00      |                                       | 150,000,000.00       |                             |
| CONSTRUCTION OF MARKETS/PARKS  | 010026500027 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 242,600,000.00      | 24,428,514.00                         | 100,000,000.00       |                             |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES (ESTABLISHMENT OF FEED MILL IN MAIDUGURI).            | 010026500028 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 225,000,000.00      | 16,073,801.00                         | 350,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description     | Administrative Code and Description                         | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| WILDLIFE CONSERVATION (ATTRACT PRIVATE SECTOR INVESTMENT BY CREATING VALUABLE CHAINS IN BEEF, DIARY LEATHER & PROCESSING COLD CHAIN INDUSTRY).                | 010026500029 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23040103 - WILDLIFE CONSERVATION                             | 70423 - Fishing and Hunting   | 20842800 - State wide         | 30,705,124.00          |                     |                                       | 10,000,000.00        | 10,000,000.00               |
| RESEARCH AND DEVELOPMENT  | 010026500030 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23050101 - RESEARCH AND DEVELOPMENT                          | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 50,000,000.00       | 3,380,000.00                          | 15,000,000.00        |                             |
| MONITORING AND EVALUATION   | 010026500031 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23050103 - MONITORING AND EVALUATION                         | 70423 - Fishing and Hunting   | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 10,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS  | 010026500032 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23050104 - ANNIVERSARIES/CELEBRATIONS                        | 70423 - Fishing and Hunting   | 20842800 - State wide         | 39,300,000.00          |                     |                                       | 10,000,000.00        |                             |
| LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA   | 010026500033 - Economic Empowerment Through Agriculture | 026500100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT | 23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA     | 70423 - Fishing and Hunting   | 20842800 - State wide         | 16,766,850.00          | 270,000,000.00      | 22,272,848.00                         | 300,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES 20 UNITS (PRADO JEEP)  | 130031800239 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 7,500,000.00        |                                       | 120,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 130031800240 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 7,500,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTERS   | 130031800241 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS   | 130031800242 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 130031800243 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF SCANNERS.   | 130031800244 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (JUDGES & MAGISTRATES)  | 130031800245 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES   | 130031800246 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 10,000,000.00       |                                       | 25,000,000.00        |                             |
| REHABILITATION OF HIGH COURT HALLS  | 130031800247 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 72,142,450.00          |                     |                                       | 40,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT  | 130031800248 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23050101 - RESEARCH AND DEVELOPMENT                          | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| COMPUTER SOFTWARE ACQUISITION   | 130031800249 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23050102 - COMPUTER SOFTWARE ACQUISITION                     | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| PURCHASE OF POWER GENERATING PLANTS TO HON. JUDGES RESIDENCES FOR 17 JUDGES (FG WILSON PARKINS 60KVA & HIGH COURT MILKSHOP COMPLEX FG WILSON PARKINS 250KVA). | 130031800276 - Reform of Government & Governance        | 031805100100 - HIGH COURT OF JUSTICE                        | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70331 - Justice & Law Courts  | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 154,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|---------------------------------------|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF MOTOR VEHICLES   | 130031800136 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130031800137 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTERS  | 130031800138 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130031800139 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130031800140 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF SCANNERS   | 130031800141 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 500,000.00          |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET   | 130031800142 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 42,000,000.00        |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 130031800143 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF MMODEL DIGITAL E-LIBRARY   | 130031800144 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| REHABILITATION / REPAIRS OF SHARI COURT OF APPEAL COMPLEX WHICH INCLUDED HON. KADIS CHAMBERS AND OTHER OFFICES | 130031800145 - Reform of Government & Governance    | 031805300100 - SHARIA COURT OF APPEAL | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS ACROSS TEN (10) LGA OF BORNO STATE                                | 130031800250 - Reform of Government & Governance    | 031805400100 - AREA COURT             | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 25,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS ACROSS TEN (10) LGA OF BORNO STATE                           | 130031800251 - Reform of Government & Governance    | 031805400100 - AREA COURT             | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 130031800252 - Reform of Government & Governance    | 031805400100 - AREA COURT             | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 130032600253 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 20,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 130032600254 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 5,000,000.00        | 5,000,000.00                          | 5,250,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 130032600255 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,400,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 130032600256 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 1,500,000.00        |                                       | 1,575,000.00         |                             |
| PURCHASE OF SCANNERS   | 130032600257 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,150,000.00         |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 130032600258 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 10,500,000.00       | 4,225,027.50                          | 11,025,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 130032600259 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         |                        | 125,000,000.00      |                                       | 250,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                     | Full Programme Code and Programme Level Description | Administrative Code and Description                             | Economic Code and Description                               | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION OF ICT INFRASTRUCTURES              | 130032600260 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE                              | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES              | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 130032600261 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE                              | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 30,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 130032600262 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE                              | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        | 250,000,000.00      | 96,000,000.00                         | 200,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT                         | 130032600263 - Reform of Government & Governance    | 032600100100 - MINISTRY OF JUSTICE                              | 23050101 - RESEARCH AND DEVELOPMENT                         | 70331 - Justice & Law Courts             | 20842800 - State wide         | 25,000,000.00          | 100,000,000.00      | 65,611,838.75                         | 25,000,000.00        |                             |
| PURCHASE OF OFFICE BUILDINGS                     | 130031800146 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010102 - PURCHASE OF OFFICE BUILDINGS                     | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 25,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES                       | 130031800147 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010105 - PURCHASE OF MOTOR VEHICLES                       | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 130031800148 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                            | 130031800149 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010113 - PURCHASE OF COMPUTERS                            | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                    | 130031800150 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                | 130031800151 - Reform of Government & Governance    | 032600200100 - PREROGATIVE OF MERCY                             | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70331 - Justice & Law Courts             | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| PURCHASE OF MOTOR VEHICLES                       | 050032600014 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010105 - PURCHASE OF MOTOR VEHICLES                       | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 7,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 050032600015 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 6,780,000.00         |                             |
| PURCHASE OF COMPUTERS                            | 050032600016 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010113 - PURCHASE OF COMPUTERS                            | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                    | 050032600017 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                | 050032600018 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET (5K VA MIKANO). | 050032600019 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES              | 050032600020 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES              | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 50,000,000.00       |                                       |                      |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 050032600021 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 10,000,000.00        |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                             | Economic Code and Description                                   | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| COMPUTER SOFTWARE ACQUISITION  | 050032600022 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 1,000,000.00         |                             |
| MONITORING AND EVALUATION  | 050032600023 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23050103 - MONITORING AND EVALUATION                            | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 3,000,000.00        |                                       | 3,500,000.00         |                             |
| ANNIVERSARIES/CELEBRATIONS   | 050032600024 - Enhancing Skills & Knowledge         | 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 070051400001 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 71041 - Family and Children              | 20822100 - MAIDUGURI METRO    | 2,580,000.00           | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT   | 070051400002 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 71041 - Family and Children              | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,500,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE & EQUIPMENT OF NEW WOMEN DEVELOPMENT CENTER IN JERE LGA.  | 070051400003 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 71041 - Family and Children              | 20821300 - JERE               | 59,776,000.00          |                     |                                       | 30,000,000.00        |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES, EQUIPMENT & MAINTENANCE OF SGBV CENTRES IN BIU, MONGUNO & COMPILOTION OF DIGNITY KITS TO THE SARC CENTRES. | 070051400004 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 71041 - Family and Children              | 20842800 - State wide         | 2,250,000.00           |                     |                                       | 25,000,000.00        |                             |
| REHABILITATION / REPAIRS - RECREATIONAL FACILITIES/SUPPORT FOR CHILDREN HOME ORPANGE CENTRE, COTTAGE INDUSTRIES BAMA & TIE & DYE INDUSTRIES OF KAGA.             | 070051400005 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 71041 - Family and Children              | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDING & EQUIPMENT OF WOMEN DEVELOPMENT CENTRES IN BIU & MONGUNO LGA.   | 070051400006 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 71041 - Family and Children              | 20842800 - State wide         | 34,330,500.00          |                     |                                       | 50,000,000.00        |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 070051400007 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 71041 - Family and Children              | 20822100 - MAIDUGURI METRO    | 1,750,000.00           |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION (SUPPORT FOR NEEDY, DESTITUTE & PHYSICALLY CHALLENGE).   | 070051400008 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23050103 - MONITORING AND EVALUATION                            | 71041 - Family and Children              | 20822100 - MAIDUGURI METRO    | 48,819,400.00          |                     |                                       | 10,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS & DISENGAGEMENT, DISASSOCIATION, REINTEGRATION & RECONCILLATION (DDRR) PROGRAMME (STANDARD OPERATING PROCEDURE).                      | 070051400009 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 71041 - Family and Children              | 20842800 - State wide         |                        |                     |                                       | 550,000,000.00       |                             |
| PURCHASE OF FARM IMPLEMENT-HAND SLASHERS, CHAIN SAW AND SPRAYING PUMP TO SUPPORT HOUSEHOLD AND VULNERABLE PEOPLE   | 070051400010 - Gender                               | 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71041 - Family and Children              | 20842800 - State wide         |                        | 1,000,000,000.00    | 108,401,652.33                        | 500,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLE AGILE PROJECT  | 050051700025 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                            | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70981 - Education N. E. C                | 20822100 - MAIDUGURI METRO    |                        | 60,000,000.00       |                                       | 60,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS AGILE PROJECT  | 050051700026 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70981 - Education N. E. C                | 20822100 - MAIDUGURI METRO    |                        | 55,000,000.00       | 15,894,000.00                         | 55,500,000.00        |                             |
| PURCHASE OF COMPUTERS  | 050051700027 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                            | 23010113 - PURCHASE OF COMPUTERS                                | 70981 - Education N. E. C                | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 2,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description  | Economic Code and Description                                  | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--------------------------------------|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTER PRINTERS  | 050051700028 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 050051700029 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF SCANNERS   | 050051700030 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010118 - PURCHASE OF SCANNERS                                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OFCANTEEN / KITCHEN EQUIPMENT   | 050051700031 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT              | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 25,000,000.00        |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 050051700032 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 1,100,000,000.00    | 8,242,000.00                          | 500,000,000.00       |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 050051700033 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 30,000,000.00        |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT  | 050051700034 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 25,000,000.00        |                             |
| PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES  | 050051700035 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT   | 050051700036 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 70981 - Education N. E. C     | 20842800 - State wide         | 26,266,500.00          | 500,000,000.00      | 28,634,000.00                         | 700,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 050051700037 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 050051700038 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ 3 SENATORIAL DISTRICT @ MMC, CHIBOK, BAYO, NGANZAI & BIU LGA. | 050051700039 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70981 - Education N. E. C     | 20842800 - State wide         | 1,402,121,985.33       | 6,613,795,000.00    | 1,017,636,033.88                      | 5,800,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES  | 050051700040 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 35,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES  | 050051700041 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       |                                       | 15,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 050051700042 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 125,000,000.00      |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 050051700043 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 40,000,000.00       |                                       | 29,700,000.00        |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS IN 3 SENATORIAL DISTRICT (AGILE PROJECT).                        | 050051700044 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70981 - Education N. E. C     | 20842800 - State wide         | 380,123,771.00         | 2,550,500,000.00    | 46,114,439.63                         | 1,150,000,000.00     |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 050051700045 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 29,921,337.00          | 10,000,000.00       |                                       | 6,000,000.00         |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES (WEBSITE).   | 050051700046 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 12,491,000.00          | 25,000,000.00       |                                       | 10,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                        | Economic Code and Description                                   | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| TREE PLANTING   | 050051700047 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                       | 23040101 - TREE PLANTING  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       | 20,000,000.00        | 20,000,000.00               |
| MONITORING AND EVALUATION                                     | 050051700048 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                       | 23050103 - MONITORING AND EVALUATION                            | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 17,000,000.00          | 20,000,000.00       |                                       | 20,100,000.00        |                             |
| LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE (AGILE). | 050051700049 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                       | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 70981 - Education N. E. C     | 20842800 - State wide         |                        | 1,600,000,000.00    | 15,101,758.00                         |                      |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                      | 050051700050 - Enhancing Skills & Knowledge         | 051700100100 - MINISTRY OF EDUCATION                       | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 4,135,000.00           | 1,629,205,000.00    | 256,711,180.00                        | 500,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                     | 050051700051 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 4,000,000.00        |                                       | 4,000,000.00         |                             |
| PURCHASE OF COMPUTERS   | 050051700052 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010113 - PURCHASE OF COMPUTERS                                | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                                 | 050051700053 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                             | 050051700054 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF SCANNERS  | 050051700055 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010118 - PURCHASE OF SCANNERS                                 | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 500,000.00           |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                 | 050051700056 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 40,000,000.00       | 720,000.00                            | 593,100,000.00       |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                         | 050051700057 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 15,000,000.00        |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT                       | 050051700058 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF RECREATIONAL FACILITIES                           | 050051700059 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                  | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT            | 050051700060 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT   | 70912 - Primary Education     | 20842800 - State wide         | 11,796,300.00          | 350,000,000.00      | 22,634,950.00                         | 1,500,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES                  | 050051700061 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES         | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 90,000,000.00       |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                    | 050051700062 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70912 - Primary Education     | 20842800 - State wide         |                        | 1,854,631,000.00    | 5,358,530.26                          | 7,500,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES                         | 050051700063 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 20,000,000.00        |                             |

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| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                        | Economic Code and Description                                  | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES                             | 050051700064 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 5,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                         | 050051700065 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 60,000,000.00       |                                       | 60,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                  | 050051700066 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 10,420,154,000.00   |                                       | 4,000,000,000.00     |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES   | 050051700067 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                   | 050051700068 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70912 - Primary Education                | 20842800 - State wide         | 22,000,000.00          | 1,087,000,000.00    | 7,264,290.50                          | 3,000,000,000.00     |                             |
| MONITORING AND EVALUATION   | 050051700069 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23050103 - MONITORING AND EVALUATION                           | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 402,952,000.00      |                                       | 60,000,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                                    | 050051700070 - Enhancing Skills & Knowledge         | 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 70912 - Primary Education                | 20822100 - MAIDUGURI METRO    |                        | 12,345,204,000.00   | 23,967,214.00                         | 1,500,000,000.00     |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                                   | 050051700071 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 6,000,000.00         |                             |
| PURCHASE OF COMPUTERS   | 050051700072 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23010113 - PURCHASE OF COMPUTERS                               | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS   | 050051700073 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 050051700074 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                       | 050051700075 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    |                        | 200,000,000.00      |                                       | 200,000,000.00       |                             |
| REHABILITATION / REPAIRS OF ASKIRA, BAMA, GWOZA & KONDUGA BRANCH LIBRARIES. | 050051700076 - Enhancing Skills & Knowledge         | 051700800100 - BORNO STATE LIBRARY BOARD                   | 23030110 - REHABILITATION / REPAIRS - LIBRARIES                | 70971 - R&D Education                    | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 30,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                                   | 050051700176 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 100,000.00                            | 60,000,000.00        |                             |
| PURCHASE OF COMPUTERS   | 050051700177 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY        | 23010113 - PURCHASE OF COMPUTERS                               | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS   | 050051700178 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY        | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 050051700179 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY        | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF SCANNERS  | 050051700180 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY        | 23010118 - PURCHASE OF SCANNERS                                | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,000,000.00         |                             |

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| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                              | Economic Code and Description                                     | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OFCANTEEN / KITCHEN EQUIPMENT  | 050051700181 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT                 | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT   | 050051700182 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       | 163,000.00                            | 15,000,000.00        |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 050051700183 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 104,000.00                            | 10,000,000.00        |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 050051700184 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT     | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 5,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES  | 050051700185 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 7,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (CLINIC).  | 050051700186 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 050051700187 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        | 1,000,000,000.00    | 13,269,812.50                         | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES   | 050051700188 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 050051700189 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70951 - Education Not Definable by Level | 20842800 - State wide         |                        |                     |                                       | 20,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 050051700190 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 20,000,000.00        |                             |
| REHABILITATION/REPAIRS- ICT CENTRE (INFRASTRUCTURES).   | 050051700191 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES            | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| RESEARCH, DEVELOPMENT & AFFILIATION.  | 050051700192 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23050101 - RESEARCH AND DEVELOPMENT                               | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION   | 050051700193 - Enhancing Skills & Knowledge         | 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY              | 23050103 - MONITORING AND EVALUATION                              | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 050051700077 - Enhancing Skills & Knowledge         | 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD               | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT     | 70912 - Primary Education                | 20821300 - JERE               |                        |                     |                                       | 23,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ ASKIRA/UBA, BAMA, BAYO, BIU, CHIBOK, DIKWA, HAWUL, GWOZA, JERE, KAGA, KWAYA KUSAR, KALA BALGE, MAFA, MARTE, MAGUMERI, NGALA & NGANZAI. | 050051700078 - Enhancing Skills & Knowledge         | 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD               | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70912 - Primary Education                | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES  | 020051700047 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 25,000,000.00        |                             |

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| Project Name                                 | Full Programme Code and Programme Level Description | Administrative Code and Description                              | Economic Code and Description                           | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 020051700048 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                        | 020051700049 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010113 - PURCHASE OF COMPUTERS                        | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                | 020051700050 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES            | 020051700051 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET             | 020051700052 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23010119 - PURCHASE OF POWER GENERATING SET             | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES          | 020051700053 - Societal Re-orientation              | 051701200100 - BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF MOTOR VEHICLES                   | 050051700079 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 40,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 050051700080 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                        | 050051700081 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23010113 - PURCHASE OF COMPUTERS                        | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                | 050051700082 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 500,000.00           |                             |
| PURCHASE OF PHOTOCOPYING MACHINES            | 050051700083 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 200,000.00           |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 050051700084 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 50,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 050051700085 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 30,000,000.00        |                             |
| COMPUTER SOFTWARE ACQUISITION                | 050051700086 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 100,000.00           |                             |
| MONITORING AND EVALUATION                    | 050051700087 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD                | 23050103 - MONITORING AND EVALUATION                    | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description               | Economic Code and Description                            | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| HUMAN CAPITAL DEVELOPMENT TRAINING GENERAL                      | 050051700088 - Enhancing Skills & Knowledge         | 051705400100 - BORNO STATE TEACHING SERVICE BOARD | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS      | 70922 - Senior Secondary      | 20822100 - MAIDUGURI METRO    |                        | 125,000,000.00      |                                       |                      |                             |
| PURCHASE OF MOTOR VEHICLES                                      | 050051700226 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 75,000,000.00       | 5,400,000.00                          | 75,000,000.00        |                             |
| PURCHASE OF BUSES   | 050051700227 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010108 - PURCHASE OF BUSES                             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 25,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                       | 050051700228 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS   | 050051700229 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010113 - PURCHASE OF COMPUTERS                         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 25,000,000.00        |                             |
| PURCHASE OF COMPUTER PRINTERS                                   | 050051700230 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                               | 050051700231 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 8,000,000.00        |                                       | 8,000,000.00         |                             |
| PURCHASE OF SCANNERS  | 050051700232 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010118 - PURCHASE OF SCANNERS                          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                   | 050051700233 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 390,000,000.00      | 36,968,200.00                         | 100,000,000.00       |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                           | 050051700234 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT                         | 050051700235 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 15,000,000.00       |                                       | 15,000,000.00        |                             |
| PURCHASE OF SECURITY EQUIPMENT                                  | 050051700236 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 5,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                    | 050051700237 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 250,000,000.00      |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES                    | 050051700238 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 135,000,000.00      | 1,582,000.00                          | 135,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ MMC, JERE & SHANI. | 050051700239 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS    | 70981 - Education N. E. C     | 20842800 - State wide         |                        | 475,000,000.00      | 189,383,401.53                        | 250,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      | 050051700240 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 230,000,000.00      | 19,413,823.36                         | 230,000,000.00       |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS @ MMC, JERE & SHANI.  | 050051700241 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70981 - Education N. E. C     | 20842800 - State wide         |                        | 382,000,000.00      | 97,371,270.25                         | 150,000,000.00       |                             |
| REHABILITATION / REPAIRS - LIBRARIES                            | 050051700242 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23030110 - REHABILITATION / REPAIRS - LIBRARIES          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 200,000,000.00      | 4,887,984.69                          | 100,000,000.00       |                             |
| TREE PLANTING   | 050051700243 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23040101 - TREE PLANTING                                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT  | 050051700244 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND               | 23050101 - RESEARCH AND DEVELOPMENT                      | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       | 34,861,182.14                         | 50,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|--------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| COMPUTER SOFTWARE ACQUISITION   | 050051700245 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND                       | 23050102 - COMPUTER SOFTWARE ACQUISITION                          | 70981 - Education N. E. C      | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| MONITORING AND EVALUATION   | 050051700246 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND                       | 23050103 - MONITORING AND EVALUATION                              | 70981 - Education N. E. C      | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS  | 050051700247 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND                       | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70981 - Education N. E. C      | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 25,000,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 050051700248 - Enhancing Skills & Knowledge         | 051706500100 - EDUCATION TRUST FUND                       | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70981 - Education N. E. C      | 20822100 - MAIDUGURI METRO    |                        | 75,000,000.00       | 20,757,306.63                         | 25,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES  | 040052100030 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 75,000,000.00       | 2,026,900.00                          | 50,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 040052100031 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 3,200,000.00                          | 5,150,000.00         |                             |
| PURCHASE OF COMPUTERS   | 040052100032 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010113 - PURCHASE OF COMPUTERS                                  | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        | 61,500.00                             | 7,060,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 040052100033 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 5,150,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 040052100034 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,545,000.00         |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT  | 040052100035 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 135,100,000.00         | 500,000,000.00      | 227,453,119.00                        | 400,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                      | 040052100036 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 200,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                            | 040052100037 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70741 - Public Health Services | 20842800 - State wide         | 1,531,451,561.92       | 4,750,000,000.00    | 1,127,994,673.45                      | 5,200,000,000.00     |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 040052100038 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70741 - Public Health Services | 20842800 - State wide         |                        | 200,000,000.00      |                                       | 200,000,000.00       |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                              | 040052100039 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70741 - Public Health Services | 20842800 - State wide         | 1,325,000,000.00       | 700,000,000.00      | 19,639,860.00                         | 500,000,000.00       |                             |
| MONITORING AND EVALUATION   | 040052100040 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23050103 - MONITORING AND EVALUATION                              | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 50,150,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 040052100041 - Improvements to Human Health         | 052100100100 - MINISTRY OF HEALTH                         | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       | 155,774,470.25                        | 81,500,000.00        |                             |
| PURCHASE / ACQUISITION OF LAND  | 040052100018 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY | 23010101 - PURCHASE / ACQUISITION OF LAND                         | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       |                      |                             |
| PURCHASE OF MOTOR VEHICLES  | 040052100019 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 40,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR TWO ZONAL OFFICES (BIU AND MONGUNO) | 040052100020 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70741 - Public Health Services | 20842800 - State wide         |                        | 7,500,000.00        |                                       | 10,000,000.00        |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                     | Full Programme Code and Programme Level Description | Administrative Code and Description                        | Economic Code and Description                               | Function Code and Description  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|--------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS                            | 040052100021 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23010113 - PURCHASE OF COMPUTERS                            | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                    | 040052100022 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,575,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                | 040052100023 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| PURCHASE OF SCANNERS                             | 040052100024 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23010118 - PURCHASE OF SCANNERS                             | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,050,000.00         |                             |
| PURCHASE OF POWER GENERATING SET                 | 040052100025 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,500,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 040052100026 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 105,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY          | 040052100027 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY          | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES              | 040052100028 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES              | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       | 30,000,000.00        |                             |
| CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME | 040052100029 - Improvements to Human Health         | 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  | 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,062,000,000.00    |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 040052100016 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                            | 040052100017 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23010113 - PURCHASE OF COMPUTERS                            | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS                    | 040052100018 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                | 040052100019 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       |                      |                             |

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|---|---|--|---|-----------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT  | 040052100020 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        | 15,000,000.00       |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 040052100021 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 30,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES   | 040052100022 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       |                      |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES @ BAMA, BIU, BAYO, MMC, JERE, GWOZA, GUBIO, MAGUMERI, KONDUGA, MAFA, DIKWA, NGALA, MOBBAR, MONGUNO, & KUKAWA).   | 040052100023 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70741 - Public Health Services    | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 040052100024 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT  | 040052100025 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23050101 - RESEARCH AND DEVELOPMENT                               | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| COMPUTER SOFTWARE ACQUISITION   | 040052100026 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23050102 - COMPUTER SOFTWARE ACQUISITION                          | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| MONITORING AND EVALUATION   | 040052100027 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23050103 - MONITORING AND EVALUATION                              | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 040052100028 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 5,477,470.00           |                     |                                       | 30,000,000.00        |                             |
| ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES (FUNDS FOR NIDS, NUTRITION, REPRODUCTIVE HEALTH & FAMILY PLANNING PROGRAMMES, CONTROL OF OUTBREAK OF COMMUNICABLE DISEASES & COUNTERPART FUND FOR PHC MOU & BHCPF). | 040052100029 - Improvements to Human Health         | 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES            | 70741 - Public Health Services    | 20842800 - State wide         |                        |                     |                                       | 420,000,000.00       |                             |
| CONSTRUCTION OF CSSD, LAUNDRY AND CLASSROOM OPHTHALMOLOGY AND ENT, RADIOLOGY, PHYSIOTHERAPY, LABORATORY, MEDICAL AND SURGICAL, OBSTETRICS AND GYNAECOLOGY   | 040052100042 - Improvements to Human Health         | 052100800100 - BORNO STATE TEACHING HOSPITAL               | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70731 - General Hospital Services | 20842800 - State wide         |                        |                     |                                       | 5,100,259,000.00     |                             |
| PURCHASE OF MOTOR VEHICLES & UTILITY BUS.   | 040052100001 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD                  | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 40,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS TO GENERAL HOSPITAL GAJIRAM, GWOZA, DAMBOA, MARAMA, PSYCHIATRIC & MONGUNO.  | 040052100002 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD                  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70731 - General Hospital Services | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 50,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description             | Economic Code and Description                                   | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS  | 040052100003 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010113 - PURCHASE OF COMPUTERS                                | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 040052100004 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 040052100005 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF RESIDENTIAL FURNITURE TO GENERAL HOSPITAL GUBIO, MONGUNO, GWOZA, DAMBOA & MARAMA.  | 040052100006 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE                    | 70731 - General Hospital Services         | 20842800 - State wide         |                        |                     |                                       | 170,000,000.00       |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 040052100007 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 150,000,000.00       |                             |
| PURCHASE OF CHEMICALS & OTHERS (PURCHASE OF DRUGS & MEDICAL CONSUMABLES TO THE REVOLVING FUND SCHEMES).  | 040052100008 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23010141 - PURCHASE OF CHEMICALS & OTHERS                       | 70731 - General Hospital Services         | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 040052100009 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 300,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF HOUSING  | 040052100010 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                  | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 500,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES   | 040052100011 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES         | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    |                        | 100,000,000.00      |                                       |                      |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ GENERAL HOSPITALS GWOZA, BRIYEL, BARGU, NGAMDU & GAJIRAM.   | 040052100012 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 70731 - General Hospital Services         | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| REHABILITATION / REPAIRS PERIMETRE FENCE @ THE HMB HQTRS, GENERAL HOSPITALS BIU, BRIYEL, MAFA, CHIBOK, DIKWA, KWAYA KUSAR & COMPLETION OF GENERAL HOSP. KONDUGA. | 040052100013 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - General Hospital Services         | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| MONITORING AND EVALUATION: WEEKLY/MONTHLY & QUARTERLY SUPERVISION TO ALL THE FUNCTIONAL HOSPITALS IN THE STATE.  | 040052100014 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23050103 - MONITORING AND EVALUATION                            | 70731 - General Hospital Services         | 20842800 - State wide         |                        | 200,000,000.00      |                                       |                      |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL.  | 040052100015 - Improvements to Human Health         | 052110200100 - HOSPITALS MANAGEMENT BOARD       | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70731 - General Hospital Services         | 20842800 - State wide         |                        |                     |                                       | 100,000,000.00       |                             |
| PURCHASE OF MOTOR VEHICLES   | 050052100155 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF BUSES  | 050052100156 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010108 - PURCHASE OF BUSES                                    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 14,500,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 050052100157 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 3,500,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description             | Economic Code and Description                                  | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|---|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS                               | 050052100158 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010113 - PURCHASE OF COMPUTERS                               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       | 2,600,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                       | 050052100159 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,600,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                   | 050052100160 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF SHREDDING MACHINES                      | 050052100161 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010117 - PURCHASE OF SHREDDING MACHINES                      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 350,000.00           |                             |
| PURCHASE OF SCANNERS                                | 050052100162 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010118 - PURCHASE OF SCANNERS                                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 350,000.00           |                             |
| PURCHASE OF FIRE FIGHTING EQUIPMENT                 | 050052100163 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                 | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 350,000.00           |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 050052100164 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 400,000.00           |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 050052100165 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 350,000.00           |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT             | 050052100166 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,500,000.00         |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 050052100167 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 290,000,000.00      |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 050052100168 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 40,000,000.00        |                             |
| REHABILITATION / REPAIRS - WATER FACILITIES         | 050052100169 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 30,000,000.00        |                             |
| REHABILITATION / REPAIRS - LIBRARIES                | 050052100170 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23030110 - REHABILITATION / REPAIRS - LIBRARIES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 30,000,000.00        |                             |
| REHABILITATION / REPAIRS - WATER-WAY                | 050052100171 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23030115 - REHABILITATION / REPAIRS - WATER-WAY                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 35,000,000.00        |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 050052100172 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 35,000,000.00        |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 050052100173 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 32,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name                                 | Full Programme Code and Programme Level Description | Administrative Code and Description             | Economic Code and Description                           | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| MONITORING AND EVALUATION                    | 050052100174 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23050103 - MONITORING AND EVALUATION                    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| ANNIVERSARIES/CELEBRATIONS                   | 050052100175 - Enhancing Skills & Knowledge         | 052110400100 - COLLEGE OF NURSING AND MIDWIFERY | 23050104 - ANNIVERSARIES/CELEBRATIONS                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF BUSES                            | 050052100288 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010108 - PURCHASE OF BUSES                            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 050052100289 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 4,922,100.00                          | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS                        | 050052100290 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010113 - PURCHASE OF COMPUTERS                        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                | 050052100291 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        | 100,000.00                            | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES            | 050052100292 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF SCANNERS                         | 050052100293 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010118 - PURCHASE OF SCANNERS                         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 500,000.00           |                             |
| PURCHASE OF POWER GENERATING SET             | 050052100294 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010119 - PURCHASE OF POWER GENERATING SET             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT       | 050052100295 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 050052100296 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 15,000,000.00        |                             |
| PURCHASE OF SECURITY EQUIPMENT               | 050052100297 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 1,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 050052100298 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 290,000,000.00      | 18,452,154.00                         | 50,000,000.00        |                             |
| REHABILITATION / REPAIRS - WATER FACILITIES  | 050052100299 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES  | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,000,000.00         |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 050052100300 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 050052100301 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY     | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,000,000.00         |                             |

| Borno State Government 2022 Approved Budget - Capital Expenditure by Project                                    |   |   |  |   |                               |                        |                     |                                       |                      |                             |
|---|---|---|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description         | Economic Code and Description                                | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| RESEARCH AND DEVELOPMENT  | 050052100302 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY | 23050101 - RESEARCH AND DEVELOPMENT                          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| COMPUTER SOFTWARE ACQUISITION   | 050052100303 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY | 23050102 - COMPUTER SOFTWARE ACQUISITION                     | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,000,000.00         |                             |
| MONITORING AND EVALUATION   | 050052100304 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY | 23050103 - MONITORING AND EVALUATION                         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 245,000.00                            | 10,000,000.00        |                             |
| ANNIVERSARIES/CELEBRATIONS  | 050052100305 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY | 23050104 - ANNIVERSARIES/CELEBRATIONS                        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 1,000,000.00         |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 050052100306 - Enhancing Skills & Knowledge         | 052110600100 - COLLEGE OF HEALTH TECHNOLOGY | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF TRUCKS  | 090053500001 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23010107 - PURCHASE OF TRUCKS                                | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 75,000,000.00       |                                       | 50,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 090053500002 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,200,000.00         |                             |
| PURCHASE OF COMPUTERS   | 090053500003 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23010113 - PURCHASE OF COMPUTERS                             | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 090053500004 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 090053500005 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,500,000.00         |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (SMOKLES COAL)   | 090053500006 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 090053500007 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE (REFUSE COLLECTION CENTRES IN MMC & JERE/SEWAGE & REFUSE DISPOSALS). | 090053500008 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        | 20,000,000.00               |
| REHABILITATION / REPAIRS - WATER-WAY, DRAINAGE & CULVERTS.  | 090053500009 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23030115 - REHABILITATION / REPAIRS - WATER-WAY              | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 650,000,000.00      | 10,000,000.00                         | 500,000,000.00       |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 090053500010 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| TREE PLANTING CAMPAIGN/SENSITIZATION ON THE DEFORESTATION/LANDSCAPING.  | 090053500011 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23040101 - TREE PLANTING                                     | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 250,000,000.00      | 84,890,000.00                         | 500,000,000.00       | 500,000,000.00              |
| EROSION & FLOOD CONTROL   | 090053500012 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT      | 23040102 - EROSION & FLOOD CONTROL                           | 70561 - Environmental Protection N.E.C.   | 20822100 - MAIDUGURI METRO    |                        | 1,615,000,000.00    | 451,018,500.00                        | 648,560,000.00       | 648,560,000.00              |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                        | Economic Code and Description                        | Function Code and Description           | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| WILDLIFE CONSERVATION   | 090053500013 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT                     | 23040103 - WILDLIFE CONSERVATION                     | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 125,000,000.00      | 14,301,211.75                         | 156,600,000.00       | 156,600,000.00              |
| INDUSTRIAL POLLUTION PREVENTION & CONTROL                       | 090053500014 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT                     | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 9,500,000.00           | 25,000,000.00       | 1,944,000.00                          | 100,500,000.00       | 441,500,000.00              |
| WATER POLLUTION PREVENTION & CONTROL                            | 090053500015 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT                     | 23040105 - WATER POLLUTION PREVENTION & CONTROL      | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 5,000,000.00           |                     |                                       | 146,100,000.00       | 346,100,000.00              |
| MONITORING AND EVALUATION                                       | 090053500016 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT                     | 23050103 - MONITORING AND EVALUATION                 | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 15,000.00                             | 5,500,000.00         |                             |
| ANNIVERSARIES/CELEBRATIONS                                      | 090053500017 - Environmental Improvement            | 053500100100 - MINISTRY OF ENVIRONMENT                     | 23050104 - ANNIVERSARIES/CELEBRATIONS                | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 70,000,000.00        |                             |
| PURCHASE OF VANS  | 090053500018 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010106 - PURCHASE OF VANS                          | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF HEAVY DUTY TRUCKS                                   | 090053500019 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010107 - PURCHASE OF TRUCKS                        | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                       | 090053500020 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF COMPUTERS & ACCESSORIES.                            | 090053500021 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010113 - PURCHASE OF COMPUTERS                     | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                                   | 090053500022 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                               | 090053500023 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT                                | 090053500024 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| CONSTRUCTION OF SMALL DRAINAGE.                                 | 090053500025 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23020116 - CONSTRUCTION / PROVISION OF WATERWAYS     | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 5,000,000.00         |                             |
| REHABILITATION OF ENV. LABORATORY, EQUIPMENTS & VECTOR CONTROL. | 090053500026 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23030110 - REHABILITATION / REPAIRS - LIBRARIES      | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 25,000,000.00          |                     |                                       | 5,000,000.00         |                             |
| REHABILITATION/REPAIRS OF INFRASTRUCTURES                       | 090053500027 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        | 65,000,000.00       |                                       | 5,000,000.00         |                             |
| RESEARCH AND DEVELOPMENT  | 090053500028 - Environmental Improvement            | 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY | 23050101 - RESEARCH AND DEVELOPMENT                  | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,000,000.00         |                             |
| TREE PLANTING   | 090053500029 - Environmental Improvement            | 053505600100 - AFORESTATION PROJECT                        | 23040101 - TREE PLANTING                             | 70422 - Forestry                        | 20842800 - State wide         |                        |                     |                                       | 541,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description           | Economic Code and Description                                   | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 080053900001 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 7,150,000.00         |                             |
| PURCHASE OF COMPUTERS  | 080053900002 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23010113 - PURCHASE OF COMPUTERS                                | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 080053900003 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 080053900004 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT  | 080053900005 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 4,226,000.00                          | 5,500,000.00         |                             |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES  | 080053900006 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES      | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 14,219,142.00          | 220,000,000.00      | 223,813,425.75                        | 60,000,000.00        |                             |
| REHABILITATION / REPAIRS - SPORTING FACILITIES   | 080053900007 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES       | 70811 - Recreational and Sporting Services | 20842800 - State wide         |                        | 10,000,000.00       | 8,564,640.00                          | 100,000,000.00       |                             |
| TREE PLANTING  | 080053900008 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23040101 - TREE PLANTING  | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| ANNIVERSARIES/CELEBRATIONS   | 080053900009 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 47,040,000.00          | 30,000,000.00       | 11,000,000.00                         | 35,000,000.00        |                             |
| LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 080053900010 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 70811 - Recreational and Sporting Services | 20842800 - State wide         |                        | 500,000,000.00      | 12,030,000.00                         |                      |                             |
| PROCUREMENT OF STARTER PACK CARPETING, PLUMBING, ELECTRIFICATION, MASONRY AND WELDING EQUIPMENT)       | 080053900011 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 26,500,000.00          | 1,500,000,000.00    | 700,157,336.17                        | 1,500,000,000.00     |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 080053900012 - Youth                                | 053900100100 - MINISTRY OF SPORTS DEVELOPMENT | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70811 - Recreational and Sporting Services | 20842800 - State wide         |                        | 310,000,000.00      | 12,500,000.00                         | 346,000,000.00       |                             |
| PURCHASE OF BUSES  | 080053900013 - Youth                                | 053905100100 - BORNO STATE SPORTS COUNCIL     | 23010108 - PURCHASE OF BUSES                                    | 70131 - General Personnel Services         | 20821300 - JERE               |                        |                     |                                       | 20,000,000.00        |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT  | 080053900014 - Youth                                | 053905100100 - BORNO STATE SPORTS COUNCIL     | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70131 - General Personnel Services         | 20821300 - JERE               |                        | 50,000,000.00       |                                       | 20,000,000.00        |                             |
| STATE SPORTS FESTIVAL INCLUDING ALL LOCAL GOVERNMENT, ZONAL SPORTS FESTIVAL & NATIONAL SPORTS FESTIVAL | 080053900015 - Youth                                | 053905100100 - BORNO STATE SPORTS COUNCIL     | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70131 - General Personnel Services         | 20821300 - JERE               |                        |                     |                                       | 15,000,000.00        |                             |
| NATIONAL YOUTH GAMES, NATIONAL CHAMPIONSHIP FOR INDIVIDUAL ASSOCIATION & INTERNATIONAL CHAMPIONSHIP    | 080053900016 - Youth                                | 053905100100 - BORNO STATE SPORTS COUNCIL     | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES          | 70131 - General Personnel Services         | 20821300 - JERE               |                        |                     |                                       | 15,000,000.00        |                             |



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|--|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE / ACQUISITION OF LAND                                 | 020055100054 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23010101 - PURCHASE / ACQUISITION OF LAND                   | 70621 - Community Development                  | 20842800 - State wide         |                        |                     |                                       | 31,500,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                      | 020055100055 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70621 - Community Development                  | 20842800 - State wide         |                        | 25,000,000.00       |                                       | 26,250,000.00        |                             |
| PURCHASE OF COMPUTERS  | 020055100056 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23010113 - PURCHASE OF COMPUTERS                            | 70621 - Community Development                  | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                                  | 020055100057 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70621 - Community Development                  | 20842800 - State wide         |                        | 1,000,000.00        |                                       | 1,050,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                              | 020055100058 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70621 - Community Development                  | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 2,100,000.00         |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING               | 020055100059 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70621 - Community Development                  | 20842800 - State wide         |                        | 100,000,000.00      |                                       | 100,000,000.00       |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES                    | 020055100060 - Societal Re-orientation              | 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES      | 70621 - Community Development                  | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                      | 020056400013 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 20,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 020056400014 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23010113 - PURCHASE OF COMPUTERS                            | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                                  | 020056400015 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,200,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                              | 020056400016 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET                               | 020056400017 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 12,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (SANGAYA/ISLAMIAH). | 020056400018 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS       | 70841 - Religious and Other Community Services | 20842800 - State wide         | 125,847,425.00         | 50,000,000.00       |                                       | 150,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES                          | 020056400019 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES            | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE                     | 020056400020 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS                     | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 520,000,000.00      | 463,778,649.25                        | 799,540,000.00       |                             |

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|--|---|--|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION/PROVISION OF CEMETERIES                           | 020056400021 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS | 23020126 - CONSTRUCTION/PROVISION OF CEMETERIES        | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 200,000,000.00       |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS (SANGAYA/ISLAMIYAH). | 020056400022 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 70841 - Religious and Other Community Services | 20842800 - State wide         |                        | 150,000,000.00      |                                       |                      |                             |
| ANNIVERSARIES/CELEBRATIONS                                     | 020056400023 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS | 23050104 - ANNIVERSARIES/CELEBRATIONS                  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 300,000,000.00      | 122,500,000.00                        | 1,000,000,000.00     |                             |
| MARGIN FOR INCREASES IN COSTS                                  | 020056400024 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS | 23050107 - MARGIN FOR INCREASES IN COSTS               | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 300,000,000.00      | 360,000,000.00                        | 100,000,000.00       |                             |
| ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES                    | 020056400025 - Societal Re-orientation              | 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       | 6,882,935.61                          | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE                     | 020056400026 - Societal Re-orientation              | 056400200100 - ISLAMIC PREACHING BOARD       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 200,000,000.00      |                                       | 10,000,000.00        |                             |
| ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES                    | 020056400062 - Societal Re-orientation              | 056400200100 - ISLAMIC PREACHING BOARD       | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70841 - Religious and Other Community Services | 20842800 - State wide         |                        |                     |                                       | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE                     | 020056400061 - Societal Re-orientation              | 056400400100 - COUNCIL OF ULAMAS             | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70841 - Religious and Other Community Services | 20842800 - State wide         |                        | 400,000,000.00      |                                       | 50,000,000.00        |                             |
| PURCHASE OF MOTOR VEHICLES                                     | 020056400027 - Societal Re-orientation              | 056400500100 - ISLAMIC RESEARCH CENTER       | 23010105 - PURCHASE OF MOTOR VEHICLES                  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 2,920,000.00         |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                      | 020056400028 - Societal Re-orientation              | 056400500100 - ISLAMIC RESEARCH CENTER       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 830,000.00           |                             |
| PURCHASE OF COMPUTERS  | 020056400029 - Societal Re-orientation              | 056400500100 - ISLAMIC RESEARCH CENTER       | 23010113 - PURCHASE OF COMPUTERS                       | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        | 1                                     | 1,250,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                                  | 020056400030 - Societal Re-orientation              | 056400500100 - ISLAMIC RESEARCH CENTER       | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 500,000.00          |                                       |                      |                             |
| COMPUTER SOFTWARE ACQUISITION                                  | 020056400031 - Societal Re-orientation              | 056400500100 - ISLAMIC RESEARCH CENTER       | 23050102 - COMPUTER SOFTWARE ACQUISITION               | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    |                        | 2,500,000.00        |                                       |                      |                             |

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| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                                      | Economic Code and Description                                   | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 030056600001 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 3,000,000.00         |                             |
| PURCHASE OF COMPUTERS   | 030056600002 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010113 - PURCHASE OF COMPUTERS                                | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        | 2,000,000.00                          | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS   | 030056600003 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        | 600,000.00                            | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES   | 030056600004 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        | 750,000.00                            | 1,000,000.00         |                             |
| PURCHASE OF SECURITY EQUIPMENT  | 030056600005 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010128 - PURCHASE OF SECURITY EQUIPMENT                       | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 150,000,000.00      | 39,680,000.00                         | 40,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT (COTTAGE INDUSTRY MACHINE)   | 030056600006 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       | 320,110,150.05                        | 26,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 030056600007 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 148,000,000.00      |                                       | 28,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES   | 030056600008 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 71051 - Unemployment                      | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       |                                       | 12,000,000.00        |                             |
| CONSTRUCTION OF MARKETS/PARKS @ KAGA & KONDUGA.   | 030056600009 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23020124 - CONSTRUCTION OF MARKETS/PARKS                        | 71051 - Unemployment                      | 20842800 - State wide         |                        | 50,000,000.00       |                                       | 30,000,000.00        |                             |
| WHEEL CHAIRS AND HAND TOOLS (RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTE & PHYSICALLY). CHALLENGED PERSONS. (SOCIAL SECURITY NET) | 030056600010 - Poverty Alleviation                  | 056600100100 - MINISTRY OF POVERTY ALLEVIATION                           | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71051 - Unemployment                      | 20842800 - State wide         |                        | 2,000,000,000.00    | 298,000,000.00                        | 4,000,000,000.00     |                             |
| PURCHASE OF MOTOR VEHICLES (3NOS HILUX PICK-UP)   | 050056800089 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 50,000,000.00        |                             |
| PURCHASE OF TRUCKS (CRANE).   | 050056800090 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010107 - PURCHASE OF TRUCKS                                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 35,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 050056800091 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        | 77,000.00                             | 5,000,000.00         |                             |
| PURCHASE OF COMPUTERS   | 050056800092 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010113 - PURCHASE OF COMPUTERS                                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 27,467,000.00          | 25,000,000.00       | 16,200,000.00                         | 125,000,000.00       |                             |
| PURCHASE OF COMPUTER PRINTERS   | 050056800093 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description                                      | Economic Code and Description                                 | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF SCANNERS/CCTV.  | 050056800094 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010118 - PURCHASE OF SCANNERS                               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF POWER GENERATING SET  | 050056800095 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 84,053,803.02          |                     |                                       | 100,000,000.00       |                             |
| PURCHASE OF FIRE FIGHTING EQUIPMENT   | 050056800096 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 1,000,000.00         |                             |
| PURCHASE OF TEACHING / LEARNING, SKILLS ACQUISITION, WORKSHOP TOOLS & EQUIPMENT.  | 050056800097 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 210,000,000.00      | 186,084,380.00                        | 300,000,000.00       |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 050056800098 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 250,000,000.00      | 84,053,803.02                         | 100,000,000.00       |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 050056800099 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (VOCATIONAL ENTERPRISE INSTITUTION KWAYA KUSAR).   | 050056800100 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 750,000,000.00      | 131,799,974.25                        | 200,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF E-LIBRARY.  | 050056800101 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 30,000,000.00       |                                       | 25,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE (SCHOOL LABORATORY,& CONSTRUCTION OF SKILL ACQUISITION WORKSHOP/PROVISION OF FACILITIES) | 050056800102 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 28,000,000.00          |                     |                                       | 40,000,000.00        |                             |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS (SOLAR POWER).   | 050056800103 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 300,000,000.00      | 79,637,000.00                         | 300,000,000.00       |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES/COMPUTER BASED CENTER (ICT INSTITUTE @ BAYO).   | 050056800104 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 180,000,000.00      |                                       | 200,000,000.00       |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 050056800105 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 150,000,000.00      | 52,600,298.00                         | 100,000,000.00       |                             |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS (STREETLIGHT).  | 050056800106 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       | 822,000.00                            | 100,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                                      | Economic Code and Description                                | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES (DASHBOARD PORTAL, E-COMMERCE & JOB BANK). | 050056800107 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES       | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 30,000,000.00       |                                       | 50,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT   | 050056800108 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23050101 - RESEARCH AND DEVELOPMENT                          | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    | 45,000,000.00          | 75,000,000.00       |                                       | 40,000,000.00        |                             |
| COMPUTER SOFTWARE ACQUISITION  | 050056800109 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23050102 - COMPUTER SOFTWARE ACQUISITION                     | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 40,000,000.00       | 39,527,300.00                         | 30,000,000.00        |                             |
| MONITORING AND EVALUATION  | 050056800110 - Enhancing Skills & Knowledge         | 056800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION | 23050103 - MONITORING AND EVALUATION                         | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 050056800111 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| PURCHASE OF COMPUTERS  | 050056800112 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010113 - PURCHASE OF COMPUTERS                             | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 050056800113 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,000,000.00        |                                       | 1,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 050056800114 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 2,000,000.00        |                                       | 2,000,000.00         |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 050056800115 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 19,000,000.00        |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 050056800116 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT     | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 31,000,000.00        |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 050056800117 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 5,000,000.00         |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT  | 050056800118 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT           | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 17,000,000.00        |                             |
| PURCHASE OF INDUSTRIAL EQUIPMENT   | 050056800119 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 20,000,000.00       |                                       | 37,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                      | 050056800120 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 200,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES   | 050056800121 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI                               | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 13,000,000.00        |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description                    | Economic Code and Description                                   | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 050056800122 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 10,000,000.00       |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES                  | 050056800123 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 7,500,000.00        |                                       | 7,000,000.00         |                             |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 050056800124 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 50,000,000.00       |                                       | 50,000,000.00        |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 050056800125 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         |                        | 40,000,000.00       |                                       | 30,000,000.00        |                             |
| MONITORING AND EVALUATION                            | 050056800126 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23050103 - MONITORING AND EVALUATION                            | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 160,000,000.00      |                                       | 10,000,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 050056800127 - Enhancing Skills & Knowledge         | 056801800100 - RAMAT POLYTECHNIC MAIDUGURI             | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 125,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES                | 050056800249 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       |                      |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES                  | 050056800250 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 3,000,000.00        |                                       | 10,500,000.00        |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 050056800251 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 5,250,000.00         |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 050056800252 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 90,000,000.00       |                                       | 32,500,000.00        |                             |
| REHABILITATION / REPAIRS - ROADS                     | 050056800253 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 2,000,000.00        |                                       | 5,250,000.00         |                             |
| RESEARCH AND DEVELOPMENT                             | 050056800254 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23050101 - RESEARCH AND DEVELOPMENT                             | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       |                      |                             |
| MONITORING AND EVALUATION                            | 050056800255 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 25,000,000.00       |                                       | 52,500,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 050056800256 - Enhancing Skills & Knowledge         | 056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70941 - First Stage of Tertiary Education  | 20822100 - MAIDUGURI METRO    |                        | 48,000,000.00       |                                       |                      |                             |
| PURCHASE OF MOTOR VEHICLES                           | 050056800128 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU         | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70941 - First Stage of Tertiary Education  | 20830500 - BIU                |                        |                     |                                       | 10,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 050056800129 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education  | 20830500 - BIU                |                        | 2,000,000.00        |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS  | 050056800130 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010113 - PURCHASE OF COMPUTERS                               | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 1,500,000.00        |                                       |                      |                             |
| PURCHASE OF COMPUTER PRINTERS  | 050056800131 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 500,000.00          |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 050056800132 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 1,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET   | 050056800133 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 5,000,000.00        |                                       | 10,000,000.00        |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 050056800134 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 050056800135 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 3,000,000.00        |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS & CONSTRUCTION OF UNCOMPLETED STAFF QUARTERS.  | 050056800136 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 5,000,000.00        |                                       | 20,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY  | 050056800137 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY             | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 5,000,000.00        |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF WATER FACILITIES   | 050056800138 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 10,000,000.00       |                                       | 10,000,000.00        |                             |
| CONSTRUCTION OF STUDENT HOSTEL/ PROVISION OF FACILITIES & CONSTRUCTION OF LECTURE THEATER/HALLS. | 050056800139 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 35,000,000.00       |                                       | 75,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF ROADS  | 050056800140 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF GATEWAY/FENCE & CONSTRUCTION OF COLLEGE PARAMETERS.                              | 050056800141 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        |                     |                                       | 50,000,000.00        |                             |
| CONSTRUCTION OF GYMNASIUM.   | 050056800142 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        |                     |                                       | 25,000,000.00        |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 050056800143 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 7,500,000.00        |                                       |                      |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 050056800144 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 5,000,000.00        |                                       |                      |                             |
| EROSION & FLOOD CONTROL  | 050056800145 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU | 23040102 - EROSION & FLOOD CONTROL                             | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 40,000,000.00       |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name  | Full Programme Code and Programme Level Description | Administrative Code and Description  | Economic Code and Description                                  | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|---|---|--|--|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| MONITORING AND EVALUATION                           | 050056800146 - Enhancing Skills & Knowledge         | 056801900200 - COLLEGE OF EDUCATION WAKA - BIU   | 23050103 - MONITORING AND EVALUATION                           | 70941 - First Stage of Tertiary Education | 20830500 - BIU                |                        | 7,500,000.00        |                                       | 16,000,000.00        |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 050056800269 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 5,000,000.00        | 1,578,200.00                          | 4,000,000.00         |                             |
| PURCHASE OF COMPUTERS                               | 050056800270 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23010113 - PURCHASE OF COMPUTERS                               | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 2,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS                       | 050056800271 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 1,000,000.00        |                                       | 4,000,000.00         |                             |
| PURCHASE OF PHOTOCOPYING MACHINES                   | 050056800272 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 1,000,000.00        |                                       | 5,000,000.00         |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 050056800273 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 10,000,000.00       | 657,000.00                            | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 050056800274 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         |                        | 75,000,000.00       |                                       | 25,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF LIBRARIES               | 050056800275 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 15,000,000.00       |                                       | 15,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 050056800276 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 050056800277 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 100,000,000.00      | 31,684,856.00                         | 25,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 050056800278 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |



**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description  | Economic Code and Description                                   | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 050056800279 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 1,000,000.00        |                                       |                      |                             |
| REHABILITATION / REPAIRS - WATER FACILITIES          | 050056800280 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES          | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 050056800281 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 5,000,000.00        |                                       | 5,000,000.00         |                             |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 050056800282 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 10,000,000.00       | 147,500.00                            | 50,000,000.00        |                             |
| REHABILITATION / REPAIRS - ROADS                     | 050056800283 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70941 - First Stage of Tertiary Education  | 20842800 - State wide         |                        | 5,000,000.00        |                                       |                      |                             |
| REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 050056800284 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 5,000,000.00        | 315,000.00                            | 5,000,000.00         |                             |
| RESEARCH AND DEVELOPMENT                             | 050056800285 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23050101 - RESEARCH AND DEVELOPMENT                             | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 5,000,000.00        | 1,142,000.00                          | 5,000,000.00         |                             |
| MONITORING AND EVALUATION                            | 050056800286 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 10,000,000.00       | 77,000.00                             | 10,000,000.00        |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 050056800287 - Enhancing Skills & Knowledge         | 056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70941 - First Stage of Tertiary Education  | 20820300 - BAMA               |                        | 40,000,000.00       | 8,962,415.00                          |                      |                             |
| PURCHASE OF MOTOR VEHICLES                           | 050056800194 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY  | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 30,000,000.00       |                                       | 150,000,000.00       |                             |
| PURCHASE OF BUSES                                    | 050056800195 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY  | 23010108 - PURCHASE OF BUSES                                    | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 20,000,000.00       |                                       |                      |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 050056800196 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 50,000,000.00       | 5,393,500.00                          | 200,000,000.00       |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description   | Economic Code and Description                                 | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---------------------------------------|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF COMPUTERS  | 050056800197 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010113 - PURCHASE OF COMPUTERS                              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 10,000,000.00       | 645,705.00                            |                      |                             |
| PURCHASE OF COMPUTER PRINTERS  | 050056800198 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF PHOTOCOPYING MACHINES  | 050056800199 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF SCANNERS   | 050056800200 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010118 - PURCHASE OF SCANNERS                               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 2,000,000.00        |                                       |                      |                             |
| PURCHASE OF POWER GENERATING SET   | 050056800201 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 10,000,000.00       |                                       | 100,000,000.00       |                             |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 050056800202 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 400,000,000.00      | 11,819,712.50                         |                      |                             |
| PURCHASE OF FIRE FIGHTING EQUIPMENT  | 050056800203 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 050056800204 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 75,000,000.00       |                                       | 200,000,000.00       |                             |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 050056800205 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 60,000,000.00       |                                       | 100,000,000.00       |                             |
| PURCHASE OF SPORTING / GAMING EQUIPMENT  | 050056800206 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT            | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF AGRICULTURAL EQUIPMENT   | 050056800207 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                 | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 10,000,000.00       |                                       |                      |                             |
| PURCHASE OF RECREATIONAL FACILITIES  | 050056800208 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 5,000,000.00        |                                       |                      |                             |
| PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT   | 050056800209 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 500,000,000.00      |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING (CONSTRUCTION OF FACILITIES OF ENGINEERING, ENVIRONMENTAL STUDIES, LAW, MOOT COURT, CENTRE FOR PEACE STUDIES, PG SCHOOL & LIBRARY. | 050056800210 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        |                     |                                       | 300,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 050056800211 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 250,000,000.00      | 1,610,000.00                          |                      |                             |
| CONSTRUCTION / PROVISION OF ELECTRICITY  | 050056800212 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY            | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 100,000,000.00      |                                       |                      |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

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|--|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| CONSTRUCTION / PROVISION OF WATER FACILITIES                                   | 050056800213 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 20,000,000.00       |                                       | 100,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                         | 050056800214 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         |                        | 10,000,000.00       |                                       |                      |                             |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                     | 050056800215 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         |                        | 2,000,000,000.00    | 1,967,250.00                          |                      |                             |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                | 050056800216 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 25,000,000.00       | 1,274,000.00                          | 150,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF ROADS  | 050056800217 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020114 - CONSTRUCTION / PROVISION OF ROADS                      | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         |                        |                     |                                       | 267,000,000.00       |                             |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES (LABORATORY & FACILITIES). | 050056800218 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 10,000,000.00       | 4,558,685.00                          | 873,000,000.00       |                             |
| CONSTRUCTION OF POWER GENERATING PLANTS  | 050056800219 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 8,000,000.00        |                                       |                      |                             |
| CONSTRUCTION OF ICT INFRASTRUCTURES  | 050056800220 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 50,000,000.00       |                                       | 100,000,000.00       |                             |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                   | 050056800221 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        |                     |                                       | 100,000,000.00       |                             |
| RESEARCH AND DEVELOPMENT   | 050056800222 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23050101 - RESEARCH AND DEVELOPMENT                               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 25,000,000.00       | 7,382,448.00                          |                      |                             |
| ACCREDITATION  | 050056800223 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23050103 - MONITORING AND EVALUATION                              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        |                     |                                       | 200,000,000.00       |                             |
| ANNIVERSARIES/CELEBRATIONS   | 050056800224 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 10,000,000.00       | 3,600,000.00                          |                      |                             |
| HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                                       | 050056800225 - Enhancing Skills & Knowledge         | 056802100100 - BORNO STATE UNIVERSITY         | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            |                        | 200,000,000.00      | 4,870,335.25                          | 200,000,000.00       |                             |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                                      | 050056800147 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 3,500,000.00        | 4,010,910.00                          |                      |                             |
| PURCHASE OF COMPUTERS  | 050056800148 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23010113 - PURCHASE OF COMPUTERS                                  | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 5,000,000.00        |                                       | 5,250,000.00         |                             |
| PURCHASE OF COMPUTER PRINTERS  | 050056800149 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        | 464,720.00                            | 1,570,000.00         |                             |

**Borno State Government 2022 Approved Budget - Capital Expenditure by Project**

| Project Name   | Full Programme Code and Programme Level Description | Administrative Code and Description           | Economic Code and Description                           | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
|--|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| PURCHASE OF PHOTOCOPYING MACHINES  | 050056800150 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        | 1,500,000.00        |                                       | 1,570,000.00         |                             |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                 | 050056800151 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 10,000,000.00        |                             |
| CONSTRUCTION / PROVISION OF SKILL ACQUISITION CENTER                         | 050056800152 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    |                        |                     |                                       | 20,000,000.00        |                             |
| RESEARCH AND DEVELOPMENT   | 050056800153 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23050101 - RESEARCH AND DEVELOPMENT                     | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 42,027,000.00          |                     |                                       | 3,000,000.00         |                             |
| LOCAL TRAINING OF (30,000 STUDENTS & INTERNATIONAL TRAINING OF 150 STUDENTS) | 050056800154 - Enhancing Skills & Knowledge         | 056805600100 - BORNO STATE SCHOLARSHIPS BOARD | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS     | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         |                        | 1,500,000,000.00    | 675,810,951.06                        | 1,500,000,000.00     |                             |

| 011100100100 GOVERNMENT HOUSE |  |                         |                         |  |                          |                                |
|-------------------------------|--|-------------------------|-------------------------|--|--------------------------|--------------------------------|
| Code                          | Description  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>                      | <b>EXPENDITURES</b>                                | <b>2,767,265,662.06</b> | <b>8,200,750,000.00</b> | <b>7,951,912,723.30</b>                  | <b>14,200,350,000.00</b> | <b>0</b>                       |
| <b>21</b>                     | <b>PERSONNEL COST</b>                              | <b>173,665,565.98</b>   | <b>173,750,000.00</b>   | <b>118,744,851.35</b>                    | <b>182,835,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                   | <b>SALARY</b>                                      | <b>173,665,565.98</b>   | <b>173,750,000.00</b>   | <b>118,744,851.35</b>                    | <b>182,835,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                 | <b>SALARIES AND WAGES</b>                          | <b>173,665,565.98</b>   | <b>173,750,000.00</b>   | <b>118,744,851.35</b>                    | <b>182,835,000.00</b>    | <b>0</b>                       |
| 21010101                      | SALARY   | 173,665,565.98          | 173,750,000.00          | 118,744,851.35                           | 182,835,000.00           | 0                              |
| <b>22</b>                     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,427,959,649.08</b> | <b>6,450,000,000.00</b> | <b>7,476,796,983.63</b>                  | <b>12,014,765,000.00</b> | <b>0</b>                       |
| <b>2202</b>                   | <b>OVERHEAD COST</b>                               | <b>1,427,959,649.08</b> | <b>6,340,000,000.00</b> | <b>7,429,796,983.63</b>                  | <b>11,764,765,000.00</b> | <b>0</b>                       |
| <b>220201</b>                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>339,882,780.00</b>   | <b>530,000,000.00</b>   | <b>369,369,788.00</b>                    | <b>616,500,000.00</b>    | <b>0</b>                       |
| 22020101                      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 26,357,000.00           | 130,000,000.00          | 3,509,000.00                             | 136,500,000.00           | 0                              |
| 22020102                      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 201,251,300.00          | 150,000,000.00          | 174,773,789.00                           | 180,000,000.00           | 0                              |
| 22020103                      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                       | 150,000,000.00          | 78,887,819.00                            | 100,000,000.00           | 0                              |
| 22020104                      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 112,274,480.00          | 100,000,000.00          | 112,199,180.00                           | 200,000,000.00           | 0                              |
| <b>220202</b>                 | <b>UTILITIES - GENERAL</b>                         | <b>15,600,000.00</b>    | <b>20,000,000.00</b>    | <b>5,868,962.50</b>                      | <b>50,000,000.00</b>     | <b>0</b>                       |
| 22020203                      | INTERNET ACCESS CHARGES                            | 300,000.00              | 5,000,000.00            | 0  | 0                        | 0                              |
| 22020204                      | SATELLITE BROADCASTING ACCESS CHARGES              | 15,100,000.00           | 10,000,000.00           | 5,868,962.50                             | 50,000,000.00            | 0                              |
| 22020205                      | WATER RATES  | 200,000.00              | 5,000,000.00            | 0  | 0                        | 0                              |
| <b>220203</b>                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>74,543,120.00</b>    | <b>305,000,000.00</b>   | <b>184,664,700.00</b>                    | <b>421,000,000.00</b>    | <b>0</b>                       |
| 22020301                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,492,120.00           | 20,000,000.00           | 19,152,700.00                            | 50,000,000.00            | 0                              |
| 22020305                      | PRINTING OF NON SECURITY DOCUMENTS                 | 600,000.00              | 5,000,000.00            | 0  | 0                        | 0                              |
| 22020307                      | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 200,000.00              | 10,000,000.00           | 0  | 50,000,000.00            | 0                              |
| 22020309                      | UNIFORMS & OTHER CLOTHING                          | 1,850,000.00            | 20,000,000.00           | 0  | 21,000,000.00            | 0                              |
| 22020311                      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 49,401,000.00           | 250,000,000.00          | 165,512,000.00                           | 300,000,000.00           | 0                              |
| <b>220204</b>                 | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>247,792,833.00</b>   | <b>490,000,000.00</b>   | <b>268,969,944.34</b>                    | <b>825,250,000.00</b>    | <b>0</b>                       |
| 22020401                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 79,341,950.00           | 150,000,000.00          | 11,470,000.00                            | 157,500,000.00           | 0                              |
| 22020402                      | MAINTENANCE OF OFFICE FURNITURE                    | 0                       | 50,000,000.00           | 0  | 157,500,000.00           | 0                              |
| 22020403                      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 133,130,883.00          | 150,000,000.00          | 225,750,712.34                           | 300,000,000.00           | 0                              |
| 22020405                      | MAINTENANCE OF PLANTS/GENERATORS                   | 12,800,000.00           | 50,000,000.00           | 11,627,304.00                            | 52,500,000.00            | 0                              |
| 22020406                      | OTHER MAINTENANCE SERVICES                         | 800,000.00              | 5,000,000.00            | 6,817,300.00                             | 57,750,000.00            | 0                              |
| 22020410                      | MAINTENANCE OF STREET LIGHTINGS                    | 0                       | 10,000,000.00           | 0  | 0                        | 0                              |
| 22020411                      | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 21,720,000.00           | 25,000,000.00           | 13,304,628.00                            | 100,000,000.00           | 0                              |
| 22020413                      | MINOR ROAD MAINTENANCE                             | 0                       | 50,000,000.00           | 0  | 0                        | 0                              |
| <b>220205</b>                 | <b>TRAINING - GENERAL</b>                          | <b>200,000.00</b>       | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>55,250,000.00</b>     | <b>0</b>                       |
| 22020501                      | LOCAL TRAINING                                     | 100,000.00              | 5,000,000.00            | 0  | 5,250,000.00             | 0                              |
| 22020502                      | INTERNATIONAL TRAINING                             | 100,000.00              | 5,000,000.00            | 0  | 50,000,000.00            | 0                              |
| <b>220206</b>                 | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>                | <b>4,005,000,000.00</b> | <b>5,631,713,557.11</b>                  | <b>6,250,000,000.00</b>  | <b>0</b>                       |
| 22020603                      | RESIDENTIAL RENT                                   | 0                       | 0                       | 0  | 200,000,000.00           | 0                              |
| 22020604                      | SECURITY VOTE (INCLUDING OPERATIONS)               | 0                       | 4,000,000,000.00        | 5,631,647,494.11                         | 6,000,000,000.00         | 0                              |
| 22020605                      | CLEANING & FUMIGATION SERVICES                     | 0                       | 5,000,000.00            | 66,063.00                                | 50,000,000.00            | 0                              |

| 011100100100 GOVERNMENT HOUSE |   |                         |                         |                                       |                         |                             |
|-------------------------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Code                          | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>220207</b>                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>230,000.00</b>       | <b>20,000,000.00</b>    | <b>0</b>                              | <b>10,500,000.00</b>    | <b>0</b>                    |
| 22020702                      | INFORMATION TECHNOLOGY CONSULTING                         | 130,000.00              | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 22020703                      | LEGAL SERVICES  | 0                       | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 22020708                      | MEDICAL CONSULTING  | 100,000.00              | 10,000,000.00           | 0                                     | 0                       | 0                           |
| <b>220208</b>                 | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>95,380,000.00</b>    | <b>200,000,000.00</b>   | <b>243,974,043.96</b>                 | <b>550,000,000.00</b>   | <b>0</b>                    |
| 22020801                      | MOTOR VEHICLE FUEL COST                                   | 100,000.00              | 100,000,000.00          | 37,800,000.00                         | 250,000,000.00          | 0                           |
| 22020803                      | PLANT / GENERATOR FUEL COST                               | 95,280,000.00           | 100,000,000.00          | 206,174,043.96                        | 300,000,000.00          | 0                           |
| <b>220209</b>                 | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>                | <b>0</b>                | <b>0</b>                              | <b>1,000,000.00</b>     | <b>0</b>                    |
| 22020901                      | BANK CHARGES (OTHER THAN INTEREST)                        | 0                       | 0                       | 0                                     | 1,000,000.00            | 0                           |
| <b>220210</b>                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>654,330,916.08</b>   | <b>760,000,000.00</b>   | <b>725,235,987.72</b>                 | <b>2,985,265,000.00</b> | <b>0</b>                    |
| 22021001                      | REFRESHMENT & MEALS                                       | 54,451,100.00           | 150,000,000.00          | 88,089,827.72                         | 250,000,000.00          | 0                           |
| 22021002                      | HONORARIUM & SITTING ALLOWANCE                            | 334,115,557.00          | 400,000,000.00          | 378,076,920.00                        | 698,500,000.00          | 0                           |
| 22021003                      | PUBLICITY & ADVERTISEMENTS                                | 263,531,826.00          | 200,000,000.00          | 259,069,240.00                        | 315,000,000.00          | 0                           |
| 22021004                      | MEDICAL EXPENSES-LOCAL                                    | 2,132,433.08            | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 22021006                      | POSTAGES & COURIER SERVICES                               | 100,000.00              | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 22021007                      | WELFARE PACKAGES  | 0                       | 0                       | 0                                     | 1,716,515,000.00        | 0                           |
| <b>2204</b>                   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>                | <b>110,000,000.00</b>   | <b>47,000,000.00</b>                  | <b>250,000,000.00</b>   | <b>0</b>                    |
| <b>220401</b>                 | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>                | <b>110,000,000.00</b>   | <b>47,000,000.00</b>                  | <b>250,000,000.00</b>   | <b>0</b>                    |
| 22040103                      | GRANT TO LOCAL GOVERNMENTS -CURRENT                       | 0                       | 10,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 22040109                      | GRANTS TO COMMUNITIES/NGOs                                | 0                       | 100,000,000.00          | 47,000,000.00                         | 150,000,000.00          | 0                           |
| <b>23</b>                     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,165,640,447.00</b> | <b>1,577,000,000.00</b> | <b>356,370,888.32</b>                 | <b>2,002,750,000.00</b> | <b>0</b>                    |
| <b>2301</b>                   | <b>FIXED ASSETS PURCHASED</b>                             | <b>930,678,000.00</b>   | <b>910,000,000.00</b>   | <b>187,760,000.00</b>                 | <b>952,500,000.00</b>   | <b>0</b>                    |
| <b>230101</b>                 | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>930,678,000.00</b>   | <b>910,000,000.00</b>   | <b>187,760,000.00</b>                 | <b>952,500,000.00</b>   | <b>0</b>                    |
| 23010105                      | PURCHASE OF MOTOR VEHICLES                                | 128,228,000.00          | 500,000,000.00          | 187,760,000.00                        | 400,000,000.00          | 0                           |
| 23010112                      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 19,000,000.00           | 100,000,000.00          | 0                                     | 105,000,000.00          | 0                           |
| 23010113                      | PURCHASE OF COMPUTERS                                     | 0                       | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 23010114                      | PURCHASE OF COMPUTER PRINTERS                             | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 23010115                      | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 23010117                      | PURCHASE OF SHREDDING MACHINES                            | 0                       | 1,000,000.00            | 0                                     | 1,050,000.00            | 0                           |
| 23010119                      | PURCHASE OF POWER GENERATING SET                          | 0                       | 50,000,000.00           | 0                                     | 73,500,000.00           | 0                           |
| 23010123                      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 0                       | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 23010128                      | PURCHASE OF SECURITY EQUIPMENT                            | 783,450,000.00          | 250,000,000.00          | 0                                     | 263,500,000.00          | 0                           |
| <b>2302</b>                   | <b>CONSTRUCTION / PROVISION</b>                           | <b>62,700,000.00</b>    | <b>615,000,000.00</b>   | <b>168,610,888.32</b>                 | <b>876,750,000.00</b>   | <b>0</b>                    |
| <b>230201</b>                 | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>62,700,000.00</b>    | <b>615,000,000.00</b>   | <b>168,610,888.32</b>                 | <b>876,750,000.00</b>   | <b>0</b>                    |
| 23020101                      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 62,700,000.00           | 175,000,000.00          | 0                                     | 183,750,000.00          | 0                           |
| 23020102                      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                       | 150,000,000.00          | 148,610,888.32                        | 263,500,000.00          | 0                           |
| 23020103                      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                       | 0                       | 0                                     | 125,000,000.00          | 0                           |
| 23020104                      | CONSTRUCTION / PROVISION OF HOUSING                       | 0                       | 40,000,000.00           | 0                                     | 42,000,000.00           | 0                           |

| 011100100100 GOVERNMENT HOUSE |   |                        |                      |  |                       |                                |
|-------------------------------|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                          | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23020106                      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 0                      | 100,000,000.00       | 20,000,000.00                            | 105,000,000.00        | 0                              |
| 23020107                      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 50,000,000.00        | 0  | 52,500,000.00         | 0                              |
| 23020117                      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | 0                      | 50,000,000.00        | 0  | 52,500,000.00         | 0                              |
| 23020118                      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 50,000,000.00        | 0  | 52,500,000.00         | 0                              |
| <b>2303</b>                   | <b>REHABILITATION / REPAIRS</b>                           | <b>172,262,447.00</b>  | <b>0</b>             | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                 | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>172,262,447.00</b>  | <b>0</b>             | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| 23030121                      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 172,262,447.00         | 0                    | 0  | 100,000,000.00        | 0                              |
| <b>2304</b>                   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>21,000,000.00</b>  | <b>0</b>                       |
| <b>230401</b>                 | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>21,000,000.00</b>  | <b>0</b>                       |
| 23040101                      | TREE PLANTING   | 0                      | 2,000,000.00         | 0  | 21,000,000.00         | 0                              |
| <b>2305</b>                   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>52,500,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                 | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>52,500,000.00</b>  | <b>0</b>                       |
| 23050104                      | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 50,000,000.00        | 0  | 52,500,000.00         | 0                              |

| 011100100200 DEPUTY GOVERNOR'S OFFICE |   |                        |                         |  |                         |                                |
|---------------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                              | <b>EXPENDITURES</b>                                     | <b>197,025,575.00</b>  | <b>1,318,000,000.00</b> | <b>623,607,394.75</b>                    | <b>4,002,000,000.00</b> | <b>0</b>                       |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                            | <b>197,025,575.00</b>  | <b>1,200,000,000.00</b> | <b>623,607,394.75</b>                    | <b>3,971,000,000.00</b> | <b>0</b>                       |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                                    | <b>197,025,575.00</b>  | <b>1,190,000,000.00</b> | <b>623,607,394.75</b>                    | <b>3,961,000,000.00</b> | <b>0</b>                       |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>143,029,000.00</b>  | <b>400,000,000.00</b>   | <b>197,119,754.75</b>                    | <b>600,000,000.00</b>   | <b>0</b>                       |
| 22020101                              | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 14,546,000.00          | 100,000,000.00          | 24,087,596.00                            | 150,000,000.00          | 0                              |
| 22020102                              | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 100,983,000.00         | 100,000,000.00          | 85,115,083.75                            | 150,000,000.00          | 0                              |
| 22020103                              | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 27,500,000.00          | 100,000,000.00          | 18,822,075.00                            | 150,000,000.00          | 0                              |
| 22020104                              | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                      | 100,000,000.00          | 69,095,000.00                            | 150,000,000.00          | 0                              |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                              | <b>5,500,000.00</b>    | <b>200,000,000.00</b>   | <b>13,595,000.00</b>                     | <b>200,000,000.00</b>   | <b>0</b>                       |
| 22020203                              | INTERNET ACCESS CHARGES                                 | 3,500,000.00           | 100,000,000.00          | 4,985,000.00                             | 100,000,000.00          | 0                              |
| 22020204                              | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,000,000.00           | 100,000,000.00          | 8,610,000.00                             | 100,000,000.00          | 0                              |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>44,196,575.00</b>   | <b>200,000,000.00</b>   | <b>66,491,974.00</b>                     | <b>200,000,000.00</b>   | <b>0</b>                       |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,000,000.00           | 100,000,000.00          | 7,345,049.00                             | 100,000,000.00          | 0                              |
| 22020302                              | BOOKS   | 41,196,575.00          | 100,000,000.00          | 59,146,925.00                            | 100,000,000.00          | 0                              |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,300,000.00</b>    | <b>300,000,000.00</b>   | <b>62,404,843.75</b>                     | <b>300,000,000.00</b>   | <b>0</b>                       |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,300,000.00           | 100,000,000.00          | 32,309,050.75                            | 100,000,000.00          | 0                              |
| 22020402                              | MAINTENANCE OF OFFICE FURNITURE                         | 750,000.00             | 50,000,000.00           | 7,000,000.00                             | 50,000,000.00           | 0                              |
| 22020403                              | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000.00           | 50,000,000.00           | 11,900,000.00                            | 50,000,000.00           | 0                              |
| 22020404                              | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 250,000.00             | 100,000,000.00          | 11,195,793.00                            | 100,000,000.00          | 0                              |
| <b>220206</b>                         | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>1,000,000,000.00</b> | <b>0</b>                       |
| 22020604                              | SECURITY VOTE (INCLUDING OPERATIONS)                    | 0                      | 0                       | 0  | 1,000,000,000.00        | 0                              |
| <b>220207</b>                         | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>5,000,000.00</b>     | <b>1,500,000.00</b>                      | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020702                              | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 5,000,000.00            | 1,500,000.00                             | 5,000,000.00            | 0                              |
| <b>220208</b>                         | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>30,000,000.00</b>    | <b>3,960,126.00</b>                      | <b>50,000,000.00</b>    | <b>0</b>                       |
| 22020801                              | MOTOR VEHICLE FUEL COST                                 | 0                      | 30,000,000.00           | 3,960,126.00                             | 50,000,000.00           | 0                              |
| <b>220209</b>                         | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>5,000,000.00</b>     | <b>5,680.00</b>                          | <b>6,000,000.00</b>     | <b>0</b>                       |
| 22020901                              | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |
| 22020902                              | INSURANCE PREMIUM                                       | 0                      | 5,000,000.00            | 5,680.00                                 | 5,000,000.00            | 0                              |
| <b>220210</b>                         | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>50,000,000.00</b>    | <b>278,530,016.25</b>                    | <b>1,600,000,000.00</b> | <b>0</b>                       |
| 22021001                              | REFRESHMENT & MEALS                                     | 0                      | 30,000,000.00           | 6,898,916.25                             | 50,000,000.00           | 0                              |
| 22021002                              | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 20,000,000.00           | 271,631,100.00                           | 50,000,000.00           | 0                              |
| 22021007                              | WELFARE PACKAGES  | 0                      | 0                       | 0  | 1,500,000,000.00        | 0                              |
| <b>2204</b>                           | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| <b>220401</b>                         | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22040101                              | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 5,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 22040103                              | GRANT TO LOCAL GOVERNMENTS - CURRENT                    | 0                      | 5,000,000.00            | 0  | 5,000,000.00            | 0                              |



| 011100100200 DEPUTY GOVERNOR'S OFFICE |   |                        |                     |  |                      |                                |
|---------------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                  | Description                               | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>                             | <b>CAPITAL EXPENDITURE</b>                | 0                      | 118,000,000.00      | 0  | 31,000,000.00        | 0                              |
| <b>2301</b>                           | <b>FIXED ASSETS PURCHASED</b>             | 0                      | 118,000,000.00      | 0  | 31,000,000.00        | 0                              |
| <b>230101</b>                         | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | 0                      | 118,000,000.00      | 0  | 31,000,000.00        | 0                              |
| 23010112                              | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0                      | 10,000,000.00       | 0  | 20,000,000.00        | 0                              |
| 23010113                              | PURCHASE OF COMPUTERS                     | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 23010114                              | PURCHASE OF COMPUTER PRINTERS             | 0                      | 2,000,000.00        | 0  | 3,000,000.00         | 0                              |
| 23010115                              | PURCHASE OF PHOTOCOPYING MACHINES         | 0                      | 1,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 23010128                              | PURCHASE OF SECURITY EQUIPMENT            | 0                      | 100,000,000.00      | 0  | 2,000,000.00         | 0                              |

| 011100800100 BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) |  |                        |                       |  |                         |                                |
|---|--|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>589,939,500.00</b>  | <b>557,000,000.00</b> | <b>229.75</b>                            | <b>1,058,335,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>35,000,000.00</b>  | <b>0</b>                                 | <b>35,000,000.00</b>    | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>0</b>               | <b>35,000,000.00</b>  | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>35,000,000.00</b>  | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 21010101  | SALARY   | 0                      | 35,000,000.00         | 0  | 0                       | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>35,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>   | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>35,000,000.00</b>    | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 35,000,000.00           | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>6,120,000.00</b>    | <b>12,000,000.00</b>  | <b>0</b>                                 | <b>1,013,085,000.00</b> | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>6,120,000.00</b>    | <b>12,000,000.00</b>  | <b>0</b>                                 | <b>1,013,085,000.00</b> | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>1,180,000.00</b>   | <b>0</b>                                 | <b>1,240,000.00</b>     | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 1,180,000.00          | 0  | 1,240,000.00            | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>1,300,000.00</b>   | <b>0</b>                                 | <b>1,400,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 0                      | 1,300,000.00          | 0  | 1,400,000.00            | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>2,400,000.00</b>   | <b>0</b>                                 | <b>2,920,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 2,400,000.00          | 0  | 2,920,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,120,000.00</b>    | <b>1,500,000.00</b>   | <b>0</b>                                 | <b>1,600,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,120,000.00           | 1,500,000.00          | 0  | 1,600,000.00            | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>1,500,000.00</b>   | <b>0</b>                                 | <b>1,600,000.00</b>     | <b>0</b>                       |
| 22020501  | LOCAL TRAINING                                     | 0                      | 1,500,000.00          | 0  | 1,600,000.00            | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>2,500,000.00</b>   | <b>0</b>                                 | <b>2,625,000.00</b>     | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                  | 0                      | 2,500,000.00          | 0  | 2,625,000.00            | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>100,000.00</b>     | <b>0</b>                                 | <b>105,000.00</b>       | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 0                      | 100,000.00            | 0  | 105,000.00              | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>20,000.00</b>      | <b>0</b>                                 | <b>20,000.00</b>        | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 20,000.00             | 0  | 20,000.00               | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>1,500,000.00</b>   | <b>0</b>                                 | <b>1,001,575,000.00</b> | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 1,500,000.00          | 0  | 1,575,000.00            | 0                              |
| 22021007  | WELFARE PACKAGES                                   | 0                      | 0                     | 0  | 1,000,000,000.00        | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                         | <b>583,819,500.00</b>  | <b>510,000,000.00</b> | <b>229.75</b>                            | <b>10,250,000.00</b>    | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>583,819,500.00</b>  | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,250,000.00</b>    | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>583,819,500.00</b>  | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,250,000.00</b>    | <b>0</b>                       |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 97,507,000.00          | 5,000,000.00          | 0  | 5,250,000.00            | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 486,312,500.00         | 2,000,000.00          | 0  | 2,000,000.00            | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,500,000.00          | 0  | 1,500,000.00            | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,500,000.00          | 0  | 1,500,000.00            | 0                              |

| 011100800100 BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2305  | OTHER CAPITAL PROJECTS                               | 0                      | 500,000,000.00      | 229.75                                   | 0                    | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                   | 0                      | 500,000,000.00      | 229.75                                   | 0                    | 0                              |
| 23050129  | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 0                      | 500,000,000.00      | 229.75                                   | 0                    | 0                              |

| 011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) |  |                        |                       |                                       |                       |                             |
|---|--|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>80,500,000.00</b>   | <b>383,386,000.00</b> | <b>24,358,637.16</b>                  | <b>411,177,000.00</b> | <b>0</b>                    |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>45,236,000.00</b>  | <b>0</b>                              | <b>45,450,000.00</b>  | <b>0</b>                    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>0</b>               | <b>45,236,000.00</b>  | <b>0</b>                              | <b>21,100,000.00</b>  | <b>0</b>                    |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>45,236,000.00</b>  | <b>0</b>                              | <b>21,100,000.00</b>  | <b>0</b>                    |
| 21010101  | SALARY   | 0                      | 45,236,000.00         | 0                                     | 21,100,000.00         | 0                           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>24,350,000.00</b>  | <b>0</b>                    |
| <b>210201</b>   | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>24,350,000.00</b>  | <b>0</b>                    |
| 21020101  | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0                                     | 24,350,000.00         | 0                           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>80,500,000.00</b>   | <b>174,150,000.00</b> | <b>24,358,637.16</b>                  | <b>178,152,000.00</b> | <b>0</b>                    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>80,500,000.00</b>   | <b>167,150,000.00</b> | <b>24,358,637.16</b>                  | <b>170,792,000.00</b> | <b>0</b>                    |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>35,000,000.00</b>  | <b>14,079,625.00</b>                  | <b>36,700,000.00</b>  | <b>0</b>                    |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 20,000,000.00         | 7,418,225.00                          | 21,000,000.00         | 0                           |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 10,000,000.00         | 6,661,400.00                          | 10,500,000.00         | 0                           |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 2,000,000.00          | 0                                     | 2,100,000.00          | 0                           |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 3,000,000.00          | 0                                     | 3,100,000.00          | 0                           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>3,150,000.00</b>   | <b>612,000.00</b>                     | <b>3,357,000.00</b>   | <b>0</b>                    |
| 22020201  | ELECTRICITY CHARGES                                | 0                      | 1,000,000.00          | 605,000.00                            | 1,100,000.00          | 0                           |
| 22020202  | TELEPHONE CHARGES                                  | 0                      | 250,000.00            | 0                                     | 263,000.00            | 0                           |
| 22020203  | INTERNET ACCESS CHARGES                            | 0                      | 500,000.00            | 7,000.00                              | 525,000.00            | 0                           |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 300,000.00            | 0                                     | 315,000.00            | 0                           |
| 22020205  | WATER RATES  | 0                      | 350,000.00            | 0                                     | 367,000.00            | 0                           |
| 22020206  | SEWERAGE CHARGES                                   | 0                      | 250,000.00            | 0                                     | 262,000.00            | 0                           |
| 22020208  | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 500,000.00            | 0                                     | 525,000.00            | 0                           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>80,500,000.00</b>   | <b>40,000,000.00</b>  | <b>3,010,500.00</b>                   | <b>42,000,000.00</b>  | <b>0</b>                    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 80,500,000.00          | 22,000,000.00         | 0                                     | 23,100,000.00         | 0                           |
| 22020302  | BOOKS  | 0                      | 5,000,000.00          | 3,010,500.00                          | 5,250,000.00          | 0                           |
| 22020303  | NEWSPAPERS   | 0                      | 500,000.00            | 0                                     | 525,000.00            | 0                           |
| 22020304  | MAGAZINES & PERIODICALS                            | 0                      | 500,000.00            | 0                                     | 525,000.00            | 0                           |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 5,000,000.00          | 0                                     | 5,250,000.00          | 0                           |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 7,000,000.00          | 0                                     | 7,350,000.00          | 0                           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>18,000,000.00</b>  | <b>187,000.00</b>                     | <b>18,900,000.00</b>  | <b>0</b>                    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 5,000,000.00          | 0                                     | 5,250,000.00          | 0                           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 3,000,000.00          | 0                                     | 3,150,000.00          | 0                           |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 2,000,000.00          | 0                                     | 2,100,000.00          | 0                           |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 3,000,000.00          | 0                                     | 3,150,000.00          | 0                           |

| BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)          |                        |                      |  |                      |                                |
|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 2,000,000.00         | 156,000.00                               | 2,100,000.00         | 0                              |
| OTHER MAINTENANCE SERVICES                              | 0                      | 3,000,000.00         | 31,000.00                                | 3,150,000.00         | 0                              |
| <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>25,000,000.00</b> | <b>6,469,512.16</b>                      | <b>26,250,000.00</b> | <b>0</b>                       |
| LOCAL TRAINING  | 0                      | 20,000,000.00        | 6,469,512.16                             | 21,000,000.00        | 0                              |
| INTERNATIONAL TRAINING                                  | 0                      | 5,000,000.00         | 0  | 5,250,000.00         | 0                              |
| <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>15,000,000.00</b> | <b>0</b>                                 | <b>8,875,000.00</b>  | <b>0</b>                       |
| SECURITY SERVICES                                       | 0                      | 7,500,000.00         | 0  | 7,875,000.00         | 0                              |
| OFFICE RENT   | 0                      | 2,500,000.00         | 0  | 0                    | 0                              |
| RESIDENTIAL RENT  | 0                      | 2,500,000.00         | 0  | 0                    | 0                              |
| SECURITY VOTE (INCLUDING OPERATIONS)                    | 0                      | 1,500,000.00         | 0  | 0                    | 0                              |
| CLEANING & FUMIGATION SERVICES                          | 0                      | 1,000,000.00         | 0  | 1,000,000.00         | 0                              |
| <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>9,500,000.00</b>  | <b>0</b>                                 | <b>10,035,000.00</b> | <b>0</b>                       |
| FINANCIAL CONSULTING                                    | 0                      | 1,500,000.00         | 0  | 1,575,000.00         | 0                              |
| INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 1,500,000.00         | 0  | 1,575,000.00         | 0                              |
| LEGAL SERVICES  | 0                      | 1,500,000.00         | 0  | 1,575,000.00         | 0                              |
| ENGINEERING SERVICES                                    | 0                      | 2,000,000.00         | 0  | 2,105,000.00         | 0                              |
| ARCHITECTURAL SERVICES                                  | 0                      | 2,000,000.00         | 0  | 2,105,000.00         | 0                              |
| MEDICAL CONSULTING                                      | 0                      | 1,000,000.00         | 0  | 1,100,000.00         | 0                              |
| <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>10,500,000.00</b> | <b>0</b>                                 | <b>11,025,000.00</b> | <b>0</b>                       |
| MOTOR VEHICLE FUEL COST                                 | 0                      | 1,500,000.00         | 0  | 1,575,000.00         | 0                              |
| OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                      | 4,000,000.00         | 0  | 4,200,000.00         | 0                              |
| PLANT / GENERATOR FUEL COST                             | 0                      | 5,000,000.00         | 0  | 5,250,000.00         | 0                              |
| <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>3,000,000.00</b>  | <b>0</b>                                 | <b>3,200,000.00</b>  | <b>0</b>                       |
| BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 2,000,000.00         | 0  | 2,100,000.00         | 0                              |
| OTHER CRF BANK CHARGES                                  | 0                      | 1,000,000.00         | 0  | 1,100,000.00         | 0                              |
| <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>8,000,000.00</b>  | <b>0</b>                                 | <b>10,450,000.00</b> | <b>0</b>                       |
| REFRESHMENT & MEALS                                     | 0                      | 5,000,000.00         | 0  | 5,250,000.00         | 0                              |
| PUBLICITY & ADVERTISEMENTS                              | 0                      | 2,000,000.00         | 0  | 2,100,000.00         | 0                              |
| WELFARE PACKAGES  | 0                      | 1,000,000.00         | 0  | 3,100,000.00         | 0                              |
| <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>7,000,000.00</b>  | <b>0</b>                                 | <b>7,360,000.00</b>  | <b>0</b>                       |
| <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>7,000,000.00</b>  | <b>0</b>                                 | <b>7,360,000.00</b>  | <b>0</b>                       |
| MOTOR CYCLE ADVANCES                                    | 0                      | 2,000,000.00         | 0  | 2,105,000.00         | 0                              |
| FURNISHING ADVANCES                                     | 0                      | 2,000,000.00         | 0  | 2,105,000.00         | 0                              |
| HOUSING LOANS   | 0                      | 3,000,000.00         | 0  | 3,150,000.00         | 0                              |

| <b>BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)</b>     |                               |                            |  |                             |  |
|---|-------------------------------|----------------------------|--|-----------------------------|--|
| <b>Description</b>  | <b>2020 Full Year Actuals</b> | <b>2021 Revised Budget</b> | <b>2021 Performance<br/>January to September</b> | <b>2022 Approved Budget</b> | <b>2022 Climate<br/>Change Tagging</b> |
| <b><i>CAPITAL EXPENDITURE</i></b>                         | <b>0</b>                      | <b>164,000,000.00</b>      | <b>0</b>   | <b>187,575,000.00</b>       | <b>0</b>                               |
| <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>                      | <b>39,000,000.00</b>       | <b>0</b>   | <b>87,575,000.00</b>        | <b>0</b>                               |
| <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>                      | <b>39,000,000.00</b>       | <b>0</b>   | <b>87,575,000.00</b>        | <b>0</b>                               |
| PURCHASE OF MOTOR VEHICLES                                | 0                             | 15,000,000.00              | 0  | 36,750,000.00               | 0                                      |
| PURCHASE OF VANS  | 0                             | 0                          | 0  | 23,000,000.00               | 0                                      |
| PURCHASE OF BUSES   | 0                             | 0                          | 0  | 18,900,000.00               | 0                                      |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                             | 15,000,000.00              | 0  | 0                           | 0                                      |
| PURCHASE OF COMPUTERS                                     | 0                             | 5,000,000.00               | 0  | 0                           | 0                                      |
| PURCHASE OF COMPUTER PRINTERS                             | 0                             | 2,000,000.00               | 0  | 8,925,000.00                | 0                                      |
| PURCHASE OF PHOTOCOPYING MACHINES                         | 0                             | 2,000,000.00               | 0  | 0                           | 0                                      |
| <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>                      | <b>125,000,000.00</b>      | <b>0</b>   | <b>0</b>                    | <b>0</b>                               |
| <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>                      | <b>125,000,000.00</b>      | <b>0</b>   | <b>0</b>                    | <b>0</b>                               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                             | 100,000,000.00             | 0  | 0                           | 0                                      |
| CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                             | 25,000,000.00              | 0  | 0                           | 0                                      |
| <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>                      | <b>0</b>                   | <b>0</b>   | <b>100,000,000.00</b>       | <b>0</b>                               |
| <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>                      | <b>0</b>                   | <b>0</b>   | <b>100,000,000.00</b>       | <b>0</b>                               |
| COMPUTER SOFTWARE ACQUISITION                             | 0                             | 0                          | 0  | 100,000,000.00              | 0                                      |

| SECRETARY TO THE STATE GOVERNMENT (SSG)            |                         |                         |  |                         |                                |
|--|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Description  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>EXPENDITURES</b>                                | <b>1,853,285,295.60</b> | <b>2,656,950,000.00</b> | <b>1,071,398,479.71</b>                  | <b>3,046,995,000.00</b> | <b>0</b>                       |
| <b>PERSONNEL COST</b>                              | <b>787,701,390.00</b>   | <b>970,000,000.00</b>   | <b>718,784,992.54</b>                    | <b>1,018,500,000.00</b> | <b>0</b>                       |
| <b>SALARY</b>                                      | <b>615,739,465.00</b>   | <b>550,000,000.00</b>   | <b>612,177,115.49</b>                    | <b>577,500,000.00</b>   | <b>0</b>                       |
| <b>SALARIES AND WAGES</b>                          | <b>615,739,465.00</b>   | <b>550,000,000.00</b>   | <b>612,177,115.49</b>                    | <b>577,500,000.00</b>   | <b>0</b>                       |
| SALARY   | 615,739,465.00          | 550,000,000.00          | 612,177,115.49                           | 577,500,000.00          | 0                              |
| <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>171,961,925.00</b>   | <b>420,000,000.00</b>   | <b>106,607,877.05</b>                    | <b>441,000,000.00</b>   | <b>0</b>                       |
| <b>ALLOWANCES</b>                                  | <b>171,961,925.00</b>   | <b>420,000,000.00</b>   | <b>106,607,877.05</b>                    | <b>441,000,000.00</b>   | <b>0</b>                       |
| NON REGULAR ALLOWANCES                             | 171,961,925.00          | 420,000,000.00          | 106,607,877.05                           | 441,000,000.00          | 0                              |
| <b>OTHER RECURRENT COSTS</b>                       | <b>414,646,470.00</b>   | <b>436,450,000.00</b>   | <b>151,232,241.97</b>                    | <b>804,720,000.00</b>   | <b>0</b>                       |
| <b>OVERHEAD COST</b>                               | <b>414,646,470.00</b>   | <b>436,450,000.00</b>   | <b>151,232,241.97</b>                    | <b>804,720,000.00</b>   | <b>0</b>                       |
| <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>12,500,000.00</b>    | <b>19,364,000.00</b>    | <b>8,200,000.00</b>                      | <b>20,332,000.00</b>    | <b>0</b>                       |
| LOCAL TRAVEL & TRANSPORT: TRAINING                 | 12,500,000.00           | 19,364,000.00           | 8,200,000.00                             | 20,332,000.00           | 0                              |
| <b>UTILITIES - GENERAL</b>                         | <b>3,500,000.00</b>     | <b>5,462,000.00</b>     | <b>2,080,000.00</b>                      | <b>5,735,000.00</b>     | <b>0</b>                       |
| ELECTRICITY CHARGES                                | 3,500,000.00            | 5,462,000.00            | 2,080,000.00                             | 5,735,000.00            | 0                              |
| <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,000,000.00</b>    | <b>42,950,000.00</b>    | <b>20,590,150.00</b>                     | <b>45,100,000.00</b>    | <b>0</b>                       |
| OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 17,000,000.00           | 42,950,000.00           | 20,590,150.00                            | 45,100,000.00           | 0                              |
| <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,000,000.00</b>     | <b>21,914,000.00</b>    | <b>7,570,050.00</b>                      | <b>23,000,000.00</b>    | <b>0</b>                       |
| MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00            | 21,914,000.00           | 7,570,050.00                             | 23,000,000.00           | 0                              |
| <b>TRAINING - GENERAL</b>                          | <b>1,950,000.00</b>     | <b>16,110,000.00</b>    | <b>11,774,000.00</b>                     | <b>16,920,000.00</b>    | <b>0</b>                       |
| LOCAL TRAINING                                     | 1,950,000.00            | 16,110,000.00           | 11,774,000.00                            | 16,920,000.00           | 0                              |
| <b>OTHER SERVICES - GENERAL</b>                    | <b>6,050,000.00</b>     | <b>45,500,000.00</b>    | <b>0</b>                                 | <b>47,775,000.00</b>    | <b>0</b>                       |
| OFFICE RENT  | 3,050,000.00            | 15,500,000.00           | 0  | 16,275,000.00           | 0                              |
| RESIDENTIAL RENT                                   | 3,000,000.00            | 30,000,000.00           | 0  | 31,500,000.00           | 0                              |
| <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>2,000,000.00</b>     | <b>5,500,000.00</b>     | <b>4,301,800.00</b>                      | <b>5,775,000.00</b>     | <b>0</b>                       |
| MOTOR VEHICLE FUEL COST                            | 2,000,000.00            | 5,500,000.00            | 4,301,800.00                             | 5,775,000.00            | 0                              |
| <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>                | <b>450,000.00</b>       | <b>76,841.97</b>                         | <b>473,000.00</b>       | <b>0</b>                       |
| BANK CHARGES (OTHER THAN INTEREST)                 | 0                       | 450,000.00              | 76,841.97                                | 473,000.00              | 0                              |
| <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>368,646,470.00</b>   | <b>279,200,000.00</b>   | <b>96,639,400.00</b>                     | <b>639,610,000.00</b>   | <b>0</b>                       |
| REFRESHMENT & MEALS                                | 172,331,470.00          | 51,600,000.00           | 53,189,400.00                            | 54,180,000.00           | 0                              |
| HONORARIUM & SITTING ALLOWANCE                     | 0                       | 31,600,000.00           | 6,350,000.00                             | 33,180,000.00           | 0                              |
| PUBLICITY & ADVERTISEMENTS                         | 0                       | 40,000,000.00           | 17,065,000.00                            | 42,000,000.00           | 0                              |
| MEDICAL EXPENSES-LOCAL                             | 0                       | 5,000,000.00            | 0  | 5,250,000.00            | 0                              |
| WELFARE PACKAGES                                   | 196,315,000.00          | 151,000,000.00          | 20,035,000.00                            | 505,000,000.00          | 0                              |

| SECRETARY TO THE STATE GOVERNMENT (SSG)                   |                        |                         |  |                         |                                |
|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>CAPITAL EXPENDITURE</b>                                | <b>650,937,435.60</b>  | <b>1,250,500,000.00</b> | <b>201,381,245.20</b>                    | <b>1,223,775,000.00</b> | <b>0</b>                       |
| <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>385,000,000.00</b>   | <b>62,003,160.50</b>                     | <b>404,250,000.00</b>   | <b>0</b>                       |
| <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>385,000,000.00</b>   | <b>62,003,160.50</b>                     | <b>404,250,000.00</b>   | <b>0</b>                       |
| PURCHASE OF MOTOR VEHICLES                                | 0                      | 15,000,000.00           | 0  | 15,750,000.00           | 0                              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 370,000,000.00          | 62,003,160.50                            | 388,500,000.00          | 0                              |
| <b>CONSTRUCTION / PROVISION</b>                           | <b>462,178,525.60</b>  | <b>300,000,000.00</b>   | <b>0</b>                                 | <b>315,000,000.00</b>   | <b>0</b>                       |
| <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>462,178,525.60</b>  | <b>300,000,000.00</b>   | <b>0</b>                                 | <b>315,000,000.00</b>   | <b>0</b>                       |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 462,178,525.60         | 300,000,000.00          | 0  | 315,000,000.00          | 0                              |
| <b>REHABILITATION / REPAIRS</b>                           | <b>188,758,910.00</b>  | <b>250,000,000.00</b>   | <b>139,378,084.70</b>                    | <b>262,500,000.00</b>   | <b>0</b>                       |
| <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>188,758,910.00</b>  | <b>250,000,000.00</b>   | <b>139,378,084.70</b>                    | <b>262,500,000.00</b>   | <b>0</b>                       |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 188,758,910.00         | 250,000,000.00          | 139,378,084.70                           | 262,500,000.00          | 0                              |
| <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>500,000.00</b>       | <b>0</b>                                 | <b>525,000.00</b>       | <b>0</b>                       |
| <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>500,000.00</b>       | <b>0</b>                                 | <b>525,000.00</b>       | <b>0</b>                       |
| TREE PLANTING   | 0                      | 500,000.00              | 0  | 525,000.00              | 0                              |
| <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>315,000,000.00</b>   | <b>0</b>                                 | <b>241,500,000.00</b>   | <b>0</b>                       |
| <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>315,000,000.00</b>   | <b>0</b>                                 | <b>241,500,000.00</b>   | <b>0</b>                       |
| RESEARCH AND DEVELOPMENT                                  | 0                      | 15,000,000.00           | 0  | 15,750,000.00           | 0                              |
| MONITORING AND EVALUATION                                 | 0                      | 200,000,000.00          | 0  | 210,000,000.00          | 0                              |
| ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                       | 0  | 15,750,000.00           | 0                              |
| LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL        | 0                      | 100,000,000.00          | 0  | 0                       | 0                              |



| SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)     |                        |                     |  |                      |                                |
|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>EXPENDITURES</b>                                       | 0                      | 17,000,000.00       | 9,901,087.93                             | 1,544,655,000.00     | 0                              |
| <b>PERSONNEL COST</b>                                     | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <b>ALLOWANCES</b>   | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| NON REGULAR ALLOWANCES                                    | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <b>OTHER RECURRENT COSTS</b>                              | 0                      | 17,000,000.00       | 9,901,087.93                             | 38,655,000.00        | 0                              |
| <b>OVERHEAD COST</b>                                      | 0                      | 17,000,000.00       | 9,901,087.93                             | 38,655,000.00        | 0                              |
| <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | 0                      | 3,000,000.00        | 5,000,000.00                             | 3,150,000.00         | 0                              |
| LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 3,000,000.00        | 5,000,000.00                             | 3,150,000.00         | 0                              |
| <b>UTILITIES - GENERAL</b>                                | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| ELECTRICITY CHARGES                                       | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | 0                      | 5,000,000.00        | 4,845,318.74                             | 5,250,000.00         | 0                              |
| OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 5,000,000.00        | 4,845,318.74                             | 5,250,000.00         | 0                              |
| <b>MAINTENANCE SERVICES - GENERAL</b>                     | 0                      | 1,000,000.00        | 0  | 21,382,000.00        | 0                              |
| MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 1,000,000.00        | 0  | 21,382,000.00        | 0                              |
| <b>TRAINING - GENERAL</b>                                 | 0                      | 3,000,000.00        | 0  | 3,150,000.00         | 0                              |
| LOCAL TRAINING  | 0                      | 3,000,000.00        | 0  | 3,150,000.00         | 0                              |
| <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | 0                      | 1,000,000.00        | 55,769.19                                | 1,050,000.00         | 0                              |
| FINANCIAL CONSULTING                                      | 0                      | 1,000,000.00        | 55,769.19                                | 1,050,000.00         | 0                              |
| <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| PLANT / GENERATOR FUEL COST                               | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| <b>FINANCIAL CHARGES - GENERAL</b>                        | 0                      | 0                   | 0  | 473,000.00           | 0                              |
| BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                   | 0  | 473,000.00           | 0                              |
| <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| REFRESHMENT & MEALS                                       | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| <b>CAPITAL EXPENDITURE</b>                                | 0                      | 0                   | 0  | 1,491,000,000.00     | 0                              |
| <b>FIXED ASSETS PURCHASED</b>                             | 0                      | 0                   | 0  | 26,000,000.00        | 0                              |
| <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 0                      | 0                   | 0  | 26,000,000.00        | 0                              |
| PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| PURCHASE OF COMPUTER PRINTERS                             | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 0                   | 0  | 1,450,000,000.00     | 0                              |
| <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 1,450,000,000.00     | 0                              |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 650,000,000.00       | 0                              |

| <b>SPECIAL SERVICES OFFICE (MONITORING &amp; SPECIAL DUTIES)</b> |                               |                            |  |                             |  |
|--|-------------------------------|----------------------------|--|-----------------------------|--|
| <b>Description</b>   | <b>2020 Full Year Actuals</b> | <b>2021 Revised Budget</b> | <b>2021 Performance<br/>January to September</b> | <b>2022 Approved Budget</b> | <b>2022 Climate<br/>Change Tagging</b> |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                | 0                             | 0                          | 0  | 150,000,000.00              | 0                                      |
| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES           | 0                             | 0                          | 0  | 650,000,000.00              | 0                                      |
| <b>OTHER CAPITAL PROJECTS</b>                                    | <b>0</b>                      | <b>0</b>                   | <b>0</b>   | <b>15,000,000.00</b>        | <b>0</b>                               |
| <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                        | <b>0</b>                      | <b>0</b>                   | <b>0</b>   | <b>15,000,000.00</b>        | <b>0</b>                               |
| MONITORING AND EVALUATION  | 0                             | 0                          | 0  | 15,000,000.00               | 0                                      |

| 016101100100 LAGOS LIAISON OFFICE |  |                        |                     |  |                      |                                |
|-----------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                              | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                          | <b>EXPENDITURES</b>                                | <b>600,000.00</b>      | <b>1,000,000.00</b> | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>                       | <b>600,000.00</b>      | <b>1,000,000.00</b> | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                               | <b>600,000.00</b>      | <b>1,000,000.00</b> | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>350,000.00</b>      | <b>266,000.00</b>   | <b>0</b>                                 | <b>281,000.00</b>    | <b>0</b>                       |
| 22020101                          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 350,000.00             | 266,000.00          | 0  | 281,000.00           | 0                              |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                         | <b>50,000.00</b>       | <b>113,000.00</b>   | <b>0</b>                                 | <b>119,000.00</b>    | <b>0</b>                       |
| 22020201                          | ELECTRICITY CHARGES                                | 50,000.00              | 113,000.00          | 0  | 119,000.00           | 0                              |
| <b>220203</b>                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,000.00</b>       | <b>159,000.00</b>   | <b>0</b>                                 | <b>167,000.00</b>    | <b>0</b>                       |
| 22020301                          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,000.00              | 159,000.00          | 0  | 167,000.00           | 0                              |
| <b>220204</b>                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,000.00</b>       | <b>159,000.00</b>   | <b>0</b>                                 | <b>233,000.00</b>    | <b>0</b>                       |
| 22020401                          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000.00              | 159,000.00          | 0  | 233,000.00           | 0                              |
| <b>220205</b>                     | <b>TRAINING - GENERAL</b>                          | <b>50,000.00</b>       | <b>63,000.00</b>    | <b>0</b>                                 | <b>50,000.00</b>     | <b>0</b>                       |
| 22020501                          | LOCAL TRAINING                                     | 50,000.00              | 63,000.00           | 0  | 50,000.00            | 0                              |
| <b>220209</b>                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>3,000.00</b>     | <b>0</b>                                 | <b>1,000.00</b>      | <b>0</b>                       |
| 22020901                          | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 3,000.00            | 0  | 1,000.00             | 0                              |
| <b>220210</b>                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>50,000.00</b>       | <b>237,000.00</b>   | <b>0</b>                                 | <b>249,000.00</b>    | <b>0</b>                       |
| 22021001                          | REFRESHMENT & MEALS                                | 50,000.00              | 237,000.00          | 0  | 0                    | 0                              |
| 22021007                          | WELFARE PACKAGES                                   | 0                      | 0                   | 0  | 249,000.00           | 0                              |

| 016102100200 ABUJA LIAISON OFFICE |  |                        |                      |  |                       |                                |
|-----------------------------------|--|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                              | Description  | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                          | <b>EXPENDITURES</b>                                | <b>4,500,000.00</b>    | <b>24,600,000.00</b> | <b>0</b>                                 | <b>204,287,000.00</b> | <b>0</b>                       |
| <b>21</b>                         | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>32,917,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                       | <b>SALARY</b>                                      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>25,751,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                     | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>25,751,000.00</b>  | <b>0</b>                       |
| 21010101                          | SALARY   | 0                      | 0                    | 0  | 25,751,000.00         | 0                              |
| <b>2102</b>                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>7,166,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                     | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>7,166,000.00</b>   | <b>0</b>                       |
| 21020101                          | NON REGULAR ALLOWANCES                             | 0                      | 0                    | 0  | 7,166,000.00          | 0                              |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>                       | <b>4,500,000.00</b>    | <b>24,600,000.00</b> | <b>0</b>                                 | <b>171,370,000.00</b> | <b>0</b>                       |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                               | <b>4,500,000.00</b>    | <b>24,600,000.00</b> | <b>0</b>                                 | <b>171,370,000.00</b> | <b>0</b>                       |
| <b>220201</b>                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,250,000.00</b>    | <b>5,000,000.00</b>  | <b>0</b>                                 | <b>6,300,000.00</b>   | <b>0</b>                       |
| 22020101                          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,250,000.00           | 5,000,000.00         | 0  | 6,300,000.00          | 0                              |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                         | <b>750,000.00</b>      | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>22,575,000.00</b>  | <b>0</b>                       |
| 22020201                          | ELECTRICITY CHARGES                                | 750,000.00             | 2,000,000.00         | 0  | 22,575,000.00         | 0                              |
| <b>220203</b>                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,000,000.00</b>    | <b>6,000,000.00</b>  | <b>0</b>                                 | <b>15,960,000.00</b>  | <b>0</b>                       |
| 22020301                          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00           | 6,000,000.00         | 0  | 15,960,000.00         | 0                              |
| <b>220204</b>                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>250,000.00</b>      | <b>5,000,000.00</b>  | <b>0</b>                                 | <b>55,125,000.00</b>  | <b>0</b>                       |
| 22020401                          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000.00             | 5,000,000.00         | 0  | 55,125,000.00         | 0                              |
| <b>220205</b>                     | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>600,000.00</b>    | <b>0</b>                                 | <b>5,250,000.00</b>   | <b>0</b>                       |
| 22020501                          | LOCAL TRAINING                                     | 0                      | 600,000.00           | 0  | 5,250,000.00          | 0                              |
| <b>220209</b>                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000.00</b>      | <b>0</b>                       |
| 22020901                          | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                    | 0  | 10,000.00             | 0                              |
| <b>220210</b>                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>250,000.00</b>      | <b>6,000,000.00</b>  | <b>0</b>                                 | <b>66,150,000.00</b>  | <b>0</b>                       |
| 22021001                          | REFRESHMENT & MEALS                                | 250,000.00             | 6,000,000.00         | 0  | 0                     | 0                              |
| 22021003                          | PUBLICITY & ADVERTISEMENTS                         | 0                      | 0                    | 0  | 29,400,000.00         | 0                              |
| 22021007                          | WELFARE PACKAGES                                   | 0                      | 0                    | 0  | 36,750,000.00         | 0                              |

| 016103300100 BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA) |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>0</b>               | <b>6,100,000.00</b> | <b>0</b>                                 | <b>21,547,000.00</b> | <b>0</b>                       |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>6,100,000.00</b> | <b>0</b>                                 | <b>8,922,000.00</b>  | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>6,100,000.00</b> | <b>0</b>                                 | <b>8,900,000.00</b>  | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>2,000,000.00</b> | <b>0</b>                                 | <b>4,200,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 500,000.00          | 0  | 1,050,000.00         | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 500,000.00          | 0  | 1,050,000.00         | 0                              |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                      | 500,000.00          | 0  | 1,050,000.00         | 0                              |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                      | 500,000.00          | 0  | 1,050,000.00         | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>1,000,000.00</b> | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 1,000,000.00        | 0  | 0                    | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>1,000,000.00</b> | <b>0</b>                                 | <b>1,500,000.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 1,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020302   | BOOKS   | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>500,000.00</b>   | <b>0</b>                                 | <b>1,050,000.00</b>  | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 500,000.00          | 0  | 1,050,000.00         | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>1,000,000.00</b> | <b>0</b>                                 | <b>1,575,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 0                      | 1,000,000.00        | 0  | 1,575,000.00         | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>600,000.00</b>   | <b>0</b>                                 | <b>53,000.00</b>     | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 100,000.00          | 0  | 50,000.00            | 0                              |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                      | 500,000.00          | 0  | 3,000.00             | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>22,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                   | 0  | 22,000.00            | 0                              |
| <b>2203</b>  | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>22,000.00</b>     | <b>0</b>                       |
| <b>220301</b>  | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>22,000.00</b>     | <b>0</b>                       |
| 22030101   | MOTOR CYCLE ADVANCES                                    | 0                      | 0                   | 0  | 22,000.00            | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>12,625,000.00</b> | <b>0</b>                       |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                           | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>12,625,000.00</b> | <b>0</b>                       |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>12,625,000.00</b> | <b>0</b>                       |
| 23050103   | MONITORING AND EVALUATION                               | 0                      | 0                   | 0  | 2,625,000.00         | 0                              |
| 23050131   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES             | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |

| 016103500100 BORNO STATE PENSIONS DEPARTMENT |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>75,682,368.24</b>   | <b>0</b>            | <b>0</b>                                 | <b>77,445,000.00</b> | <b>0</b>                       |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>4,532,658.24</b>    | <b>0</b>            | <b>0</b>                                 | <b>30,500,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>4,532,658.24</b>    | <b>0</b>            | <b>0</b>                                 | <b>10,500,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>4,532,658.24</b>    | <b>0</b>            | <b>0</b>                                 | <b>10,500,000.00</b> | <b>0</b>                       |
| 21010101                                     | SALARY   | 4,532,658.24           | 0                   | 0  | 10,500,000.00        | 0                              |
| <b>2102</b>                                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>20,000,000.00</b> | <b>0</b>                       |
| <b>210201</b>                                | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>20,000,000.00</b> | <b>0</b>                       |
| 21020101                                     | NON REGULAR ALLOWANCES                             | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>550,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>18,945,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>550,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>18,945,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>140,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>195,000.00</b>    | <b>0</b>                       |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 140,000.00             | 0                   | 0  | 195,000.00           | 0                              |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>220,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>5,000,000.00</b>  | <b>0</b>                       |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 220,000.00             | 0                   | 0  | 5,000,000.00         | 0                              |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>80,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>4,000,000.00</b>  | <b>0</b>                       |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 80,000.00              | 0                   | 0  | 500,000.00           | 0                              |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 22020403                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 22020405                                     | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                   | 0  | 2,500,000.00         | 0                              |
| <b>220205</b>                                | <b>TRAINING - GENERAL</b>                          | <b>30,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>1,000,000.00</b>  | <b>0</b>                       |
| 22020501                                     | LOCAL TRAINING                                     | 30,000.00              | 0                   | 0  | 1,000,000.00         | 0                              |
| <b>220206</b>                                | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>1,200,000.00</b>  | <b>0</b>                       |
| 22020601                                     | SECURITY SERVICES                                  | 0                      | 0                   | 0  | 1,200,000.00         | 0                              |
| <b>220208</b>                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>60,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>7,000,000.00</b>  | <b>0</b>                       |
| 22020801                                     | MOTOR VEHICLE FUEL COST                            | 60,000.00              | 0                   | 0  | 2,000,000.00         | 0                              |
| 22020803                                     | PLANT / GENERATOR FUEL COST                        | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| <b>220209</b>                                | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>10,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>50,000.00</b>     | <b>0</b>                       |
| 22020901                                     | BANK CHARGES (OTHER THAN INTEREST)                 | 10,000.00              | 0                   | 0  | 50,000.00            | 0                              |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>10,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| 22021001                                     | REFRESHMENT & MEALS                                | 10,000.00              | 0                   | 0  | 500,000.00           | 0                              |
| <b>23</b>                                    | <b>CAPITAL EXPENDITURE</b>                         | <b>70,599,710.00</b>   | <b>0</b>            | <b>0</b>                                 | <b>28,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                  | <b>FIXED ASSETS PURCHASED</b>                      | <b>70,599,710.00</b>   | <b>0</b>            | <b>0</b>                                 | <b>23,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>70,599,710.00</b>   | <b>0</b>            | <b>0</b>                                 | <b>23,000,000.00</b> | <b>0</b>                       |
| 23010105                                     | PURCHASE OF MOTOR VEHICLES                         | 70,599,710.00          | 0                   | 0  | 10,000,000.00        | 0                              |
| 23010113                                     | PURCHASE OF COMPUTERS                              | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 23010114                                     | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |

| 016103500100 BORNO STATE PENSIONS DEPARTMENT |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010115                                     | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 23010119                                     | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                   | 0  | 9,000,000.00         | 0                              |
| <b>2302</b>                                  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>5,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>5,000,000.00</b>  | <b>0</b>                       |
| 23020127                                     | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |

| 016103700100 BORNO STATE PILGRIMS WELFARE BOARD |  |                        |                         |  |                         |                                |
|---|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>18,933,062.85</b>   | <b>1,130,667,000.00</b> | <b>59,353,577.12</b>                     | <b>1,545,915,000.00</b> | <b>0</b>                       |
| <b>21</b>                                       | <b>PERSONNEL COST</b>                              | <b>18,483,062.85</b>   | <b>20,667,000.00</b>    | <b>14,036,849.01</b>                     | <b>25,227,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                                     | <b>SALARY</b>                                      | <b>18,483,062.85</b>   | <b>20,667,000.00</b>    | <b>14,036,849.01</b>                     | <b>20,667,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                                   | <b>SALARIES AND WAGES</b>                          | <b>18,483,062.85</b>   | <b>20,667,000.00</b>    | <b>14,036,849.01</b>                     | <b>20,667,000.00</b>    | <b>0</b>                       |
| 21010101  | SALARY   | 18,483,062.85          | 20,667,000.00           | 14,036,849.01                            | 20,667,000.00           | 0                              |
| <b>2102</b>                                     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>4,560,000.00</b>     | <b>0</b>                       |
| <b>210201</b>                                   | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>4,560,000.00</b>     | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                             | 0                      | 0                       | 0  | 4,560,000.00            | 0                              |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                       | <b>450,000.00</b>      | <b>102,000,000.00</b>   | <b>405,882.63</b>                        | <b>1,390,688,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                               | <b>450,000.00</b>      | <b>1,920,000.00</b>     | <b>405,882.63</b>                        | <b>1,390,583,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>350,000.00</b>      | <b>703,000.00</b>       | <b>0</b>                                 | <b>945,000.00</b>       | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 350,000.00             | 703,000.00              | 0  | 945,000.00              | 0                              |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>100,000.00</b>      | <b>390,000.00</b>       | <b>121,000.00</b>                        | <b>525,000.00</b>       | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,000.00             | 390,000.00              | 121,000.00                               | 525,000.00              | 0                              |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>703,000.00</b>       | <b>274,000.00</b>                        | <b>945,000.00</b>       | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 703,000.00              | 274,000.00                               | 945,000.00              | 0                              |
| <b>220208</b>                                   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>78,000.00</b>        | <b>10,000.00</b>                         | <b>105,000.00</b>       | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 0                      | 78,000.00               | 10,000.00                                | 105,000.00              | 0                              |
| <b>220209</b>                                   | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>46,000.00</b>        | <b>882.63</b>                            | <b>63,000.00</b>        | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 46,000.00               | 882.63                                   | 63,000.00               | 0                              |
| <b>220210</b>                                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>1,388,000,000.00</b> | <b>0</b>                       |
| 22021007  | WELFARE PACKAGES                                   | 0                      | 0                       | 0  | 1,388,000,000.00        | 0                              |
| <b>2203</b>                                     | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>80,000.00</b>        | <b>0</b>                                 | <b>105,000.00</b>       | <b>0</b>                       |
| <b>220301</b>                                   | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>80,000.00</b>        | <b>0</b>                                 | <b>105,000.00</b>       | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                               | 0                      | 80,000.00               | 0  | 105,000.00              | 0                              |
| <b>2204</b>                                     | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0</b>               | <b>100,000,000.00</b>   | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>220401</b>                                   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0</b>               | <b>100,000,000.00</b>   | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22040101  | GRANT TO OTHER STATE GOVERNMENTS - CURRENT         | 0                      | 100,000,000.00          | 0  | 0                       | 0                              |
| <b>23</b>                                       | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>1,008,000,000.00</b> | <b>44,910,845.48</b>                     | <b>130,000,000.00</b>   | <b>0</b>                       |
| <b>2301</b>                                     | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>8,000,000.00</b>     | <b>3,005,000.00</b>                      | <b>70,000,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>8,000,000.00</b>     | <b>3,005,000.00</b>                      | <b>70,000,000.00</b>    | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                       | 0  | 30,000,000.00           | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 3,000,000.00            | 3,000,000.00                             | 0                       | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00            | 0  | 0                       | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |



| 016103700100 BORNO STATE PILGRIMS WELFARE BOARD |   |                        |                         |  |                      |                                |
|---|---|------------------------|-------------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 1,000,000.00            | 5,000.00                                 | 0                    | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                       | 0  | 40,000,000.00        | 0                              |
| <b>2302</b>                                     | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                                   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23020105  | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 0                       | 0  | 10,000,000.00        | 0                              |
| <b>2303</b>                                     | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                                   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                       | 0  | 50,000,000.00        | 0                              |
| <b>2305</b>                                     | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>1,000,000,000.00</b> | <b>41,905,845.48</b>                     | <b>0</b>             | <b>0</b>                       |
| <b>230501</b>                                   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>1,000,000,000.00</b> | <b>41,905,845.48</b>                     | <b>0</b>             | <b>0</b>                       |
| 23050128  | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL        | 0                      | 1,000,000,000.00        | 41,905,845.48                            | 0                    | 0                              |

| 016110100100 SECURITY TRUST FUND |   |                        |                         |  |                         |                                |
|----------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                             | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                         | <b>EXPENDITURES</b>                                     | <b>0</b>               | <b>2,677,500,000.00</b> | <b>2,606,996,456.90</b>                  | <b>3,297,000,000.00</b> | <b>0</b>                       |
| <b>21</b>                        | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>75,000,000.00</b>    | <b>32,870,000.00</b>                     | <b>47,796,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                      | <b>SALARY</b>   | <b>0</b>               | <b>60,000,000.00</b>    | <b>0</b>                                 | <b>32,796,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>60,000,000.00</b>    | <b>0</b>                                 | <b>32,796,000.00</b>    | <b>0</b>                       |
| 21010101                         | SALARY  | 0                      | 60,000,000.00           | 0  | 32,796,000.00           | 0                              |
| <b>2102</b>                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>15,000,000.00</b>    | <b>32,870,000.00</b>                     | <b>15,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                    | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>15,000,000.00</b>    | <b>32,870,000.00</b>                     | <b>15,000,000.00</b>    | <b>0</b>                       |
| 21020101                         | NON REGULAR ALLOWANCES                                  | 0                      | 15,000,000.00           | 32,870,000.00                            | 15,000,000.00           | 0                              |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>2,377,500,000.00</b> | <b>1,330,740,270.58</b>                  | <b>800,204,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>1,612,500,000.00</b> | <b>1,330,740,270.58</b>                  | <b>800,204,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>50,000,000.00</b>    | <b>10,049,701.11</b>                     | <b>25,000,000.00</b>    | <b>0</b>                       |
| 22020101                         | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 50,000,000.00           | 10,049,701.11                            | 25,000,000.00           | 0                              |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>7,500,000.00</b>     | <b>815,000.00</b>                        | <b>8,500,000.00</b>     | <b>0</b>                       |
| 22020201                         | ELECTRICITY CHARGES                                     | 0                      | 2,000,000.00            | 815,000.00                               | 3,000,000.00            | 0                              |
| 22020202                         | TELEPHONE CHARGES                                       | 0                      | 3,000,000.00            | 0  | 3,000,000.00            | 0                              |
| 22020203                         | INTERNET ACCESS CHARGES                                 | 0                      | 2,500,000.00            | 0  | 2,500,000.00            | 0                              |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>17,000,000.00</b>    | <b>7,189,000.00</b>                      | <b>72,000,000.00</b>    | <b>0</b>                       |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 5,000,000.00            | 6,789,000.00                             | 10,000,000.00           | 0                              |
| 22020306                         | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 12,000,000.00           | 400,000.00                               | 12,000,000.00           | 0                              |
| 22020311                         | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>11,000,000.00</b>    | <b>74,554,850.00</b>                     | <b>49,500,000.00</b>    | <b>0</b>                       |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 3,000,000.00            | 73,687,850.00                            | 40,000,000.00           | 0                              |
| 22020402                         | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 2,500,000.00            | 0  | 2,000,000.00            | 0                              |
| 22020403                         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 3,000,000.00            | 867,000.00                               | 5,000,000.00            | 0                              |
| 22020404                         | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 2,500,000.00            | 0  | 2,500,000.00            | 0                              |
| <b>220206</b>                    | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>1,396,500,000.00</b> | <b>870,918,800.00</b>                    | <b>479,204,000.00</b>   | <b>0</b>                       |
| 22020601                         | SECURITY SERVICES                                       | 0                      | 1,387,500,000.00        | 858,078,800.00                           | 467,204,000.00          | 0                              |
| 22020602                         | OFFICE RENT   | 0                      | 9,000,000.00            | 12,840,000.00                            | 12,000,000.00           | 0                              |
| <b>220207</b>                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b>    | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020701                         | FINANCIAL CONSULTING                                    | 0                      | 50,000,000.00           | 0  | 10,000,000.00           | 0                              |
| <b>220208</b>                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>60,500,000.00</b>    | <b>5,658,161.00</b>                      | <b>45,000,000.00</b>    | <b>0</b>                       |
| 22020801                         | MOTOR VEHICLE FUEL COST                                 | 0                      | 30,500,000.00           | 5,658,161.00                             | 15,000,000.00           | 0                              |
| 22020802                         | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                      | 30,000,000.00           | 0  | 30,000,000.00           | 0                              |
| <b>220209</b>                    | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020901                         | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |

| 016110100100 SECURITY TRUST FUND |   |                        |                       |  |                         |                                |
|----------------------------------|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                             | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>220210</b>                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>20,000,000.00</b>  | <b>361,554,758.47</b>                    | <b>110,000,000.00</b>   | <b>0</b>                       |
| 22021001                         | REFRESHMENT & MEALS                                       | 0                      | 5,000,000.00          | 0  | 5,000,000.00            | 0                              |
| 22021002                         | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 5,000,000.00          | 16,000,000.00                            | 35,000,000.00           | 0                              |
| 22021003                         | PUBLICITY & ADVERTISEMENTS                                | 0                      | 3,000,000.00          | 1,110,915.48                             | 2,000,000.00            | 0                              |
| 22021004                         | MEDICAL EXPENSES-LOCAL                                    | 0                      | 2,000,000.00          | 8,703,500.00                             | 15,000,000.00           | 0                              |
| 22021006                         | POSTAGES & COURIER SERVICES                               | 0                      | 3,000,000.00          | 0  | 3,000,000.00            | 0                              |
| 22021007                         | WELFARE PACKAGES  | 0                      | 2,000,000.00          | 335,740,342.99                           | 50,000,000.00           | 0                              |
| <b>2204</b>                      | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>               | <b>765,000,000.00</b> | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>220401</b>                    | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>               | <b>765,000,000.00</b> | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22040101                         | GRANT TO OTHER STATE GOVERNMENTS - CURRENT                | 0                      | 765,000,000.00        | 0  | 0                       | 0                              |
| <b>23</b>                        | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>225,000,000.00</b> | <b>1,243,386,186.32</b>                  | <b>2,449,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                      | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>95,000,000.00</b>  | <b>1,243,386,186.32</b>                  | <b>2,294,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>95,000,000.00</b>  | <b>1,243,386,186.32</b>                  | <b>2,294,000,000.00</b> | <b>0</b>                       |
| 23010101                         | PURCHASE / ACQUISITION OF LAND                            | 0                      | 10,000,000.00         | 0  | 0                       | 0                              |
| 23010105                         | PURCHASE OF MOTOR VEHICLES                                | 0                      | 30,000,000.00         | 9,600,000.00                             | 200,000,000.00          | 0                              |
| 23010108                         | PURCHASE OF BUSES   | 0                      | 15,000,000.00         | 1,225,912,717.32                         | 15,000,000.00           | 0                              |
| 23010112                         | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| 23010113                         | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00          | 1,950,000.00                             | 5,000,000.00            | 0                              |
| 23010114                         | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00          | 0  | 2,000,000.00            | 0                              |
| 23010115                         | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00          | 0  | 2,000,000.00            | 0                              |
| 23010118                         | PURCHASE OF SCANNERS                                      | 0                      | 1,000,000.00          | 0  | 0                       | 0                              |
| 23010119                         | PURCHASE OF POWER GENERATING SET                          | 0                      | 10,000,000.00         | 5,923,469.00                             | 10,000,000.00           | 0                              |
| 23010128                         | PURCHASE OF SECURITY EQUIPMENT                            | 0                      | 10,000,000.00         | 0  | 2,050,000,000.00        | 0                              |
| <b>2302</b>                      | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>130,000,000.00</b> | <b>0</b>                                 | <b>155,000,000.00</b>   | <b>0</b>                       |
| <b>230201</b>                    | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>130,000,000.00</b> | <b>0</b>                                 | <b>155,000,000.00</b>   | <b>0</b>                       |
| 23020101                         | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 125,000,000.00        | 0  | 150,000,000.00          | 0                              |
| 23020127                         | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 5,000,000.00          | 0  | 5,000,000.00            | 0                              |

| 016200100100 MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES |  |                        |                       |  |                         |                                |
|--|--|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>113,941,118.36</b>  | <b>661,060,000.00</b> | <b>296,147,049.12</b>                    | <b>2,554,410,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>755,183.04</b>      | <b>11,060,000.00</b>  | <b>849,580.92</b>                        | <b>6,140,000.00</b>     | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>755,183.04</b>      | <b>11,060,000.00</b>  | <b>849,580.92</b>                        | <b>1,140,000.00</b>     | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>755,183.04</b>      | <b>11,060,000.00</b>  | <b>849,580.92</b>                        | <b>1,140,000.00</b>     | <b>0</b>                       |
| 21010101   | SALARY   | 755,183.04             | 11,060,000.00         | 849,580.92                               | 1,140,000.00            | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 5,000,000.00            | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>20,070,725.00</b>   | <b>110,000,000.00</b> | <b>7,996,857.50</b>                      | <b>512,820,000.00</b>   | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>20,070,725.00</b>   | <b>110,000,000.00</b> | <b>7,996,857.50</b>                      | <b>512,820,000.00</b>   | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>19,340,000.00</b>  | <b>2,218,000.00</b>                      | <b>20,300,000.00</b>    | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 19,340,000.00         | 2,218,000.00                             | 20,300,000.00           | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>    | <b>990,000.00</b>     | <b>1,538,871.50</b>                      | <b>1,100,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 1,000,000.00           | 990,000.00            | 1,538,871.50                             | 1,100,000.00            | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,800,000.00</b>    | <b>970,000.00</b>     | <b>1,676,400.00</b>                      | <b>1,100,000.00</b>     | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,800,000.00           | 970,000.00            | 1,676,400.00                             | 1,100,000.00            | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,600,000.00</b>    | <b>2,900,000.00</b>   | <b>1,136,100.00</b>                      | <b>3,100,000.00</b>     | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,600,000.00           | 2,900,000.00          | 1,136,100.00                             | 3,100,000.00            | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>1,000,000.00</b>    | <b>2,900,000.00</b>   | <b>235,000.00</b>                        | <b>3,100,000.00</b>     | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 1,000,000.00           | 2,900,000.00          | 235,000.00                               | 3,100,000.00            | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,600,000.00</b>    | <b>60,000,000.00</b>  | <b>405,000.00</b>                        | <b>60,000,000.00</b>    | <b>0</b>                       |
| 22020602   | OFFICE RENT  | 2,600,000.00           | 60,000,000.00         | 405,000.00                               | 60,000,000.00           | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>900,000.00</b>      | <b>2,900,000.00</b>   | <b>120,050.00</b>                        | <b>3,100,000.00</b>     | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 900,000.00             | 2,900,000.00          | 120,050.00                               | 3,100,000.00            | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>100,000.00</b>      | <b>0</b>              | <b>0</b>                                 | <b>20,000.00</b>        | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 100,000.00             | 0                     | 0  | 20,000.00               | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>3,070,725.00</b>    | <b>20,000,000.00</b>  | <b>667,436.00</b>                        | <b>421,000,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 3,070,725.00           | 20,000,000.00         | 667,436.00                               | 21,000,000.00           | 0                              |
| 22021007   | WELFARE PACKAGES                                   | 0                      | 0                     | 0  | 400,000,000.00          | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                         | <b>93,115,210.32</b>   | <b>540,000,000.00</b> | <b>287,300,610.70</b>                    | <b>2,035,450,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                      | <b>13,580,000.00</b>   | <b>18,000,000.00</b>  | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>13,580,000.00</b>   | <b>18,000,000.00</b>  | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 13,580,000.00          | 10,000,000.00         | 0  | 0                       | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                              | 0                      | 5,000,000.00          | 0  | 5,000,000.00            | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,500,000.00          | 0  | 0                       | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,500,000.00          | 0  | 0                       | 0                              |

| 016200100100 MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2302   | CONSTRUCTION / PROVISION                           | 0                      | 388,000,000.00      | 285,255,610.70                           | 0                    | 0                              |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0                      | 388,000,000.00      | 285,255,610.70                           | 0                    | 0                              |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 0                      | 388,000,000.00      | 285,255,610.70                           | 0                    | 0                              |
| 2303   | REHABILITATION / REPAIRS                           | 0                      | 14,000,000.00       | 0  | 21,000,000.00        | 0                              |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 14,000,000.00       | 0  | 21,000,000.00        | 0                              |
| 23030122   | REHABILITATION/REPAIRS OF BOUNDARIES               | 0                      | 14,000,000.00       | 0  | 21,000,000.00        | 0                              |
| 2304   | PRESERVATION OF THE ENVIRONMENT                    | 0                      | 120,000,000.00      | 2,045,000.00                             | 0                    | 0                              |
| 230401   | PRESERVATION OF THE ENVIRONMENT - GENERAL          | 0                      | 120,000,000.00      | 2,045,000.00                             | 0                    | 0                              |
| 23040102   | EROSION & FLOOD CONTROL                            | 0                      | 120,000,000.00      | 2,045,000.00                             | 0                    | 0                              |
| 2305   | OTHER CAPITAL PROJECTS                             | 79,535,210.32          | 0                   | 0  | 2,009,450,000.00     | 0                              |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 79,535,210.32          | 0                   | 0  | 2,009,450,000.00     | 0                              |
| 23050101   | RESEARCH AND DEVELOPMENT                           | 0                      | 0                   | 0  | 4,200,000.00         | 0                              |
| 23050103   | MONITORING AND EVALUATION                          | 79,535,210.32          | 0                   | 0  | 5,250,000.00         | 0                              |
| 23050131   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES        | 0                      | 0                   | 0  | 2,000,000,000.00     | 0                              |

| 016213200101 BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY |  |                        |                      |  |                       |                                |
|--|--|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>0</b>               | <b>25,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>25,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>25,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>5,000,000.00</b>  | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 1,000,000.00         | 0  | 4,000,000.00          | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 1,500,000.00         | 0  | 6,000,000.00          | 0                              |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 2,500,000.00         | 0  | 10,000,000.00         | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>3,000,000.00</b>  | <b>0</b>                                 | <b>12,000,000.00</b>  | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 0                      | 1,000,000.00         | 0  | 4,000,000.00          | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 0                      | 1,500,000.00         | 0  | 6,000,000.00          | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 2,000,000.00         | 0  | 8,000,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>1,400,000.00</b>  | <b>0</b>                                 | <b>5,600,000.00</b>   | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 200,000.00           | 0  | 800,000.00            | 0                              |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 300,000.00           | 0  | 1,200,000.00          | 0                              |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 200,000.00           | 0  | 800,000.00            | 0                              |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 200,000.00           | 0  | 800,000.00            | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>3,000,000.00</b>  | <b>0</b>                                 | <b>12,000,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 1,000,000.00         | 0  | 4,000,000.00          | 0                              |
| 22020502   | INTERNATIONAL TRAINING                             | 0                      | 2,000,000.00         | 0  | 8,000,000.00          | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>3,000,000.00</b>  | <b>0</b>                                 | <b>12,000,000.00</b>  | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                  | 0                      | 3,000,000.00         | 0  | 12,000,000.00         | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>3,500,000.00</b>  | <b>0</b>                                 | <b>14,000,000.00</b>  | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 2,000,000.00         | 0  | 8,000,000.00          | 0                              |
| 22020803   | PLANT / GENERATOR FUEL COST                        | 0                      | 1,500,000.00         | 0  | 6,000,000.00          | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>50,000.00</b>     | <b>0</b>                                 | <b>200,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 50,000.00            | 0  | 200,000.00            | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>4,050,000.00</b>  | <b>0</b>                                 | <b>16,200,000.00</b>  | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 2,500,000.00         | 0  | 10,000,000.00         | 0                              |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| 22021004   | MEDICAL EXPENSES-LOCAL                             | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| 22021006   | POSTAGES & COURIER SERVICES                        | 0                      | 50,000.00            | 0  | 200,000.00            | 0                              |

| 016218400100 DEPARTMENT OF PARASTATALS |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                               | <b>EXPENDITURES</b>                                | <b>0</b>               | <b>500,000.00</b>   | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>500,000.00</b>   | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>500,000.00</b>   | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                          | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>88,000.00</b>    | <b>0</b>                                 | <b>88,000.00</b>     | <b>0</b>                       |
| 22020101                               | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 88,000.00           | 0  | 88,000.00            | 0                              |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>70,000.00</b>    | <b>0</b>                                 | <b>70,000.00</b>     | <b>0</b>                       |
| 22020201                               | ELECTRICITY CHARGES                                | 0                      | 70,000.00           | 0  | 70,000.00            | 0                              |
| <b>220203</b>                          | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>90,000.00</b>    | <b>0</b>                                 | <b>90,000.00</b>     | <b>0</b>                       |
| 22020301                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 90,000.00           | 0  | 90,000.00            | 0                              |
| <b>220204</b>                          | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>88,000.00</b>    | <b>0</b>                                 | <b>88,000.00</b>     | <b>0</b>                       |
| 22020401                               | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 88,000.00           | 0  | 88,000.00            | 0                              |
| <b>220205</b>                          | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>56,000.00</b>    | <b>0</b>                                 | <b>50,000.00</b>     | <b>0</b>                       |
| 22020501                               | LOCAL TRAINING                                     | 0                      | 56,000.00           | 0  | 50,000.00            | 0                              |
| <b>220209</b>                          | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>6,000.00</b>      | <b>0</b>                       |
| 22020901                               | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                   | 0  | 6,000.00             | 0                              |
| <b>220210</b>                          | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>108,000.00</b>   | <b>0</b>                                 | <b>108,000.00</b>    | <b>0</b>                       |
| 22021001                               | REFRESHMENT & MEALS                                | 0                      | 108,000.00          | 0  | 108,000.00           | 0                              |

| 011200100100 BORNO STATE HOUSE ASSEMBLY |  |                        |                         |  |                         |                                |
|---|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                    | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                | <b>EXPENDITURES</b>                                | <b>448,163,321.34</b>  | <b>2,909,000,000.00</b> | <b>75,395,304.94</b>                     | <b>4,182,853,000.00</b> | <b>0</b>                       |
| <b>21</b>                               | <b>PERSONNEL COST</b>                              | <b>57,901,081.34</b>   | <b>600,000,000.00</b>   | <b>56,888,167.44</b>                     | <b>640,980,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                             | <b>SALARY</b>                                      | <b>57,901,081.34</b>   | <b>600,000,000.00</b>   | <b>56,888,167.44</b>                     | <b>640,980,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                          | <b>57,901,081.34</b>   | <b>600,000,000.00</b>   | <b>56,888,167.44</b>                     | <b>640,980,000.00</b>   | <b>0</b>                       |
| 21010101                                | SALARY   | 57,901,081.34          | 600,000,000.00          | 56,888,167.44                            | 640,980,000.00          | 0                              |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                       | <b>319,838,530.00</b>  | <b>2,000,000,000.00</b> | <b>18,507,137.50</b>                     | <b>2,386,873,000.00</b> | <b>0</b>                       |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                               | <b>319,838,530.00</b>  | <b>1,990,000,000.00</b> | <b>18,507,137.50</b>                     | <b>2,272,000,000.00</b> | <b>0</b>                       |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>102,396,280.00</b>  | <b>1,400,000,000.00</b> | <b>13,203,500.00</b>                     | <b>500,000,000.00</b>   | <b>0</b>                       |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 53,050,000.00          | 550,000,000.00          | 0  | 100,000,000.00          | 0                              |
| 22020102                                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 33,410,000.00          | 220,000,000.00          | 13,203,500.00                            | 100,000,000.00          | 0                              |
| 22020103                                | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,450,000.00           | 30,000,000.00           | 0  | 150,000,000.00          | 0                              |
| 22020104                                | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,486,280.00          | 600,000,000.00          | 0  | 150,000,000.00          | 0                              |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>150,000,000.00</b>   | <b>752,000.00</b>                        | <b>60,000,000.00</b>    | <b>0</b>                       |
| 22020201                                | ELECTRICITY CHARGES                                | 0                      | 150,000,000.00          | 752,000.00                               | 20,000,000.00           | 0                              |
| 22020203                                | INTERNET ACCESS CHARGES                            | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| 22020204                                | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 0                       | 0  | 20,000,000.00           | 0                              |
| 22020205                                | WATER RATES  | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020206                                | SEWERAGE CHARGES                                   | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>25,000,000.00</b>    | <b>420,500.00</b>                        | <b>50,000,000.00</b>    | <b>0</b>                       |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 25,000,000.00           | 420,500.00                               | 25,000,000.00           | 0                              |
| 22020302                                | BOOKS  | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020303                                | NEWSPAPERS   | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020304                                | MAGAZINES & PERIODICALS                            | 0                      | 0                       | 0  | 15,000,000.00           | 0                              |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,000,000.00</b>   | <b>150,000,000.00</b>   | <b>1,026,100.00</b>                      | <b>170,000,000.00</b>   | <b>0</b>                       |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000.00          | 150,000,000.00          | 1,026,100.00                             | 50,000,000.00           | 0                              |
| 22020402                                | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| 22020403                                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                       | 0  | 20,000,000.00           | 0                              |
| 22020404                                | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                       | 0  | 40,000,000.00           | 0                              |
| 22020405                                | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                          | <b>1,820,000.00</b>    | <b>210,000,000.00</b>   | <b>0</b>                                 | <b>220,000,000.00</b>   | <b>0</b>                       |
| 22020501                                | LOCAL TRAINING                                     | 1,820,000.00           | 200,000,000.00          | 0  | 50,000,000.00           | 0                              |
| 22020502                                | INTERNATIONAL TRAINING                             | 0                      | 10,000,000.00           | 0  | 170,000,000.00          | 0                              |
| <b>220206</b>                           | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>20,000,000.00</b>    | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| 22020601                                | SECURITY SERVICES                                  | 0                      | 10,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 22020604                                | SECURITY VOTE (INCLUDING OPERATIONS)               | 0                      | 10,000,000.00           | 0  | 50,000,000.00           | 0                              |



| 011200100100 BORNO STATE HOUSE ASSEMBLY |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220207</b>                           | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | 0                      | 24,000,000.00       | 0  | 50,000,000.00        | 0                              |
| 22020701                                | FINANCIAL CONSULTING                                      | 0                      | 14,000,000.00       | 0  | 20,000,000.00        | 0                              |
| 22020702                                | INFORMATION TECHNOLOGY CONSULTING                         | 0                      | 10,000,000.00       | 0  | 30,000,000.00        | 0                              |
| <b>220208</b>                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | 0                      | 10,000,000.00       | 3,102,000.00                             | 12,000,000.00        | 0                              |
| 22020801                                | MOTOR VEHICLE FUEL COST                                   | 0                      | 10,000,000.00       | 3,102,000.00                             | 12,000,000.00        | 0                              |
| <b>220209</b>                           | <b>FINANCIAL CHARGES - GENERAL</b>                        | 0                      | 1,000,000.00        | 3,037.50                                 | 30,000,000.00        | 0                              |
| 22020901                                | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 1,000,000.00        | 3,037.50                                 | 15,000,000.00        | 0                              |
| 22020902                                | INSURANCE PREMIUM   | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <b>220210</b>                           | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | 203,622,250.00         | 0                   | 0  | 1,080,000,000.00     | 0                              |
| 22021001                                | REFRESHMENT & MEALS                                       | 0                      | 0                   | 0  | 120,000,000.00       | 0                              |
| 22021002                                | HONORARIUM & SITTING ALLOWANCE                            | 176,607,250.00         | 0                   | 0  | 500,000,000.00       | 0                              |
| 22021003                                | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 22021004                                | MEDICAL EXPENSES-LOCAL                                    | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| 22021006                                | POSTAGES & COURIER SERVICES                               | 27,015,000.00          | 0                   | 0  | 13,000,000.00        | 0                              |
| 22021007                                | WELFARE PACKAGES  | 0                      | 0                   | 0  | 322,000,000.00       | 0                              |
| 22021008                                | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| 22021009                                | SPORTING ACTIVITIES                                       | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| <b>2203</b>                             | <b>LOANS AND ADVANCES</b>                                 | 0                      | 10,000,000.00       | 0  | 14,873,000.00        | 0                              |
| <b>220301</b>                           | <b>STAFF LOANS &amp; ADVANCES</b>                         | 0                      | 10,000,000.00       | 0  | 14,873,000.00        | 0                              |
| 22030101                                | MOTOR CYCLE ADVANCES                                      | 0                      | 10,000,000.00       | 0  | 14,873,000.00        | 0                              |
| <b>2204</b>                             | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | 0                      | 0                   | 0  | 100,000,000.00       | 0                              |
| <b>220401</b>                           | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | 0                      | 0                   | 0  | 100,000,000.00       | 0                              |
| 22040109                                | GRANTS TO COMMUNITIES/NGOs                                | 0                      | 0                   | 0  | 100,000,000.00       | 0                              |
| <b>23</b>                               | <b>CAPITAL EXPENDITURE</b>                                | 70,423,710.00          | 309,000,000.00      | 0  | 1,155,000,000.00     | 0                              |
| <b>2301</b>                             | <b>FIXED ASSETS PURCHASED</b>                             | 63,073,710.00          | 203,500,000.00      | 0  | 515,000,000.00       | 0                              |
| <b>230101</b>                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 63,073,710.00          | 203,500,000.00      | 0  | 515,000,000.00       | 0                              |
| 23010101                                | PURCHASE / ACQUISITION OF LAND                            | 0                      | 100,000,000.00      | 0  | 100,000,000.00       | 0                              |
| 23010105                                | PURCHASE OF MOTOR VEHICLES                                | 0                      | 75,000,000.00       | 0  | 275,000,000.00       | 0                              |
| 23010112                                | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 63,073,710.00          | 0                   | 0  | 50,000,000.00        | 0                              |
| 23010113                                | PURCHASE OF COMPUTERS                                     | 0                      | 2,500,000.00        | 0  | 10,000,000.00        | 0                              |
| 23010114                                | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00        | 0  | 10,000,000.00        | 0                              |
| 23010119                                | PURCHASE OF POWER GENERATING SET                          | 0                      | 20,000,000.00       | 0  | 50,000,000.00        | 0                              |
| 23010125                                | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 5,000,000.00        | 0  | 20,000,000.00        | 0                              |
| <b>2302</b>                             | <b>CONSTRUCTION / PROVISION</b>                           | 7,350,000.00           | 100,000,000.00      | 0  | 270,000,000.00       | 0                              |
| <b>230201</b>                           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 7,350,000.00           | 100,000,000.00      | 0  | 270,000,000.00       | 0                              |
| 23020101                                | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,350,000.00           | 100,000,000.00      | 0  | 0                    | 0                              |

| 011200100100 BORNO STATE HOUSE ASSEMBLY |   |                        |                     |  |                       |                                |
|---|---|------------------------|---------------------|--|-----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23020102                                | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                   | 0  | 200,000,000.00        | 0                              |
| 23020125                                | CONSTRUCTION OF POWER GENERATING PLANTS                   | 0                      | 0                   | 0  | 70,000,000.00         | 0                              |
| <b>2303</b>                             | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>                           | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 23030110                                | REHABILITATION / REPAIRS - LIBRARIES                      | 0                      | 0                   | 0  | 10,000,000.00         | 0                              |
| 23030125                                | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 0                      | 0                   | 0  | 10,000,000.00         | 0                              |
| <b>2305</b>                             | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>5,500,000.00</b> | <b>0</b>                                 | <b>350,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                           | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>5,500,000.00</b> | <b>0</b>                                 | <b>350,000,000.00</b> | <b>0</b>                       |
| 23050101                                | RESEARCH AND DEVELOPMENT                                  | 0                      | 5,500,000.00        | 0  | 10,000,000.00         | 0                              |
| 23050103                                | MONITORING AND EVALUATION                                 | 0                      | 0                   | 0  | 110,000,000.00        | 0                              |
| 23050104                                | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                   | 0  | 230,000,000.00        | 0                              |

| 011200400100 BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                       | <b>0</b>               | <b>174,100,000.00</b> | <b>4,431,493.00</b>                      | <b>174,100,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>42,000,000.00</b>  | <b>400,000.00</b>                        | <b>42,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>0</b>               | <b>42,000,000.00</b>  | <b>400,000.00</b>                        | <b>42,000,000.00</b>  | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>42,000,000.00</b>  | <b>400,000.00</b>                        | <b>42,000,000.00</b>  | <b>0</b>                       |
| 21010101  | SALARY  | 0                      | 42,000,000.00         | 400,000.00                               | 42,000,000.00         | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>               | <b>12,000,000.00</b>  | <b>4,031,493.00</b>                      | <b>12,000,000.00</b>  | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>0</b>               | <b>11,720,000.00</b>  | <b>4,031,493.00</b>                      | <b>11,720,000.00</b>  | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>               | <b>5,540,000.00</b>   | <b>3,231,000.00</b>                      | <b>5,540,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 5,540,000.00          | 3,231,000.00                             | 5,540,000.00          | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>166,000.00</b>     | <b>0</b>                                 | <b>166,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                       | 0                      | 166,000.00            | 0  | 166,000.00            | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>               | <b>831,000.00</b>     | <b>0</b>                                 | <b>831,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 831,000.00            | 0  | 831,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>               | <b>110,000.00</b>     | <b>500,000.00</b>                        | <b>110,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 110,000.00            | 500,000.00                               | 110,000.00            | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                                 | <b>0</b>               | <b>2,770,000.00</b>   | <b>0</b>                                 | <b>2,770,000.00</b>   | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 2,770,000.00          | 0  | 2,770,000.00          | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>               | <b>554,000.00</b>     | <b>0</b>                                 | <b>554,000.00</b>     | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                      | 0                      | 554,000.00            | 0  | 554,000.00            | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>332,000.00</b>     | <b>50,000.00</b>                         | <b>332,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 332,000.00            | 50,000.00                                | 332,000.00            | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>27,000.00</b>      | <b>493</b>                               | <b>27,000.00</b>      | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 27,000.00             | 493                                      | 27,000.00             | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>1,390,000.00</b>   | <b>250,000.00</b>                        | <b>1,390,000.00</b>   | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                       | 0                      | 1,390,000.00          | 250,000.00                               | 1,390,000.00          | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>280,000.00</b>     | <b>0</b>                                 | <b>280,000.00</b>     | <b>0</b>                       |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>280,000.00</b>     | <b>0</b>                                 | <b>280,000.00</b>     | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                                      | 0                      | 280,000.00            | 0  | 280,000.00            | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>120,100,000.00</b> | <b>0</b>                                 | <b>120,100,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>70,000,000.00</b>  | <b>0</b>                                 | <b>70,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>70,000,000.00</b>  | <b>0</b>                                 | <b>70,000,000.00</b>  | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 50,000,000.00         | 0  | 50,000,000.00         | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 20,000,000.00         | 0  | 20,000,000.00         | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>50,000,000.00</b>  | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b>  | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 50,000,000.00         | 0  | 50,000,000.00         | 0                              |

| 011200400100 BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                               | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2304  | PRESERVATION OF THE ENVIRONMENT           | 0                      | 100,000.00          | 0  | 100,000.00           | 0                              |
| 230401  | PRESERVATION OF THE ENVIRONMENT - GENERAL | 0                      | 100,000.00          | 0  | 100,000.00           | 0                              |
| 23040101  | TREE PLANTING                             | 0                      | 100,000.00          | 0  | 100,000.00           | 0                              |

| 012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>417,370,057.76</b>  | <b>605,339,000.00</b> | <b>324,924,167.88</b>                    | <b>741,557,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>291,547,577.76</b>  | <b>100,339,000.00</b> | <b>207,478,898.95</b>                    | <b>277,997,000.00</b> | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>291,547,577.76</b>  | <b>100,339,000.00</b> | <b>207,478,898.95</b>                    | <b>269,997,000.00</b> | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>291,547,577.76</b>  | <b>100,339,000.00</b> | <b>207,478,898.95</b>                    | <b>269,997,000.00</b> | <b>0</b>                       |
| 21010101   | SALARY   | 291,547,577.76         | 100,339,000.00        | 207,478,898.95                           | 269,997,000.00        | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,000,000.00</b>   | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 8,000,000.00          | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>30,984,120.00</b>   | <b>12,000,000.00</b>  | <b>7,988,878.68</b>                      | <b>43,560,000.00</b>  | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>30,984,120.00</b>   | <b>12,000,000.00</b>  | <b>7,988,878.68</b>                      | <b>43,560,000.00</b>  | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,570,000.00</b>    | <b>790,000.00</b>     | <b>700,000.00</b>                        | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,570,000.00           | 790,000.00            | 700,000.00                               | 4,000,000.00          | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>1,750,000.00</b>    | <b>440,000.00</b>     | <b>285,000.00</b>                        | <b>1,050,000.00</b>   | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 1,750,000.00           | 440,000.00            | 285,000.00                               | 0                     | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 0                     | 0  | 50,000.00             | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,550,000.00</b>    | <b>2,660,000.00</b>   | <b>2,180,000.00</b>                      | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,550,000.00           | 2,660,000.00          | 2,180,000.00                             | 3,000,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,900,000.00</b>    | <b>4,000,000.00</b>   | <b>1,951,000.00</b>                      | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,900,000.00           | 4,000,000.00          | 1,951,000.00                             | 4,000,000.00          | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>5,617,000.00</b>    | <b>1,960,000.00</b>   | <b>1,991,500.00</b>                      | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 5,617,000.00           | 1,960,000.00          | 1,991,500.00                             | 3,000,000.00          | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020602   | OFFICE RENT  | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>200,000.00</b>     | <b>126,400.00</b>                        | <b>21,500,000.00</b>  | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 200,000.00            | 126,400.00                               | 1,500,000.00          | 0                              |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>10,000.00</b>      | <b>8,878.68</b>                          | <b>10,000.00</b>      | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 10,000.00             | 8,878.68                                 | 10,000.00             | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>13,597,120.00</b>   | <b>1,940,000.00</b>   | <b>746,100.00</b>                        | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 12,681,620.00          | 1,940,000.00          | 746,100.00                               | 2,000,000.00          | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 915,500.00             | 0                     | 0  | 2,000,000.00          | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                         | <b>94,838,360.00</b>   | <b>493,000,000.00</b> | <b>109,456,390.25</b>                    | <b>420,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                      | <b>67,758,360.00</b>   | <b>113,000,000.00</b> | <b>10,245,796.75</b>                     | <b>220,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>67,758,360.00</b>   | <b>113,000,000.00</b> | <b>10,245,796.75</b>                     | <b>220,000,000.00</b> | <b>0</b>                       |
| 23010107   | PURCHASE OF TRUCKS                                 | 0                      | 0                     | 0  | 100,000,000.00        | 0                              |

| 012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE |   |                        |                       |  |                      |                                |
|--|---|------------------------|-----------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 38,258,360.00          | 5,000,000.00          | 500,193.00                               | 0                    | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00          | 4,250,000.00                             | 0                    | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00          | 0  | 10,000,000.00        | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00          | 0  | 0                    | 0                              |
| 23010123   | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 29,500,000.00          | 100,000,000.00        | 5,495,603.75                             | 80,000,000.00        | 0                              |
| 23010129   | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 0                     | 0  | 30,000,000.00        | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,780,000.00</b>    | <b>200,000,000.00</b> | <b>35,962,000.00</b>                     | <b>80,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,780,000.00</b>    | <b>200,000,000.00</b> | <b>35,962,000.00</b>                     | <b>80,000,000.00</b> | <b>0</b>                       |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,780,000.00           | 100,000,000.00        | 1,642,000.00                             | 50,000,000.00        | 0                              |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 100,000,000.00        | 34,320,000.00                            | 30,000,000.00        | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>50,000,000.00</b>  | <b>26,821,207.50</b>                     | <b>50,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b>  | <b>26,821,207.50</b>                     | <b>50,000,000.00</b> | <b>0</b>                       |
| 23030109   | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 0                      | 25,000,000.00         | 1,798,207.50                             | 25,000,000.00        | 0                              |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 25,000,000.00         | 25,023,000.00                            | 25,000,000.00        | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>24,300,000.00</b>   | <b>130,000,000.00</b> | <b>36,427,386.00</b>                     | <b>70,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>24,300,000.00</b>   | <b>130,000,000.00</b> | <b>36,427,386.00</b>                     | <b>70,000,000.00</b> | <b>0</b>                       |
| 23050104   | ANNIVERSARIES/CELEBRATIONS                                | 24,300,000.00          | 30,000,000.00         | 7,385,243.00                             | 30,000,000.00        | 0                              |
| 23050131   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES               | 0                      | 100,000,000.00        | 29,042,143.00                            | 40,000,000.00        | 0                              |

| 012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV) |  |                        |                         |  |                       |                                |
|--|--|------------------------|-------------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>275,604,956.03</b>  | <b>1,350,500,000.00</b> | <b>277,421,799.03</b>                    | <b>537,300,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>275,604,956.03</b>  | <b>275,000,000.00</b>   | <b>254,241,618.45</b>                    | <b>282,800,000.00</b> | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>275,604,956.03</b>  | <b>275,000,000.00</b>   | <b>254,241,618.45</b>                    | <b>275,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>275,604,956.03</b>  | <b>275,000,000.00</b>   | <b>254,241,618.45</b>                    | <b>275,000,000.00</b> | <b>0</b>                       |
| 21010101   | SALARY   | 275,604,956.03         | 275,000,000.00          | 254,241,618.45                           | 275,000,000.00        | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>7,800,000.00</b>   | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>7,800,000.00</b>   | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 0                       | 0  | 7,800,000.00          | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>8,000,000.00</b>     | <b>23,180,180.58</b>                     | <b>84,500,000.00</b>  | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>7,964,000.00</b>     | <b>23,180,180.58</b>                     | <b>84,150,000.00</b>  | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>1,880,000.00</b>     | <b>2,241,000.00</b>                      | <b>11,000,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 1,880,000.00            | 2,241,000.00                             | 11,000,000.00         | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>876,000.00</b>       | <b>1,036,700.00</b>                      | <b>7,000,000.00</b>   | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 0                      | 876,000.00              | 1,036,700.00                             | 7,000,000.00          | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>382,000.00</b>       | <b>1,316,591.00</b>                      | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 382,000.00              | 1,316,591.00                             | 8,000,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>730,000.00</b>       | <b>1,970,820.00</b>                      | <b>9,000,000.00</b>   | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 730,000.00              | 1,970,820.00                             | 9,000,000.00          | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>1,150,000.00</b>     | <b>746,000.00</b>                        | <b>11,000,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 1,150,000.00            | 746,000.00                               | 11,000,000.00         | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>486,000.00</b>       | <b>290,000.00</b>                        | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                  | 0                      | 486,000.00              | 290,000.00                               | 10,000,000.00         | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>1,730,000.00</b>     | <b>6,184,000.50</b>                      | <b>13,000,000.00</b>  | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 1,730,000.00            | 6,184,000.50                             | 13,000,000.00         | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>                | <b>2,860.08</b>                          | <b>150,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                       | 2,860.08                                 | 150,000.00            | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>730,000.00</b>       | <b>9,392,209.00</b>                      | <b>15,000,000.00</b>  | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 0                      | 730,000.00              | 9,392,209.00                             | 15,000,000.00         | 0                              |
| <b>2203</b>  | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>36,000.00</b>        | <b>0</b>                                 | <b>350,000.00</b>     | <b>0</b>                       |
| <b>220301</b>  | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>36,000.00</b>        | <b>0</b>                                 | <b>350,000.00</b>     | <b>0</b>                       |
| 22030101   | MOTOR CYCLE ADVANCES                               | 0                      | 36,000.00               | 0  | 350,000.00            | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>1,067,500,000.00</b> | <b>0</b>                                 | <b>170,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>1,057,500,000.00</b> | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>1,057,500,000.00</b> | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 23010104   | PURCHASE MOTOR CYCLES                              | 0                      | 10,000,000.00           | 0  | 0                     | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 5,000,000.00            | 0  | 10,000,000.00         | 0                              |

| 012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV) |   |                        |                      |  |                       |                                |
|--|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00         | 0  | 0                     | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00         | 0  | 0                     | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00         | 0  | 0                     | 0                              |
| 23010118   | PURCHASE OF SCANNERS                                      | 0                      | 500,000.00           | 0  | 0                     | 0                              |
| 23010129   | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 1,037,500,000.00     | 0  | 10,000,000.00         | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 10,000,000.00        | 0  | 150,000,000.00        | 0                              |



| 012305700100 COUNCIL FOR ARTS AND CULTURE |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                      | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                | <b>725,000.00</b>      | <b>110,350,000.00</b> | <b>350,826.30</b>                        | <b>129,419,000.00</b> | <b>0</b>                       |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>90,000,000.00</b>  | <b>0</b>                                 | <b>98,419,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                               | <b>SALARY</b>                                      | <b>0</b>               | <b>90,000,000.00</b>  | <b>0</b>                                 | <b>98,419,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>90,000,000.00</b>  | <b>0</b>                                 | <b>98,419,000.00</b>  | <b>0</b>                       |
| 21010101                                  | SALARY   | 0                      | 90,000,000.00         | 0  | 98,419,000.00         | 0                              |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                       | <b>725,000.00</b>      | <b>350,000.00</b>     | <b>350,826.30</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                               | <b>725,000.00</b>      | <b>350,000.00</b>     | <b>350,826.30</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                         | <b>400,000.00</b>      | <b>19,000.00</b>      | <b>0</b>                                 | <b>99,000.00</b>      | <b>0</b>                       |
| 22020201                                  | ELECTRICITY CHARGES                                | 400,000.00             | 19,000.00             | 0  | 99,000.00             | 0                              |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>325,000.00</b>      | <b>115,000.00</b>     | <b>135,000.00</b>                        | <b>552,000.00</b>     | <b>0</b>                       |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 45,000.00              | 26,000.00             | 63,000.00                                | 126,000.00            | 0                              |
| 22020302                                  | BOOKS  | 0                      | 2,000.00              | 20,000.00                                | 0                     | 0                              |
| 22020308                                  | FIELD & CAMPING MATERIALS SUPPLIES                 | 0                      | 26,000.00             | 52,000.00                                | 126,000.00            | 0                              |
| 22020309                                  | UNIFORMS & OTHER CLOTHING                          | 280,000.00             | 61,000.00             | 0  | 300,000.00            | 0                              |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>158,000.00</b>     | <b>185,311.30</b>                        | <b>10,000.00</b>      | <b>0</b>                       |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 26,000.00             | 5,103.75                                 | 0                     | 0                              |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 26,000.00             | 64,103.75                                | 0                     | 0                              |
| 22020403                                  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 65,000.00             | 52,253.80                                | 0                     | 0                              |
| 22020404                                  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 26,000.00             | 15,000.00                                | 10,000.00             | 0                              |
| 22020405                                  | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 2,000.00              | 0  | 0                     | 0                              |
| 22020406                                  | OTHER MAINTENANCE SERVICES                         | 0                      | 13,000.00             | 48,850.00                                | 0                     | 0                              |
| <b>220208</b>                             | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>20,000.00</b>      | <b>17,207.50</b>                         | <b>331,000.00</b>     | <b>0</b>                       |
| 22020801                                  | MOTOR VEHICLE FUEL COST                            | 0                      | 13,000.00             | 12,207.50                                | 0                     | 0                              |
| 22020803                                  | PLANT / GENERATOR FUEL COST                        | 0                      | 7,000.00              | 5,000.00                                 | 331,000.00            | 0                              |
| <b>220209</b>                             | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,000.00</b>       | <b>0</b>                       |
| 22020901                                  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 8,000.00              | 0                              |
| <b>220210</b>                             | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>38,000.00</b>      | <b>13,307.50</b>                         | <b>0</b>              | <b>0</b>                       |
| 22021001                                  | REFRESHMENT & MEALS                                | 0                      | 25,000.00             | 8,307.50                                 | 0                     | 0                              |
| 22021006                                  | POSTAGES & COURIER SERVICES                        | 0                      | 13,000.00             | 5,000.00                                 | 0                     | 0                              |
| <b>23</b>                                 | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>20,000,000.00</b>  | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>2301</b>                               | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                             | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 23010108                                  | PURCHASE OF BUSES                                  | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| <b>2305</b>                               | <b>OTHER CAPITAL PROJECTS</b>                      | <b>0</b>               | <b>20,000,000.00</b>  | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                             | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>0</b>               | <b>20,000,000.00</b>  | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 23050104                                  | ANNIVERSARIES/CELEBRATIONS                         | 0                      | 20,000,000.00         | 0  | 20,000,000.00         | 0                              |

| 012500100100 HEAD OF SERVICE |  |                        |                       |  |                         |                                |
|------------------------------|--|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                         | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                     | <b>EXPENDITURES</b>                                | <b>273,378,497.75</b>  | <b>859,226,000.00</b> | <b>204,377,115.36</b>                    | <b>3,860,306,000.00</b> | <b>0</b>                       |
| <b>21</b>                    | <b>PERSONNEL COST</b>                              | <b>65,996,597.75</b>   | <b>374,756,000.00</b> | <b>132,842,190.86</b>                    | <b>3,205,130,000.00</b> | <b>0</b>                       |
| <b>2101</b>                  | <b>SALARY</b>                                      | <b>65,996,597.75</b>   | <b>224,756,000.00</b> | <b>125,317,410.86</b>                    | <b>55,130,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                | <b>SALARIES AND WAGES</b>                          | <b>65,996,597.75</b>   | <b>224,756,000.00</b> | <b>125,317,410.86</b>                    | <b>55,130,000.00</b>    | <b>0</b>                       |
| 21010101                     | SALARY   | 65,996,597.75          | 224,756,000.00        | 125,317,410.86                           | 55,130,000.00           | 0                              |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>150,000,000.00</b> | <b>7,524,780.00</b>                      | <b>150,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>150,000,000.00</b> | <b>7,524,780.00</b>                      | <b>150,000,000.00</b>   | <b>0</b>                       |
| 21020101                     | NON REGULAR ALLOWANCES                             | 0                      | 150,000,000.00        | 7,524,780.00                             | 150,000,000.00          | 0                              |
| <b>2103</b>                  | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>3,000,000,000.00</b> | <b>0</b>                       |
| <b>210301</b>                | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>3,000,000,000.00</b> | <b>0</b>                       |
| 21030101                     | GRATUITY   | 0                      | 0                     | 0  | 3,000,000,000.00        | 0                              |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                       | <b>207,381,900.00</b>  | <b>465,620,000.00</b> | <b>71,384,706.00</b>                     | <b>632,176,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                               | <b>207,381,900.00</b>  | <b>465,600,000.00</b> | <b>71,384,706.00</b>                     | <b>631,966,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,902,400.00</b>    | <b>54,232,000.00</b>  | <b>1,500,000.00</b>                      | <b>56,852,000.00</b>    | <b>0</b>                       |
| 22020101                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00           | 1,732,000.00          | 1,500,000.00                             | 1,732,000.00            | 0                              |
| 22020103                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 4,402,400.00           | 52,500,000.00         | 0  | 55,120,000.00           | 0                              |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                         | <b>1,600,000.00</b>    | <b>2,207,000.00</b>   | <b>1,100,000.00</b>                      | <b>2,310,000.00</b>     | <b>0</b>                       |
| 22020201                     | ELECTRICITY CHARGES                                | 800,000.00             | 1,107,000.00          | 400,000.00                               | 1,160,000.00            | 0                              |
| 22020203                     | INTERNET ACCESS CHARGES                            | 800,000.00             | 1,100,000.00          | 700,000.00                               | 1,150,000.00            | 0                              |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>13,600,000.00</b>   | <b>38,690,000.00</b>  | <b>20,124,780.00</b>                     | <b>88,191,000.00</b>    | <b>0</b>                       |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 365,000.00            | 100,000.00                               | 30,000,000.00           | 0                              |
| 22020303                     | NEWSPAPERS   | 400,000.00             | 525,000.00            | 0  | 551,000.00              | 0                              |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                 | 10,900,000.00          | 21,000,000.00         | 12,500,000.00                            | 40,000,000.00           | 0                              |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                     | 2,300,000.00           | 16,800,000.00         | 7,524,780.00                             | 17,640,000.00           | 0                              |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,900,000.00</b>    | <b>12,343,000.00</b>  | <b>6,850,000.00</b>                      | <b>12,952,000.00</b>    | <b>0</b>                       |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,800,000.00           | 7,423,000.00          | 2,700,000.00                             | 7,790,000.00            | 0                              |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 100,000.00             | 525,000.00            | 0  | 551,000.00              | 0                              |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,300,000.00           | 3,670,000.00          | 3,600,000.00                             | 3,850,000.00            | 0                              |
| 22020405                     | MAINTENANCE OF PLANTS/GENERATORS                   | 600,000.00             | 525,000.00            | 150,000.00                               | 551,000.00              | 0                              |
| 22020406                     | OTHER MAINTENANCE SERVICES                         | 100,000.00             | 200,000.00            | 400,000.00                               | 210,000.00              | 0                              |
| <b>220205</b>                | <b>TRAINING - GENERAL</b>                          | <b>49,092,500.00</b>   | <b>115,680,000.00</b> | <b>12,000,000.00</b>                     | <b>121,430,000.00</b>   | <b>0</b>                       |
| 22020501                     | LOCAL TRAINING                                     | 48,292,500.00          | 105,180,000.00        | 12,000,000.00                            | 110,430,000.00          | 0                              |
| 22020502                     | INTERNATIONAL TRAINING                             | 800,000.00             | 10,500,000.00         | 0  | 11,000,000.00           | 0                              |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                    | <b>400,000.00</b>      | <b>5,550,000.00</b>   | <b>1,700,000.00</b>                      | <b>5,810,000.00</b>     | <b>0</b>                       |
| 22020601                     | SECURITY SERVICES                                  | 300,000.00             | 5,250,000.00          | 1,700,000.00                             | 5,500,000.00            | 0                              |
| 22020605                     | CLEANING & FUMIGATION SERVICES                     | 100,000.00             | 300,000.00            | 0  | 310,000.00              | 0                              |

| 012500100100 HEAD OF SERVICE |   |                        |                       |  |                       |                                |
|------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                         | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220207</b>                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,300,000.00</b>   | <b>126,000,000.00</b> | <b>14,800,000.00</b>                     | <b>123,300,000.00</b> | <b>0</b>                       |
| 22020701                     | FINANCIAL CONSULTING                                    | 10,300,000.00          | 126,000,000.00        | 14,800,000.00                            | 123,300,000.00        | 0                              |
| <b>220208</b>                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>500,000.00</b>      | <b>4,270,000.00</b>   | <b>1,000,000.00</b>                      | <b>4,480,000.00</b>   | <b>0</b>                       |
| 22020801                     | MOTOR VEHICLE FUEL COST                                 | 500,000.00             | 4,270,000.00          | 1,000,000.00                             | 4,480,000.00          | 0                              |
| <b>220209</b>                | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000.00</b>      | <b>403,000.00</b>     | <b>4,486.00</b>                          | <b>420,000.00</b>     | <b>0</b>                       |
| 22020901                     | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000.00             | 403,000.00            | 4,486.00                                 | 420,000.00            | 0                              |
| <b>220210</b>                | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>121,987,000.00</b>  | <b>106,225,000.00</b> | <b>12,305,440.00</b>                     | <b>216,221,000.00</b> | <b>0</b>                       |
| 22021001                     | REFRESHMENT & MEALS                                     | 100,000.00             | 620,000.00            | 1,000,000.00                             | 651,000.00            | 0                              |
| 22021002                     | HONORARIUM & SITTING ALLOWANCE                          | 50,000.00              | 100,000.00            | 0  | 5,000,000.00          | 0                              |
| 22021003                     | PUBLICITY & ADVERTISEMENTS                              | 50,000.00              | 200,000.00            | 200,000.00                               | 210,000.00            | 0                              |
| 22021004                     | MEDICAL EXPENSES-LOCAL                                  | 50,000.00              | 105,000.00            | 0  | 110,000.00            | 0                              |
| 22021007                     | WELFARE PACKAGES  | 50,000.00              | 200,000.00            | 0  | 100,000,000.00        | 0                              |
| 22021008                     | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 121,687,000.00         | 105,000,000.00        | 11,105,440.00                            | 110,250,000.00        | 0                              |
| <b>2204</b>                  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>20,000.00</b>      | <b>0</b>                                 | <b>210,000.00</b>     | <b>0</b>                       |
| <b>220401</b>                | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>20,000.00</b>      | <b>0</b>                                 | <b>210,000.00</b>     | <b>0</b>                       |
| 22040101                     | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 20,000.00             | 0  | 210,000.00            | 0                              |
| <b>23</b>                    | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>18,850,000.00</b>  | <b>150,218.50</b>                        | <b>23,000,000.00</b>  | <b>0</b>                       |
| <b>2301</b>                  | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>18,850,000.00</b>  | <b>150,218.50</b>                        | <b>23,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>18,850,000.00</b>  | <b>150,218.50</b>                        | <b>23,000,000.00</b>  | <b>0</b>                       |
| 23010112                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 12,500,000.00         | 150,218.50                               | 16,000,000.00         | 0                              |
| 23010113                     | PURCHASE OF COMPUTERS                                   | 0                      | 3,000,000.00          | 0  | 6,000,000.00          | 0                              |
| 23010114                     | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,250,000.00          | 0  | 1,000,000.00          | 0                              |
| 23010115                     | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 23010130                     | PURCHASE OF RECREATIONAL FACILITIES                     | 0                      | 100,000.00            | 0  | 0                     | 0                              |

| 012500500100 ESTABLISHMENT DEPARTMENT |   |                        |                      |  |                      |                                |
|---------------------------------------|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code                                  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                              | <b>EXPENDITURES</b>                                     | <b>195,000.00</b>      | <b>10,174,000.00</b> | <b>450,750.50</b>                        | <b>13,235,000.00</b> | <b>0</b>                       |
| <b>21</b>                             | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>9,174,000.00</b>  | <b>0</b>                                 | <b>6,920,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                           | <b>SALARY</b>   | <b>0</b>               | <b>9,174,000.00</b>  | <b>0</b>                                 | <b>6,920,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                         | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>9,174,000.00</b>  | <b>0</b>                                 | <b>6,920,000.00</b>  | <b>0</b>                       |
| 21010101                              | SALARY  | 0                      | 9,174,000.00         | 0  | 6,920,000.00         | 0                              |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                            | <b>195,000.00</b>      | <b>1,000,000.00</b>  | <b>450,750.50</b>                        | <b>6,315,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                                    | <b>195,000.00</b>      | <b>1,000,000.00</b>  | <b>450,750.50</b>                        | <b>6,315,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>170,000.00</b>      | <b>330,000.00</b>    | <b>0</b>                                 | <b>2,750,000.00</b>  | <b>0</b>                       |
| 22020101                              | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 170,000.00             | 330,000.00           | 0  | 2,750,000.00         | 0                              |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                              | <b>5,000.00</b>        | <b>105,000.00</b>    | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| 22020201                              | ELECTRICITY CHARGES                                     | 5,000.00               | 105,000.00           | 0  | 0                    | 0                              |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,000.00</b>        | <b>118,000.00</b>    | <b>294,000.00</b>                        | <b>450,000.00</b>    | <b>0</b>                       |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,000.00               | 118,000.00           | 294,000.00                               | 450,000.00           | 0                              |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,000.00</b>        | <b>86,000.00</b>     | <b>87,000.00</b>                         | <b>0</b>             | <b>0</b>                       |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000.00               | 86,000.00            | 87,000.00                                | 0                    | 0                              |
| <b>220205</b>                         | <b>TRAINING - GENERAL</b>                               | <b>5,000.00</b>        | <b>203,000.00</b>    | <b>0</b>                                 | <b>2,850,000.00</b>  | <b>0</b>                       |
| 22020501                              | LOCAL TRAINING  | 5,000.00               | 203,000.00           | 0  | 2,850,000.00         | 0                              |
| <b>220207</b>                         | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000.00</b>        | <b>89,000.00</b>     | <b>750.5</b>                             | <b>0</b>             | <b>0</b>                       |
| 22020701                              | FINANCIAL CONSULTING                                    | 5,000.00               | 89,000.00            | 750.5                                    | 0                    | 0                              |
| <b>220209</b>                         | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>15,000.00</b>     | <b>0</b>                       |
| 22020901                              | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                    | 0  | 15,000.00            | 0                              |
| <b>220210</b>                         | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>69,000.00</b>     | <b>69,000.00</b>                         | <b>250,000.00</b>    | <b>0</b>                       |
| 22021001                              | REFRESHMENT & MEALS                                     | 0                      | 69,000.00            | 69,000.00                                | 250,000.00           | 0                              |

| 012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>78,498,170.75</b>   | <b>245,000,000.00</b> | <b>109,115,028.25</b>                    | <b>235,260,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>77,738,170.75</b>   | <b>170,000,000.00</b> | <b>104,999,003.05</b>                    | <b>178,500,000.00</b> | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>77,738,170.75</b>   | <b>170,000,000.00</b> | <b>104,999,003.05</b>                    | <b>178,500,000.00</b> | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>77,738,170.75</b>   | <b>170,000,000.00</b> | <b>104,999,003.05</b>                    | <b>178,500,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY  | 77,738,170.75          | 170,000,000.00        | 104,999,003.05                           | 178,500,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>760,000.00</b>      | <b>10,000,000.00</b>  | <b>2,941,025.20</b>                      | <b>14,210,000.00</b>  | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>760,000.00</b>      | <b>9,476,000.00</b>   | <b>2,661,025.20</b>                      | <b>13,610,000.00</b>  | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>230,000.00</b>      | <b>961,000.00</b>     | <b>59,580.00</b>                         | <b>1,103,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 230,000.00             | 961,000.00            | 59,580.00                                | 368,000.00            | 0                              |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 0                     | 0  | 735,000.00            | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>250,000.00</b>      | <b>1,440,000.00</b>   | <b>591,150.00</b>                        | <b>2,305,000.00</b>   | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 250,000.00             | 1,440,000.00          | 591,150.00                               | 1,655,000.00          | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| 22020208  | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                      | 0                     | 0  | 150,000.00            | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>180,000.00</b>      | <b>961,000.00</b>     | <b>453,150.00</b>                        | <b>1,556,000.00</b>   | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 180,000.00             | 961,000.00            | 453,150.00                               | 600,000.00            | 0                              |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 0                     | 0  | 286,000.00            | 0                              |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 0                     | 0  | 300,000.00            | 0                              |
| 22020309  | UNIFORMS & OTHER CLOTHING                               | 0                      | 0                     | 0  | 200,000.00            | 0                              |
| 22020310  | TEACHING AIDS / INSTRUCTION MATERIALS                   | 0                      | 0                     | 0  | 170,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>100,000.00</b>      | <b>1,920,000.00</b>   | <b>350,200.00</b>                        | <b>2,205,000.00</b>   | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 100,000.00             | 1,920,000.00          | 350,200.00                               | 500,000.00            | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 0                     | 0  | 213,000.00            | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 0                     | 0  | 890,000.00            | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 0                     | 0  | 250,000.00            | 0                              |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 0                      | 0                     | 0  | 352,000.00            | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>915,000.00</b>     | <b>177,450.00</b>                        | <b>1,050,000.00</b>   | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 915,000.00            | 177,450.00                               | 1,050,000.00          | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>412,000.00</b>     | <b>0</b>                                 | <b>575,000.00</b>     | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                       | 0                      | 412,000.00            | 0  | 350,000.00            | 0                              |
| 22020605  | CLEANING & FUMIGATION SERVICES                          | 0                      | 0                     | 0  | 225,000.00            | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>915,000.00</b>     | <b>35,000.00</b>                         | <b>1,050,000.00</b>   | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 0                      | 915,000.00            | 35,000.00                                | 515,000.00            | 0                              |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                     | 0  | 235,000.00            | 0                              |
| 22020703  | LEGAL SERVICES  | 0                      | 0                     | 0  | 300,000.00            | 0                              |

| 012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA |   |                        |                      |  |                      |                                |
|---|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>419,000.00</b>    | <b>153,160.00</b>                        | <b>1,010,000.00</b>  | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 419,000.00           | 153,160.00                               | 480,000.00           | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 0                      | 0                    | 0  | 530,000.00           | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>13,000.00</b>     | <b>4,525.20</b>                          | <b>12,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 13,000.00            | 4,525.20                                 | 12,000.00            | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>1,520,000.00</b>  | <b>836,810.00</b>                        | <b>2,744,000.00</b>  | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                       | 0                      | 1,520,000.00         | 836,810.00                               | 645,000.00           | 0                              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                    | 0  | 598,000.00           | 0                              |
| 22021003  | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                    | 0  | 365,000.00           | 0                              |
| 22021004  | MEDICAL EXPENSES-LOCAL                                    | 0                      | 0                    | 0  | 111,000.00           | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                               | 0                      | 0                    | 0  | 100,000.00           | 0                              |
| 22021007  | WELFARE PACKAGES  | 0                      | 0                    | 0  | 400,000.00           | 0                              |
| 22021009  | SPORTING ACTIVITIES                                       | 0                      | 0                    | 0  | 315,000.00           | 0                              |
| 22021021  | SPECIAL DAYS/CELEBRATIONS                                 | 0                      | 0                    | 0  | 210,000.00           | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>524,000.00</b>    | <b>280,000.00</b>                        | <b>600,000.00</b>    | <b>0</b>                       |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>524,000.00</b>    | <b>280,000.00</b>                        | <b>600,000.00</b>    | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                                      | 0                      | 524,000.00           | 280,000.00                               | 0                    | 0                              |
| 22030103  | REFURBISHING ADVANCES                                     | 0                      | 0                    | 0  | 230,000.00           | 0                              |
| 22030107  | FURNISHING ADVANCES                                       | 0                      | 0                    | 0  | 140,000.00           | 0                              |
| 22030108  | HOUSING LOANS   | 0                      | 0                    | 0  | 230,000.00           | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>65,000,000.00</b> | <b>1,175,000.00</b>                      | <b>42,550,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>10,000,000.00</b> | <b>1,175,000.00</b>                      | <b>22,550,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>10,000,000.00</b> | <b>1,175,000.00</b>                      | <b>22,550,000.00</b> | <b>0</b>                       |
| 23010108  | PURCHASE OF BUSES   | 0                      | 0                    | 0  | 10,000,000.00        | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00         | 1,175,000.00                             | 5,000,000.00         | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 3,000,000.00         | 0  | 3,000,000.00         | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00         | 0  | 1,000,000.00         | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00         | 0  | 1,000,000.00         | 0                              |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 0                    | 0  | 500,000.00           | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                    | 0  | 1,200,000.00         | 0                              |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 0                    | 0  | 600,000.00           | 0                              |
| 23010126  | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 0                    | 0  | 250,000.00           | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>15,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>15,000,000.00</b> | <b>0</b>                       |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 45,000,000.00        | 0  | 10,000,000.00        | 0                              |
| 23020127  | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 5,000,000.00         | 0  | 5,000,000.00         | 0                              |

| 012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA |                                    |                        |                     |  |                      |                                |
|---|------------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2305  | OTHER CAPITAL PROJECTS             | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 23050103  | MONITORING AND EVALUATION          | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |

| 014000100100 OFFICE OF THE STATE AUDITOR GENERAL |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>139,112,147.72</b>  | <b>322,201,000.00</b> | <b>96,892,496.92</b>                     | <b>315,255,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>123,367,147.72</b>  | <b>186,201,000.00</b> | <b>84,916,067.92</b>                     | <b>135,475,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                      | <b>SALARY</b>   | <b>123,367,147.72</b>  | <b>186,201,000.00</b> | <b>84,916,067.92</b>                     | <b>135,475,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                               | <b>123,367,147.72</b>  | <b>186,201,000.00</b> | <b>84,916,067.92</b>                     | <b>135,475,000.00</b> | <b>0</b>                       |
| 21010101   | SALARY  | 123,367,147.72         | 186,201,000.00        | 84,916,067.92                            | 135,475,000.00        | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>8,700,000.00</b>    | <b>20,000,000.00</b>  | <b>11,976,429.00</b>                     | <b>58,280,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                                    | <b>8,700,000.00</b>    | <b>19,902,000.00</b>  | <b>11,976,429.00</b>                     | <b>58,080,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,450,000.00</b>    | <b>2,060,000.00</b>   | <b>1,545,000.00</b>                      | <b>7,200,000.00</b>   | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,050,000.00           | 1,470,000.00          | 1,405,000.00                             | 2,000,000.00          | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 400,000.00             | 590,000.00            | 140,000.00                               | 1,200,000.00          | 0                              |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                      | 0                     | 0  | 4,000,000.00          | 0                              |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                              | <b>650,000.00</b>      | <b>540,000.00</b>     | <b>30,000.00</b>                         | <b>750,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 147,000.00            | 5,000.00                                 | 0                     | 0                              |
| 22020202   | TELEPHONE CHARGES                                       | 100,000.00             | 0                     | 0  | 300,000.00            | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                                 | 550,000.00             | 393,000.00            | 25,000.00                                | 100,000.00            | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                      | 0                     | 0  | 350,000.00            | 0                              |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000.00</b>    | <b>1,292,000.00</b>   | <b>1,413,400.00</b>                      | <b>1,630,000.00</b>   | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 400,000.00             | 984,000.00            | 1,208,400.00                             | 1,000,000.00          | 0                              |
| 22020302   | BOOKS   | 600,000.00             | 29,000.00             | 100,000.00                               | 60,000.00             | 0                              |
| 22020303   | NEWSPAPERS  | 0                      | 29,000.00             | 20,000.00                                | 60,000.00             | 0                              |
| 22020304   | MAGAZINES & PERIODICALS                                 | 0                      | 4,000.00              | 0  | 10,000.00             | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 246,000.00            | 85,000.00                                | 500,000.00            | 0                              |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>3,142,000.00</b>   | <b>1,425,350.00</b>                      | <b>6,350,000.00</b>   | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 492,000.00            | 311,300.00                               | 2,000,000.00          | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 984,000.00            | 559,000.00                               | 2,000,000.00          | 0                              |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 1,470,000.00          | 344,650.00                               | 2,000,000.00          | 0                              |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 98,000.00             | 205,400.00                               | 150,000.00            | 0                              |
| 22020406   | OTHER MAINTENANCE SERVICES                              | 0                      | 98,000.00             | 5,000.00                                 | 200,000.00            | 0                              |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                               | <b>1,600,000.00</b>    | <b>4,920,000.00</b>   | <b>4,738,000.00</b>                      | <b>11,500,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 1,600,000.00           | 4,920,000.00          | 4,738,000.00                             | 8,000,000.00          | 0                              |
| 22020502   | INTERNATIONAL TRAINING                                  | 0                      | 0                     | 0  | 3,500,000.00          | 0                              |
| <b>220207</b>                                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>2,460,000.00</b>   | <b>0</b>                                 | <b>13,000,000.00</b>  | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 0                     | 0  | 8,000,000.00          | 0                              |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 2,460,000.00          | 0  | 5,000,000.00          | 0                              |
| <b>220208</b>                                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>885,000.00</b>     | <b>396,200.00</b>                        | <b>2,000,000.00</b>   | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 639,000.00            | 312,000.00                               | 1,500,000.00          | 0                              |



| 014000100100 OFFICE OF THE STATE AUDITOR GENERAL |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 22020803   | PLANT / GENERATOR FUEL COST                               | 0                      | 246,000.00            | 84,200.00                                | 500,000.00            | 0                              |
| <b>220209</b>                                    | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>147,000.00</b>     | <b>3,579.00</b>                          | <b>200,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 147,000.00            | 3,579.00                                 | 200,000.00            | 0                              |
| <b>220210</b>                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>3,000,000.00</b>    | <b>4,456,000.00</b>   | <b>2,424,900.00</b>                      | <b>15,450,000.00</b>  | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                       | 3,000,000.00           | 492,000.00            | 166,710.00                               | 1,000,000.00          | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 980,000.00            | 965,000.00                               | 5,500,000.00          | 0                              |
| 22021003   | PUBLICITY & ADVERTISEMENTS                                | 0                      | 200,000.00            | 0  | 300,000.00            | 0                              |
| 22021004   | MEDICAL EXPENSES-LOCAL                                    | 0                      | 324,000.00            | 289,690.00                               | 400,000.00            | 0                              |
| 22021006   | POSTAGES & COURIER SERVICES                               | 0                      | 246,000.00            | 11,800.00                                | 100,000.00            | 0                              |
| 22021007   | WELFARE PACKAGES  | 0                      | 984,000.00            | 761,700.00                               | 3,500,000.00          | 0                              |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 1,230,000.00          | 230,000.00                               | 4,650,000.00          | 0                              |
| <b>2204</b>                                      | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>               | <b>98,000.00</b>      | <b>0</b>                                 | <b>200,000.00</b>     | <b>0</b>                       |
| <b>220401</b>                                    | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>               | <b>98,000.00</b>      | <b>0</b>                                 | <b>200,000.00</b>     | <b>0</b>                       |
| 22040109   | GRANTS TO COMMUNITIES/NGOs                                | 0                      | 98,000.00             | 0  | 200,000.00            | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>7,045,000.00</b>    | <b>116,000,000.00</b> | <b>0</b>                                 | <b>121,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                      | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,045,000.00</b>    | <b>16,000,000.00</b>  | <b>0</b>                                 | <b>36,500,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,045,000.00</b>    | <b>16,000,000.00</b>  | <b>0</b>                                 | <b>36,500,000.00</b>  | <b>0</b>                       |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 7,045,000.00           | 10,000,000.00         | 0  | 23,100,000.00         | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 2,500,000.00          | 0  | 5,000,000.00          | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00          | 0  | 5,000,000.00          | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 500,000.00            | 0  | 1,000,000.00          | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00          | 0  | 2,400,000.00          | 0                              |
| <b>2302</b>                                      | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>85,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                                    | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>85,000,000.00</b>  | <b>0</b>                       |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 100,000,000.00        | 0  | 85,000,000.00         | 0                              |

| 014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | 0                      | 253,234,000.00      | 82,183,724.25                            | 253,234,000.00       | 0                              |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | 0                      | 100,000,000.00      | 16,502,136.00                            | 100,000,000.00       | 0                              |
| <b>2101</b>   | <b>SALARY</b>   | 0                      | 100,000,000.00      | 16,502,136.00                            | 100,000,000.00       | 0                              |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | 0                      | 100,000,000.00      | 16,502,136.00                            | 100,000,000.00       | 0                              |
| 21010101  | SALARY  | 0                      | 100,000,000.00      | 16,502,136.00                            | 100,000,000.00       | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | 0                      | 103,234,000.00      | 65,681,588.25                            | 103,234,000.00       | 0                              |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | 0                      | 103,234,000.00      | 65,681,588.25                            | 103,234,000.00       | 0                              |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 0                      | 15,460,000.00       | 8,171,540.00                             | 15,460,000.00        | 0                              |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 15,460,000.00       | 8,171,540.00                             | 15,460,000.00        | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | 0                      | 6,050,000.00        | 0  | 6,050,000.00         | 0                              |
| 22020201  | ELECTRICITY CHARGES                                     | 0                      | 1,200,000.00        | 0  | 1,200,000.00         | 0                              |
| 22020202  | TELEPHONE CHARGES                                       | 0                      | 1,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 0                      | 1,100,000.00        | 0  | 1,100,000.00         | 0                              |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                      | 900,000.00          | 0  | 900,000.00           | 0                              |
| 22020205  | WATER RATES   | 0                      | 950,000.00          | 0  | 950,000.00           | 0                              |
| 22020208  | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                      | 900,000.00          | 0  | 900,000.00           | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 0                      | 12,760,000.00       | 13,400,282.00                            | 12,760,000.00        | 0                              |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 10,460,000.00       | 13,400,282.00                            | 10,460,000.00        | 0                              |
| 22020303  | NEWSPAPERS  | 0                      | 850,000.00          | 0  | 850,000.00           | 0                              |
| 22020304  | MAGAZINES & PERIODICALS                                 | 0                      | 950,000.00          | 0  | 950,000.00           | 0                              |
| 22020307  | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 0                      | 500,000.00          | 0  | 500,000.00           | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | 0                      | 12,444,000.00       | 13,838,393.00                            | 12,444,000.00        | 0                              |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 865,000.00          | 3,376,644.00                             | 865,000.00           | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 819,000.00          | 290,000.00                               | 819,000.00           | 0                              |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 8,360,000.00        | 8,612,403.00                             | 8,360,000.00         | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 950,000.00          | 520,000.00                               | 950,000.00           | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 950,000.00          | 581,864.00                               | 950,000.00           | 0                              |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 0                      | 500,000.00          | 457,482.00                               | 500,000.00           | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | 0                      | 12,200,000.00       | 3,089,000.00                             | 12,200,000.00        | 0                              |
| 22020501  | LOCAL TRAINING  | 0                      | 12,200,000.00       | 3,089,000.00                             | 12,200,000.00        | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 8,080,000.00        | 5,200,000.00                             | 8,080,000.00         | 0                              |
| 22020601  | SECURITY SERVICES                                       | 0                      | 6,280,000.00        | 4,000,000.00                             | 6,280,000.00         | 0                              |
| 22020605  | CLEANING & FUMIGATION SERVICES                          | 0                      | 1,800,000.00        | 1,200,000.00                             | 1,800,000.00         | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 14,130,000.00       | 3,231,440.00                             | 14,130,000.00        | 0                              |
| 22020701  | FINANCIAL CONSULTING                                    | 0                      | 9,890,000.00        | 1,950,000.00                             | 9,890,000.00         | 0                              |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 1,200,000.00        | 1,281,440.00                             | 1,200,000.00         | 0                              |

| 014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL |   |                        |                      |  |                      |                                |
|---|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 22020703  | LEGAL SERVICES  | 0                      | 1,400,000.00         | 0  | 1,400,000.00         | 0                              |
| 22020704  | ENGINEERING SERVICES                                      | 0                      | 1,640,000.00         | 0  | 1,640,000.00         | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>5,750,000.00</b>  | <b>8,793,482.00</b>                      | <b>5,750,000.00</b>  | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 1,450,000.00         | 1,377,400.00                             | 1,450,000.00         | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 0                      | 4,300,000.00         | 7,416,082.00                             | 4,300,000.00         | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>1,250,000.00</b>  | <b>3,451.25</b>                          | <b>1,250,000.00</b>  | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 1,250,000.00         | 3,451.25                                 | 1,250,000.00         | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>15,110,000.00</b> | <b>9,954,000.00</b>                      | <b>15,110,000.00</b> | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                       | 0                      | 2,000,000.00         | 2,000,000.00                             | 2,000,000.00         | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                               | 0                      | 1,250,000.00         | 1,000,000.00                             | 1,250,000.00         | 0                              |
| 22021007  | WELFARE PACKAGES  | 0                      | 2,200,000.00         | 1,468,000.00                             | 2,200,000.00         | 0                              |
| 22021008  | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 1,200,000.00         | 656,000.00                               | 1,200,000.00         | 0                              |
| 22021021  | SPECIAL DAYS/CELEBRATIONS                                 | 0                      | 8,460,000.00         | 4,830,000.00                             | 8,460,000.00         | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>47,500,000.00</b> | <b>0</b>                                 | <b>47,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>47,500,000.00</b> | <b>0</b>                                 | <b>47,500,000.00</b> | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 20,000,000.00        | 0  | 20,000,000.00        | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 7,500,000.00         | 0  | 7,500,000.00         | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 4,500,000.00         | 0  | 4,500,000.00         | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00         | 0  | 1,500,000.00         | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,500,000.00         | 0  | 2,500,000.00         | 0                              |
| 23010117  | PURCHASE OF SHREDDING MACHINES                            | 0                      | 1,000,000.00         | 0  | 1,000,000.00         | 0                              |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 500,000.00           | 0  | 500,000.00           | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 10,000,000.00        | 0  | 10,000,000.00        | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>2,000,000.00</b>  | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 2,000,000.00         | 0  | 2,000,000.00         | 0                              |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>500,000.00</b>    | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| <b>230401</b>   | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>500,000.00</b>    | <b>0</b>                                 | <b>500,000.00</b>    | <b>0</b>                       |
| 23040101  | TREE PLANTING   | 0                      | 500,000.00           | 0  | 500,000.00           | 0                              |

| 014000300100 BORNO STATE AUDIT SERVICE COMMISSION |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>55,318,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,423,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                       | <b>SALARY</b>                                      | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,423,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,423,000.00</b>  | <b>0</b>                       |
| 21010101  | SALARY   | 0                      | 0                   | 0  | 2,423,000.00         | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>31,295,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>31,295,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>1,275,000.00</b>  | <b>0</b>                       |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 0                   | 0  | 1,275,000.00         | 0                              |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>900,000.00</b>    | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 0                   | 0  | 400,000.00           | 0                              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>8,070,000.00</b>  | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 22020303  | NEWSPAPERS   | 0                      | 0                   | 0  | 60,000.00            | 0                              |
| 22020304  | MAGAZINES & PERIODICALS                            | 0                      | 0                   | 0  | 10,000.00            | 0                              |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 0                   | 0  | 3,000,000.00         | 0                              |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>6,400,000.00</b>  | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                   | 0  | 400,000.00           | 0                              |
| <b>220206</b>                                     | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>3,500,000.00</b>  | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                  | 0                      | 0                   | 0  | 3,000,000.00         | 0                              |
| 22020605  | CLEANING & FUMIGATION SERVICES                     | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 0                      | 0                   | 0  | 1,500,000.00         | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                        | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>50,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>9,100,000.00</b>  | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 0                   | 0  | 7,800,000.00         | 0                              |
| 22021003  | PUBLICITY & ADVERTISEMENTS                         | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 22021004  | MEDICAL EXPENSES-LOCAL                             | 0                      | 0                   | 0  | 400,000.00           | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                        | 0                      | 0                   | 0  | 100,000.00           | 0                              |

| 014000300100 BORNO STATE AUDIT SERVICE COMMISSION |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                               | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23  | <b>CAPITAL EXPENDITURE</b>                | 0                      | 0                   | 0  | 21,600,000.00        | 0                              |
| 2301  | <b>FIXED ASSETS PURCHASED</b>             | 0                      | 0                   | 0  | 21,600,000.00        | 0                              |
| 230101  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 21,600,000.00        | 0                              |
| 23010105  | PURCHASE OF MOTOR VEHICLES                | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                     | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS             | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES         | 0                      | 0                   | 0  | 800,000.00           | 0                              |

| 014700100100 CIVIL SERVICE COMMISSION |   |                        |                      |  |                       |                                |
|---------------------------------------|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                                  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                              | <b>EXPENDITURES</b>                                     | <b>26,628,966.56</b>   | <b>99,557,000.00</b> | <b>26,322,960.13</b>                     | <b>139,562,000.00</b> | <b>0</b>                       |
| <b>21</b>                             | <b>PERSONNEL COST</b>                                   | <b>25,978,966.56</b>   | <b>61,457,000.00</b> | <b>23,921,905.83</b>                     | <b>62,957,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                           | <b>SALARY</b>   | <b>25,978,966.56</b>   | <b>61,457,000.00</b> | <b>23,921,905.83</b>                     | <b>61,457,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                         | <b>SALARIES AND WAGES</b>                               | <b>25,978,966.56</b>   | <b>61,457,000.00</b> | <b>23,921,905.83</b>                     | <b>61,457,000.00</b>  | <b>0</b>                       |
| 21010101                              | SALARY  | 25,978,966.56          | 61,457,000.00        | 23,921,905.83                            | 61,457,000.00         | 0                              |
| <b>2102</b>                           | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,500,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                         | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,500,000.00</b>   | <b>0</b>                       |
| 21020101                              | NON REGULAR ALLOWANCES                                  | 0                      | 0                    | 0  | 1,500,000.00          | 0                              |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                            | <b>650,000.00</b>      | <b>15,000,000.00</b> | <b>2,401,054.30</b>                      | <b>36,605,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                                    | <b>650,000.00</b>      | <b>15,000,000.00</b> | <b>2,401,054.30</b>                      | <b>36,605,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>650,000.00</b>      | <b>1,000,000.00</b>  | <b>0</b>                                 | <b>5,250,000.00</b>   | <b>0</b>                       |
| 22020101                              | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 650,000.00             | 1,000,000.00         | 0  | 5,250,000.00          | 0                              |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>219,000.00</b>    | <b>91,000.00</b>                         | <b>1,050,000.00</b>   | <b>0</b>                       |
| 22020201                              | ELECTRICITY CHARGES                                     | 0                      | 219,000.00           | 91,000.00                                | 1,050,000.00          | 0                              |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>732,000.00</b>    | <b>716,750.00</b>                        | <b>3,675,000.00</b>   | <b>0</b>                       |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 732,000.00           | 716,750.00                               | 3,675,000.00          | 0                              |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>538,000.00</b>    | <b>353,300.00</b>                        | <b>16,655,000.00</b>  | <b>0</b>                       |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 209,000.00           | 50,000.00                                | 0                     | 0                              |
| 22020402                              | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 329,000.00           | 303,300.00                               | 1,655,000.00          | 0                              |
| 22020406                              | OTHER MAINTENANCE SERVICES                              | 0                      | 0                    | 0  | 15,000,000.00         | 0                              |
| <b>220206</b>                         | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>10,450,000.00</b> | <b>175,000.00</b>                        | <b>0</b>              | <b>0</b>                       |
| 22020601                              | SECURITY SERVICES                                       | 0                      | 10,450,000.00        | 175,000.00                               | 0                     | 0                              |
| <b>220207</b>                         | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>623,000.00</b>    | <b>601,000.00</b>                        | <b>2,625,000.00</b>   | <b>0</b>                       |
| 22020701                              | FINANCIAL CONSULTING                                    | 0                      | 623,000.00           | 601,000.00                               | 2,625,000.00          | 0                              |
| <b>220208</b>                         | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>601,000.00</b>    | <b>191,000.00</b>                        | <b>3,150,000.00</b>   | <b>0</b>                       |
| 22020801                              | MOTOR VEHICLE FUEL COST                                 | 0                      | 601,000.00           | 191,000.00                               | 3,150,000.00          | 0                              |
| <b>220209</b>                         | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>209,000.00</b>    | <b>41,004.30</b>                         | <b>1,050,000.00</b>   | <b>0</b>                       |
| 22020901                              | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 209,000.00           | 41,004.30                                | 1,050,000.00          | 0                              |
| <b>220210</b>                         | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>628,000.00</b>    | <b>232,000.00</b>                        | <b>3,150,000.00</b>   | <b>0</b>                       |
| 22021001                              | REFRESHMENT & MEALS                                     | 0                      | 314,000.00           | 232,000.00                               | 1,575,000.00          | 0                              |
| 22021003                              | PUBLICITY & ADVERTISEMENTS                              | 0                      | 314,000.00           | 0  | 1,575,000.00          | 0                              |
| <b>23</b>                             | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>23,100,000.00</b> | <b>0</b>                                 | <b>40,000,000.00</b>  | <b>0</b>                       |
| <b>2301</b>                           | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>16,000,000.00</b> | <b>0</b>                                 | <b>17,500,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                         | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>16,000,000.00</b> | <b>0</b>                                 | <b>17,500,000.00</b>  | <b>0</b>                       |
| 23010112                              | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 5,000,000.00         | 0  | 5,000,000.00          | 0                              |
| 23010113                              | PURCHASE OF COMPUTERS                                   | 0                      | 2,000,000.00         | 0  | 2,000,000.00          | 0                              |

| 014700100100 CIVIL SERVICE COMMISSION |   |                        |                     |  |                      |                                |
|---------------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010114                              | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| 23010115                              | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00        | 0  | 0                    | 0                              |
| 23010119                              | PURCHASE OF POWER GENERATING SET                          | 0                      | 7,500,000.00        | 0  | 10,500,000.00        | 0                              |
| <b>2302</b>                           | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>7,000,000.00</b> | <b>0</b>                                 | <b>12,500,000.00</b> | <b>0</b>                       |
| <b>230201</b>                         | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>7,000,000.00</b> | <b>0</b>                                 | <b>12,500,000.00</b> | <b>0</b>                       |
| 23020105                              | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 23020116                              | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 0                      | 2,000,000.00        | 0  | 2,000,000.00         | 0                              |
| 23020118                              | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                   | 0  | 5,500,000.00         | 0                              |
| <b>2303</b>                           | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>100,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                         | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>100,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23030121                              | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 100,000.00          | 0  | 10,000,000.00        | 0                              |

| 014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION |  |                        |                       |                                       |                       |                             |
|---|--|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>36,827,321.16</b>   | <b>716,936,000.00</b> | <b>49,182,666.48</b>                  | <b>895,315,000.00</b> | <b>0</b>                    |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>10,746,321.16</b>   | <b>15,936,000.00</b>  | <b>2,338,636.33</b>                   | <b>15,315,000.00</b>  | <b>0</b>                    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>10,746,321.16</b>   | <b>15,936,000.00</b>  | <b>2,338,636.33</b>                   | <b>15,315,000.00</b>  | <b>0</b>                    |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>10,746,321.16</b>   | <b>15,936,000.00</b>  | <b>2,338,636.33</b>                   | <b>15,315,000.00</b>  | <b>0</b>                    |
| 21010101  | SALARY   | 10,746,321.16          | 15,936,000.00         | 2,338,636.33                          | 15,315,000.00         | 0                           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>4,250,000.00</b>    | <b>500,000,000.00</b> | <b>373,243.50</b>                     | <b>670,000,000.00</b> | <b>0</b>                    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>4,250,000.00</b>    | <b>500,000,000.00</b> | <b>373,243.50</b>                     | <b>670,000,000.00</b> | <b>0</b>                    |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,000,000.00</b>    | <b>97,820,000.00</b>  | <b>8,500.00</b>                       | <b>100,000,000.00</b> | <b>0</b>                    |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,900,000.00           | 23,800,000.00         | 3,500.00                              | 25,000,000.00         | 0                           |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000.00             | 17,900,000.00         | 1,000.00                              | 20,000,000.00         | 0                           |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 35,380,000.00         | 4,000.00                              | 30,000,000.00         | 0                           |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 20,740,000.00         | 0                                     | 25,000,000.00         | 0                           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>200,000.00</b>      | <b>40,440,000.00</b>  | <b>63,500.00</b>                      | <b>5,000,000.00</b>   | <b>0</b>                    |
| 22020201  | ELECTRICITY CHARGES                                | 200,000.00             | 14,880,000.00         | 0                                     | 5,000,000.00          | 0                           |
| 22020202  | TELEPHONE CHARGES                                  | 0                      | 9,000,000.00          | 0                                     | 0                     | 0                           |
| 22020203  | INTERNET ACCESS CHARGES                            | 0                      | 9,000,000.00          | 6,000.00                              | 0                     | 0                           |
| 22020205  | WATER RATES  | 0                      | 7,560,000.00          | 57,500.00                             | 0                     | 0                           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,000.00</b>       | <b>42,540,000.00</b>  | <b>116,400.00</b>                     | <b>5,000,000.00</b>   | <b>0</b>                    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,000.00              | 14,880,000.00         | 76,900.00                             | 5,000,000.00          | 0                           |
| 22020302  | BOOKS  | 0                      | 7,170,000.00          | 0                                     | 0                     | 0                           |
| 22020303  | NEWSPAPERS   | 0                      | 7,170,000.00          | 0                                     | 0                     | 0                           |
| 22020304  | MAGAZINES & PERIODICALS                            | 0                      | 6,490,000.00          | 39,500.00                             | 0                     | 0                           |
| 22020309  | UNIFORMS & OTHER CLOTHING                          | 0                      | 6,830,000.00          | 0                                     | 0                     | 0                           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>103,910,000.00</b> | <b>32,000.00</b>                      | <b>69,950,000.00</b>  | <b>0</b>                    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 20,740,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 11,950,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 23,670,000.00         | 0                                     | 20,000,000.00         | 0                           |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 23,670,000.00         | 0                                     | 0                     | 0                           |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 14,880,000.00         | 0                                     | 20,000,000.00         | 0                           |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 0                      | 9,000,000.00          | 32,000.00                             | 9,950,000.00          | 0                           |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>56,120,000.00</b>  | <b>0</b>                              | <b>20,000,000.00</b>  | <b>0</b>                    |
| 22020501  | LOCAL TRAINING                                     | 0                      | 20,740,000.00         | 0                                     | 20,000,000.00         | 0                           |
| 22020502  | INTERNATIONAL TRAINING                             | 0                      | 35,380,000.00         | 0                                     | 0                     | 0                           |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>16,560,000.00</b>  | <b>2,500.00</b>                       | <b>0</b>              | <b>0</b>                    |
| 22020601  | SECURITY SERVICES                                  | 0                      | 9,000,000.00          | 0                                     | 0                     | 0                           |
| 22020605  | CLEANING & FUMIGATION SERVICES                     | 0                      | 7,560,000.00          | 2,500.00                              | 0                     | 0                           |



| 014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION |   |                        |                       |                                       |                       |                             |
|---|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>               | <b>17,640,000.00</b>  | <b>70,000.00</b>                      | <b>0</b>              | <b>0</b>                    |
| 22020701  | FINANCIAL CONSULTING                                      | 0                      | 9,020,000.00          | 70,000.00                             | 0                     | 0                           |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                         | 0                      | 8,620,000.00          | 0                                     | 0                     | 0                           |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>41,710,000.00</b>  | <b>67,900.00</b>                      | <b>20,000,000.00</b>  | <b>0</b>                    |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 14,880,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 22020802  | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 0                      | 11,950,000.00         | 0                                     | 0                     | 0                           |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 0                      | 14,880,000.00         | 67,900.00                             | 10,000,000.00         | 0                           |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>7,160,000.00</b>   | <b>243.5</b>                          | <b>50,000.00</b>      | <b>0</b>                    |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 7,160,000.00          | 243.5                                 | 50,000.00             | 0                           |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>76,100,000.00</b>  | <b>12,200.00</b>                      | <b>450,000,000.00</b> | <b>0</b>                    |
| 22021001  | REFRESHMENT & MEALS                                       | 0                      | 9,000,000.00          | 3,200.00                              | 0                     | 0                           |
| 22021003  | PUBLICITY & ADVERTISEMENTS                                | 0                      | 9,000,000.00          | 0                                     | 10,000,000.00         | 0                           |
| 22021004  | MEDICAL EXPENSES-LOCAL                                    | 0                      | 14,880,000.00         | 0                                     | 15,000,000.00         | 0                           |
| 22021006  | POSTAGES & COURIER SERVICES                               | 0                      | 11,980,000.00         | 0                                     | 0                     | 0                           |
| 22021007  | WELFARE PACKAGES  | 0                      | 20,750,000.00         | 9,000.00                              | 400,000,000.00        | 0                           |
| 22021008  | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 10,490,000.00         | 0                                     | 0                     | 0                           |
| 22021019  | MEDICAL EXPENSES-INTERNATIONAL                            | 0                      | 0                     | 0                                     | 25,000,000.00         | 0                           |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>21,831,000.00</b>   | <b>201,000,000.00</b> | <b>46,470,786.65</b>                  | <b>210,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>101,000,000.00</b> | <b>0</b>                              | <b>90,000,000.00</b>  | <b>0</b>                    |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>101,000,000.00</b> | <b>0</b>                              | <b>90,000,000.00</b>  | <b>0</b>                    |
| 23010104  | PURCHASE MOTOR CYCLES                                     | 0                      | 25,000,000.00         | 0                                     | 0                     | 0                           |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 23010106  | PURCHASE OF VANS  | 0                      | 50,000,000.00         | 0                                     | 0                     | 0                           |
| 23010107  | PURCHASE OF TRUCKS  | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 23010108  | PURCHASE OF BUSES   | 0                      | 0                     | 0                                     | 10,000,000.00         | 0                           |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 10,000,000.00         | 0                                     | 20,000,000.00         | 0                           |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 7,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00          | 0                                     | 0                     | 0                           |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00          | 0                                     | 0                     | 0                           |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0                                     | 15,000,000.00         | 0                           |
| 23010129  | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 5,000,000.00          | 0                                     | 0                     | 0                           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>21,831,000.00</b>   | <b>100,000,000.00</b> | <b>46,470,786.65</b>                  | <b>0</b>              | <b>0</b>                    |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>21,831,000.00</b>   | <b>100,000,000.00</b> | <b>46,470,786.65</b>                  | <b>0</b>              | <b>0</b>                    |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 21,831,000.00          | 100,000,000.00        | 46,470,786.65                         | 0                     | 0                           |

| 014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 0                   | 0  | 70,000,000.00        | 0                              |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 70,000,000.00        | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| 23030125  | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| 23050103  | MONITORING AND EVALUATION                                 | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |

| 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>450,000.00</b>      | <b>446,859,000.00</b> | <b>1,417,114.50</b>                      | <b>246,859,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>46,859,000.00</b>  | <b>0</b>                                 | <b>83,859,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                      | <b>SALARY</b>                                      | <b>0</b>               | <b>46,859,000.00</b>  | <b>0</b>                                 | <b>71,859,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>46,859,000.00</b>  | <b>0</b>                                 | <b>71,859,000.00</b>  | <b>0</b>                       |
| 21010101   | SALARY   | 0                      | 46,859,000.00         | 0  | 46,859,000.00         | 0                              |
| 21010103   | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 0                      | 0                     | 0  | 25,000,000.00         | 0                              |
| <b>2102</b>                                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>12,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                                    | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>12,000,000.00</b>  | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 12,000,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>450,000.00</b>      | <b>352,300,000.00</b> | <b>1,417,114.50</b>                      | <b>156,159,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                               | <b>450,000.00</b>      | <b>352,300,000.00</b> | <b>1,417,114.50</b>                      | <b>156,159,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>300,000.00</b>      | <b>95,900,000.00</b>  | <b>0</b>                                 | <b>34,371,800.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 300,000.00             | 58,900,000.00         | 0  | 9,685,900.00          | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 37,000,000.00         | 0  | 24,685,900.00         | 0                              |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                         | <b>150,000.00</b>      | <b>51,000,000.00</b>  | <b>0</b>                                 | <b>13,935,900.00</b>  | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 150,000.00             | 27,500,000.00         | 0  | 650,000.00            | 0                              |
| 22020206   | SEWERAGE CHARGES                                   | 0                      | 0                     | 0  | 600,000.00            | 0                              |
| 22020208   | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 23,500,000.00         | 0  | 12,685,900.00         | 0                              |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>45,000,000.00</b>  | <b>0</b>                                 | <b>29,371,800.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 23,000,000.00         | 0  | 14,685,900.00         | 0                              |
| 22020304   | MAGAZINES & PERIODICALS                            | 0                      | 22,000,000.00         | 0  | 14,685,900.00         | 0                              |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>45,000,000.00</b>  | <b>0</b>                                 | <b>29,371,800.00</b>  | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 22,500,000.00         | 0  | 14,685,900.00         | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 22,500,000.00         | 0  | 14,685,900.00         | 0                              |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>58,900,000.00</b>  | <b>0</b>                                 | <b>24,685,900.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 58,900,000.00         | 0  | 24,685,900.00         | 0                              |
| <b>220209</b>                                    | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>50,000.00</b>      | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 50,000.00             | 0                              |
| <b>220210</b>                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>56,500,000.00</b>  | <b>1,417,114.50</b>                      | <b>24,371,800.00</b>  | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 0                      | 27,200,000.00         | 0  | 9,685,900.00          | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 29,300,000.00         | 1,417,114.50                             | 14,685,900.00         | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>47,700,000.00</b>  | <b>0</b>                                 | <b>6,841,000.00</b>   | <b>0</b>                       |
| <b>2301</b>                                      | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>40,500,000.00</b>  | <b>0</b>                                 | <b>3,641,000.00</b>   | <b>0</b>                       |
| <b>230101</b>                                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>40,500,000.00</b>  | <b>0</b>                                 | <b>3,641,000.00</b>   | <b>0</b>                       |
| 23010105   | PURCHASE OF MOTOR VEHICLES                         | 0                      | 20,000,000.00         | 0  | 0                     | 0                              |
| 23010108   | PURCHASE OF BUSES                                  | 0                      | 10,000,000.00         | 0  | 0                     | 0                              |

| 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 2,500,000.00        | 0  | 2,000,000.00         | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 7,000,000.00        | 0  | 1,141,000.00         | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00        | 0  | 500,000.00           | 0                              |
| <b>2303</b>                                      | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>7,000,000.00</b> | <b>0</b>                                 | <b>3,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>                                    | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>7,000,000.00</b> | <b>0</b>                                 | <b>3,000,000.00</b>  | <b>0</b>                       |
| 23030118   | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 0                      | 2,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 5,000,000.00        | 0  | 2,000,000.00         | 0                              |
| <b>2304</b>                                      | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>200,000.00</b>   | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| <b>230401</b>                                    | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>200,000.00</b>   | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 23040101   | TREE PLANTING   | 0                      | 200,000.00          | 0  | 200,000.00           | 0                              |

| 014903500200 LOCAL GOVERNMENT PENSIONS BOARD |  |                        |                         |  |                       |                                |
|--|--|------------------------|-------------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>3,565,815.00</b>    | <b>1,535,080,000.00</b> | <b>0</b>                                 | <b>225,574,000.00</b> | <b>0</b>                       |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>1,512,480,000.00</b> | <b>0</b>                                 | <b>67,008,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>0</b>               | <b>12,480,000.00</b>    | <b>0</b>                                 | <b>11,344,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>12,480,000.00</b>    | <b>0</b>                                 | <b>11,344,000.00</b>  | <b>0</b>                       |
| 21010101                                     | SALARY   | 0                      | 12,480,000.00           | 0  | 11,344,000.00         | 0                              |
| <b>2102</b>                                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>5,104,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                                | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>5,104,000.00</b>   | <b>0</b>                       |
| 21020101                                     | NON REGULAR ALLOWANCES                             | 0                      | 0                       | 0  | 5,104,000.00          | 0                              |
| <b>2103</b>                                  | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>1,500,000,000.00</b> | <b>0</b>                                 | <b>50,560,000.00</b>  | <b>0</b>                       |
| <b>210301</b>                                | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>1,500,000,000.00</b> | <b>0</b>                                 | <b>50,560,000.00</b>  | <b>0</b>                       |
| 21030102                                     | PENSION  | 0                      | 1,500,000,000.00        | 0  | 50,560,000.00         | 0                              |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>12,600,000.00</b>    | <b>0</b>                                 | <b>54,066,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>12,600,000.00</b>    | <b>0</b>                                 | <b>54,066,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>25,000,000.00</b>  | <b>0</b>                       |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 10,000,000.00           | 0  | 25,000,000.00         | 0                              |
| <b>220202</b>                                | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>2,600,000.00</b>     | <b>0</b>                                 | <b>2,442,000.00</b>   | <b>0</b>                       |
| 22020201                                     | ELECTRICITY CHARGES                                | 0                      | 200,000.00              | 0  | 120,000.00            | 0                              |
| 22020202                                     | TELEPHONE CHARGES                                  | 0                      | 525,000.00              | 0  | 525,000.00            | 0                              |
| 22020203                                     | INTERNET ACCESS CHARGES                            | 0                      | 1,400,000.00            | 0  | 1,021,000.00          | 0                              |
| 22020204                                     | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 215,000.00              | 0  | 116,000.00            | 0                              |
| 22020205                                     | WATER RATES  | 0                      | 60,000.00               | 0  | 60,000.00             | 0                              |
| 22020206                                     | SEWERAGE CHARGES                                   | 0                      | 200,000.00              | 0  | 100,000.00            | 0                              |
| 22020208                                     | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 0                       | 0  | 500,000.00            | 0                              |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>8,308,000.00</b>   | <b>0</b>                       |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 0                       | 0  | 2,300,000.00          | 0                              |
| 22020303                                     | NEWSPAPERS   | 0                      | 0                       | 0  | 288,000.00            | 0                              |
| 22020305                                     | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 0                       | 0  | 600,000.00            | 0                              |
| 22020309                                     | UNIFORMS & OTHER CLOTHING                          | 0                      | 0                       | 0  | 120,000.00            | 0                              |
| 22020311                                     | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 0                      | 0                       | 0  | 5,000,000.00          | 0                              |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>2,570,000.00</b>   | <b>0</b>                       |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 0                       | 0  | 650,000.00            | 0                              |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                       | 0  | 700,000.00            | 0                              |
| 22020403                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                       | 0  | 270,000.00            | 0                              |
| 22020404                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                       | 0  | 500,000.00            | 0                              |
| 22020405                                     | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                       | 0  | 450,000.00            | 0                              |

| 014903500200 LOCAL GOVERNMENT PENSIONS BOARD |   |                        |                      |  |                       |                                |
|--|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220205</b>                                | <b>TRAINING - GENERAL</b>                               | 0                      | 0                    | 0  | <b>3,000,000.00</b>   | 0                              |
| 22020501                                     | LOCAL TRAINING  | 0                      | 0                    | 0  | 3,000,000.00          | 0                              |
| <b>220206</b>                                | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 0                    | 0  | <b>1,968,000.00</b>   | 0                              |
| 22020601                                     | SECURITY SERVICES                                       | 0                      | 0                    | 0  | 1,368,000.00          | 0                              |
| 22020602                                     | OFFICE RENT   | 0                      | 0                    | 0  | 600,000.00            | 0                              |
| <b>220207</b>                                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 0                    | 0  | <b>1,100,000.00</b>   | 0                              |
| 22020701                                     | FINANCIAL CONSULTING                                    | 0                      | 0                    | 0  | 500,000.00            | 0                              |
| 22020702                                     | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                    | 0  | 600,000.00            | 0                              |
| <b>220208</b>                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 0                      | 0                    | 0  | <b>1,596,000.00</b>   | 0                              |
| 22020801                                     | MOTOR VEHICLE FUEL COST                                 | 0                      | 0                    | 0  | 564,000.00            | 0                              |
| 22020803                                     | PLANT / GENERATOR FUEL COST                             | 0                      | 0                    | 0  | 1,032,000.00          | 0                              |
| <b>220209</b>                                | <b>FINANCIAL CHARGES - GENERAL</b>                      | 0                      | 0                    | 0  | <b>132,000.00</b>     | 0                              |
| 22020901                                     | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                    | 0  | 132,000.00            | 0                              |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | 0                      | 0                    | 0  | <b>7,950,000.00</b>   | 0                              |
| 22021004                                     | MEDICAL EXPENSES-LOCAL                                  | 0                      | 0                    | 0  | 7,700,000.00          | 0                              |
| 22021007                                     | WELFARE PACKAGES  | 0                      | 0                    | 0  | 100,000.00            | 0                              |
| 22021008                                     | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 0                      | 0                    | 0  | 150,000.00            | 0                              |
| <b>23</b>                                    | <b>CAPITAL EXPENDITURE</b>                              | <b>3,565,815.00</b>    | <b>10,000,000.00</b> | 0  | <b>104,500,000.00</b> | 0                              |
| <b>2301</b>                                  | <b>FIXED ASSETS PURCHASED</b>                           | <b>3,565,815.00</b>    | <b>10,000,000.00</b> | 0  | <b>101,750,000.00</b> | 0                              |
| <b>230101</b>                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>3,565,815.00</b>    | <b>10,000,000.00</b> | 0  | <b>101,750,000.00</b> | 0                              |
| 23010102                                     | PURCHASE OF OFFICE BUILDINGS                            | 3,565,815.00           | 0                    | 0  | 85,800,000.00         | 0                              |
| 23010112                                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 5,000,000.00         | 0  | 5,170,000.00          | 0                              |
| 23010113                                     | PURCHASE OF COMPUTERS                                   | 0                      | 2,000,000.00         | 0  | 2,200,000.00          | 0                              |
| 23010114                                     | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,500,000.00         | 0  | 1,925,000.00          | 0                              |
| 23010115                                     | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,500,000.00         | 0  | 660,000.00            | 0                              |
| 23010117                                     | PURCHASE OF SHREDDING MACHINES                          | 0                      | 0                    | 0  | 495,000.00            | 0                              |
| 23010118                                     | PURCHASE OF SCANNERS                                    | 0                      | 0                    | 0  | 550,000.00            | 0                              |
| 23010119                                     | PURCHASE OF POWER GENERATING SET                        | 0                      | 0                    | 0  | 4,950,000.00          | 0                              |
| <b>2305</b>                                  | <b>OTHER CAPITAL PROJECTS</b>                           | 0                      | 0                    | 0  | <b>2,750,000.00</b>   | 0                              |
| <b>230501</b>                                | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | 0                      | 0                    | 0  | <b>2,750,000.00</b>   | 0                              |
| 23050102                                     | COMPUTER SOFTWARE ACQUISITION                           | 0                      | 0                    | 0  | 2,750,000.00          | 0                              |

| 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES |   |                         |                         |  |                         |                                |
|--|---|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>1,248,441,581.46</b> | <b>7,368,000,000.00</b> | <b>868,214,896.67</b>                    | <b>9,562,928,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>628,021,844.46</b>   | <b>400,000,000.00</b>   | <b>411,312,180.54</b>                    | <b>302,800,000.00</b>   | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>628,021,844.46</b>   | <b>400,000,000.00</b>   | <b>411,312,180.54</b>                    | <b>302,800,000.00</b>   | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>628,021,844.46</b>   | <b>400,000,000.00</b>   | <b>411,312,180.54</b>                    | <b>302,800,000.00</b>   | <b>0</b>                       |
| 21010101   | SALARY  | 628,021,844.46          | 400,000,000.00          | 411,312,180.54                           | 302,800,000.00          | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>8,500,000.00</b>     | <b>12,000,000.00</b>    | <b>8,178,809.63</b>                      | <b>846,500,000.00</b>   | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>8,500,000.00</b>     | <b>12,000,000.00</b>    | <b>8,178,809.63</b>                      | <b>846,500,000.00</b>   | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>4,400,000.00</b>     | <b>3,600,000.00</b>     | <b>2,525,000.00</b>                      | <b>33,000,000.00</b>    | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,900,000.00            | 1,800,000.00            | 1,270,000.00                             | 18,000,000.00           | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,500,000.00            | 1,800,000.00            | 1,255,000.00                             | 15,000,000.00           | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>1,000,000.00</b>     | <b>920,000.00</b>       | <b>0</b>                                 | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 1,000,000.00            | 920,000.00              | 0  | 1,500,000.00            | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>600,000.00</b>       | <b>1,300,000.00</b>     | <b>1,101,199.63</b>                      | <b>2,000,000.00</b>     | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 600,000.00              | 1,300,000.00            | 1,101,199.63                             | 2,000,000.00            | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,000,000.00</b>     | <b>3,400,000.00</b>     | <b>2,183,439.50</b>                      | <b>4,500,000.00</b>     | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,050,000.00            | 1,100,000.00            | 650,000.00                               | 1,500,000.00            | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 950,000.00              | 2,300,000.00            | 1,533,439.50                             | 3,000,000.00            | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>       | <b>1,200,000.00</b>     | <b>1,160,150.00</b>                      | <b>2,500,000.00</b>     | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 500,000.00              | 1,200,000.00            | 1,160,150.00                             | 2,500,000.00            | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                | <b>0</b>                | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                       | 0                       | 0  | 500,000.00              | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>                | <b>1,580,000.00</b>     | <b>1,209,020.50</b>                      | <b>802,500,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                     | 0                       | 1,580,000.00            | 1,209,020.50                             | 2,500,000.00            | 0                              |
| 22021007   | WELFARE PACKAGES  | 0                       | 0                       | 0  | 800,000,000.00          | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                              | <b>611,919,737.00</b>   | <b>6,956,000,000.00</b> | <b>448,723,906.50</b>                    | <b>8,413,628,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                           | <b>35,107,487.00</b>    | <b>566,000,000.00</b>   | <b>0</b>                                 | <b>513,000,000.00</b>   | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>35,107,487.00</b>    | <b>566,000,000.00</b>   | <b>0</b>                                 | <b>513,000,000.00</b>   | <b>0</b>                       |
| 23010105   | PURCHASE OF MOTOR VEHICLES                              | 0                       | 0                       | 0  | 20,000,000.00           | 0                              |
| 23010106   | PURCHASE OF VANS  | 0                       | 0                       | 0  | 25,000,000.00           | 0                              |
| 23010107   | PURCHASE OF TRUCKS                                      | 0                       | 0                       | 0  | 15,000,000.00           | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                       | 10,000,000.00           | 0  | 0                       | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                   | 0                       | 3,000,000.00            | 0  | 3,000,000.00            | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                           | 0                       | 1,500,000.00            | 0  | 0                       | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                       | 1,500,000.00            | 0  | 0                       | 0                              |
| 23010127   | PURCHASE OF AGRICULTURAL EQUIPMENT                      | 5,507,487.00            | 550,000,000.00          | 0  | 100,000,000.00          | 0                              |
| 23010139   | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES             | 0                       | 0                       | 0  | 100,000,000.00          | 0                              |
| 23010141   | PURCHASE OF CHEMICALS & OTHERS                          | 29,600,000.00           | 0                       | 0  | 250,000,000.00          | 0                              |

| 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES |   |                        |                         |  |                         |                                |
|--|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>57,110,000.00</b>   | <b>740,000,000.00</b>   | <b>82,552,820.50</b>                     | <b>1,055,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>57,110,000.00</b>   | <b>740,000,000.00</b>   | <b>82,552,820.50</b>                     | <b>1,055,000,000.00</b> | <b>0</b>                       |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| 23020105   | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 500,000,000.00          | 82,552,820.50                            | 300,000,000.00          | 0                              |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 140,000,000.00          | 0  | 0                       | 0                              |
| 23020113   | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 0                      | 0                       | 0  | 400,000,000.00          | 0                              |
| 23020114   | CONSTRUCTION / PROVISION OF ROADS                         | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                       | 0  | 250,000,000.00          | 0                              |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 57,110,000.00          | 100,000,000.00          | 0  | 5,000,000.00            | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>83,806,500.00</b>   | <b>550,000,000.00</b>   | <b>33,920,000.00</b>                     | <b>800,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>83,806,500.00</b>   | <b>550,000,000.00</b>   | <b>33,920,000.00</b>                     | <b>800,000,000.00</b>   | <b>0</b>                       |
| 23030104   | REHABILITATION / REPAIRS - WATER FACILITIES               | 0                      | 190,000,000.00          | 0  | 300,000,000.00          | 0                              |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 71,600,000.00          | 30,000,000.00           | 0  | 0                       | 0                              |
| 23030112   | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 0                      | 160,000,000.00          | 19,920,000.00                            | 250,000,000.00          | 0                              |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 7,206,500.00           | 90,000,000.00           | 14,000,000.00                            | 120,000,000.00          | 0                              |
| 23030125   | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 5,000,000.00           | 80,000,000.00           | 0  | 130,000,000.00          | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>435,895,750.00</b>  | <b>5,100,000,000.00</b> | <b>332,251,086.00</b>                    | <b>6,045,628,000.00</b> | <b>0</b>                       |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>435,895,750.00</b>  | <b>5,100,000,000.00</b> | <b>332,251,086.00</b>                    | <b>6,045,628,000.00</b> | <b>0</b>                       |
| 23050101   | RESEARCH AND DEVELOPMENT                                  | 9,367,000.00           | 0                       | 0  | 5,628,000.00            | 0                              |
| 23050103   | MONITORING AND EVALUATION                                 | 0                      | 0                       | 0  | 40,000,000.00           | 0                              |
| 23050128   | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL        | 50,466,750.00          | 700,000,000.00          | 57,150,000.00                            | 0                       | 0                              |
| 23050132   | AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES          | 376,062,000.00         | 4,400,000,000.00        | 275,101,086.00                           | 6,000,000,000.00        | 0                              |



| 021502100100 MOHAMET LAWAN COLLEGE OF AGRICULTURE |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>292,211,373.87</b>  | <b>381,500,000.00</b> | <b>214,648,295.39</b>                    | <b>372,850,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>291,181,373.87</b>  | <b>304,000,000.00</b> | <b>69,180,141.68</b>                     | <b>305,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                       | <b>SALARY</b>                                      | <b>291,181,373.87</b>  | <b>304,000,000.00</b> | <b>69,180,141.68</b>                     | <b>305,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                          | <b>291,181,373.87</b>  | <b>304,000,000.00</b> | <b>69,180,141.68</b>                     | <b>305,000,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY   | 291,181,373.87         | 304,000,000.00        | 69,180,141.68                            | 305,000,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>1,030,000.00</b>    | <b>17,500,000.00</b>  | <b>12,588,680.73</b>                     | <b>22,850,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                               | <b>1,030,000.00</b>    | <b>16,500,000.00</b>  | <b>12,588,680.73</b>                     | <b>22,600,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>260,000.00</b>      | <b>3,500,000.00</b>   | <b>1,594,500.00</b>                      | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 260,000.00             | 3,500,000.00          | 1,594,500.00                             | 3,000,000.00          | 0                              |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                         | <b>210,000.00</b>      | <b>2,000,000.00</b>   | <b>0</b>                                 | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020202  | TELEPHONE CHARGES                                  | 210,000.00             | 2,000,000.00          | 0  | 4,000,000.00          | 0                              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>250,000.00</b>      | <b>2,000,000.00</b>   | <b>2,364,600.00</b>                      | <b>2,000,000.00</b>   | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 250,000.00             | 2,000,000.00          | 2,364,600.00                             | 2,000,000.00          | 0                              |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>150,000.00</b>      | <b>1,500,000.00</b>   | <b>1,434,850.00</b>                      | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 150,000.00             | 1,500,000.00          | 1,434,850.00                             | 5,000,000.00          | 0                              |
| <b>220205</b>                                     | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>3,700,000.00</b>   | <b>4,239,569.00</b>                      | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020501  | LOCAL TRAINING                                     | 0                      | 3,700,000.00          | 4,239,569.00                             | 5,000,000.00          | 0                              |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>100,000.00</b>      | <b>1,300,000.00</b>   | <b>989,820.00</b>                        | <b>1,500,000.00</b>   | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 100,000.00             | 1,300,000.00          | 989,820.00                               | 1,500,000.00          | 0                              |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>10,000.00</b>       | <b>50,000.00</b>      | <b>7,371.73</b>                          | <b>100,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 10,000.00              | 50,000.00             | 7,371.73                                 | 100,000.00            | 0                              |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>50,000.00</b>       | <b>2,450,000.00</b>   | <b>1,957,970.00</b>                      | <b>2,000,000.00</b>   | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 50,000.00              | 2,450,000.00          | 1,957,970.00                             | 2,000,000.00          | 0                              |
| <b>2203</b>                                       | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>1,000,000.00</b>   | <b>0</b>                                 | <b>250,000.00</b>     | <b>0</b>                       |
| <b>220301</b>                                     | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>1,000,000.00</b>   | <b>0</b>                                 | <b>250,000.00</b>     | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                               | 0                      | 1,000,000.00          | 0  | 250,000.00            | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>60,000,000.00</b>  | <b>132,879,472.98</b>                    | <b>45,000,000.00</b>  | <b>0</b>                       |
| <b>2301</b>                                       | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>7,000,000.00</b>   | <b>0</b>                                 | <b>17,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>7,000,000.00</b>   | <b>0</b>                                 | <b>17,000,000.00</b>  | <b>0</b>                       |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 3,000,000.00          | 0  | 0                     | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00          | 0  | 0                     | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00          | 0  | 0                     | 0                              |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23010140  | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 0                      | 0                     | 0  | 7,000,000.00          | 0                              |

| 021502100100 MOHAMET LAWAN COLLEGE OF AGRICULTURE |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2302</b>                                       | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 35,000,000.00       | 132,879,472.98                           | 15,000,000.00        | 0                              |
| <b>230201</b>                                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 35,000,000.00       | 132,879,472.98                           | 15,000,000.00        | 0                              |
| 23020102  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23020111  | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 30,000,000.00       | 132,879,472.98                           | 0                    | 0                              |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <b>2303</b>                                       | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 10,000,000.00       | 0  | 13,000,000.00        | 0                              |
| <b>230301</b>                                     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 10,000,000.00       | 0  | 13,000,000.00        | 0                              |
| 23030112  | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 0                      | 10,000,000.00       | 0  | 0                    | 0                              |
| 23030128  | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 0                      | 0                   | 0  | 13,000,000.00        | 0                              |
| <b>2305</b>                                       | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 8,000,000.00        | 0  | 0                    | 0                              |
| <b>230501</b>                                     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 8,000,000.00        | 0  | 0                    | 0                              |
| 23050103  | MONITORING AND EVALUATION                                 | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |

| 021510200100 BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>124,408,734.00</b>  | <b>376,353,000.00</b> | <b>70,472,407.34</b>                     | <b>277,000,000.00</b> | <b>50,000,000.00</b>           |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>120,978,734.00</b>  | <b>150,914,000.00</b> | <b>66,386,168.84</b>                     | <b>140,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>120,978,734.00</b>  | <b>150,914,000.00</b> | <b>66,386,168.84</b>                     | <b>140,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>120,978,734.00</b>  | <b>150,914,000.00</b> | <b>66,386,168.84</b>                     | <b>140,000,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY   | 120,978,734.00         | 150,914,000.00        | 66,386,168.84                            | 140,000,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>3,430,000.00</b>    | <b>3,500,000.00</b>   | <b>2,900,952.00</b>                      | <b>6,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>3,430,000.00</b>    | <b>3,035,000.00</b>   | <b>2,900,952.00</b>                      | <b>5,500,000.00</b>   | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,050,000.00</b>    | <b>1,000,000.00</b>   | <b>916,625.00</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,050,000.00           | 1,000,000.00          | 916,625.00                               | 1,000,000.00          | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>830,000.00</b>      | <b>900,000.00</b>     | <b>691,300.00</b>                        | <b>730,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 830,000.00             | 900,000.00            | 691,300.00                               | 700,000.00            | 0                              |
| 22020202  | TELEPHONE CHARGES                                  | 0                      | 0                     | 0  | 30,000.00             | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,000,000.00</b>    | <b>250,000.00</b>     | <b>229,971.00</b>                        | <b>500,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00           | 250,000.00            | 229,971.00                               | 500,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>300,000.00</b>      | <b>700,000.00</b>     | <b>545,428.00</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000.00             | 700,000.00            | 545,428.00                               | 1,000,000.00          | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>200,000.00</b>      | <b>50,000.00</b>      | <b>285,000.00</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                  | 200,000.00             | 50,000.00             | 285,000.00                               | 1,000,000.00          | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>50,000.00</b>       | <b>125,000.00</b>     | <b>231,946.00</b>                        | <b>500,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 50,000.00              | 125,000.00            | 231,946.00                               | 500,000.00            | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>10,000.00</b>      | <b>682</b>                               | <b>70,000.00</b>      | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 10,000.00             | 682                                      | 70,000.00             | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>700,000.00</b>     | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 0                     | 0  | 700,000.00            | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>465,000.00</b>     | <b>0</b>                                 | <b>500,000.00</b>     | <b>0</b>                       |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>465,000.00</b>     | <b>0</b>                                 | <b>500,000.00</b>     | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                               | 0                      | 465,000.00            | 0  | 500,000.00            | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>221,939,000.00</b> | <b>1,185,286.50</b>                      | <b>131,000,000.00</b> | <b>50,000,000.00</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>3,500,000.00</b>   | <b>1,185,286.50</b>                      | <b>21,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>3,500,000.00</b>   | <b>1,185,286.50</b>                      | <b>21,000,000.00</b>  | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 0                      | 3,500,000.00          | 1,185,286.50                             | 3,000,000.00          | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010118  | PURCHASE OF SCANNERS                               | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                   | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010127  | PURCHASE OF AGRICULTURAL EQUIPMENT                 | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |

| 021510200100 BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2302  | CONSTRUCTION / PROVISION                            | 0                      | 34,162,000.00       | 0  | 20,000,000.00        | 0                              |
| 230201  | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  | 0                      | 34,162,000.00       | 0  | 20,000,000.00        | 0                              |
| 23020113  | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0                      | 34,162,000.00       | 0  | 20,000,000.00        | 0                              |
| 2303  | REHABILITATION / REPAIRS                            | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL  | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 23030101  | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING    | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 2304  | PRESERVATION OF THE ENVIRONMENT                     | 0                      | 109,277,000.00      | 0  | 50,000,000.00        | 50,000,000.00                  |
| 230401  | PRESERVATION OF THE ENVIRONMENT - GENERAL           | 0                      | 109,277,000.00      | 0  | 50,000,000.00        | 50,000,000.00                  |
| 23040106  | CLIMATE CHANGE MANAGEMENT & CONTROL                 | 0                      | 109,277,000.00      | 0  | 50,000,000.00        | 50,000,000.00                  |
| 2305  | OTHER CAPITAL PROJECTS                              | 0                      | 75,000,000.00       | 0  | 20,000,000.00        | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                  | 0                      | 75,000,000.00       | 0  | 20,000,000.00        | 0                              |
| 23050132  | AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES    | 0                      | 75,000,000.00       | 0  | 20,000,000.00        | 0                              |

| 021511000100 BORNO STATE FERTILIZER COMPANY |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                | <b>700,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>1,200,000.00</b>  | <b>0</b>                       |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| <b>2102</b>                                 | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                               | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| 21020101                                    | NON REGULAR ALLOWANCES                             | 0                      | 0                   | 0  | 100,000.00           | 0                              |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                       | <b>700,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                               | <b>700,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>250,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 250,000.00             | 0                   | 0  | 100,000.00           | 0                              |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                         | <b>150,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22020201                                    | ELECTRICITY CHARGES                                | 150,000.00             | 0                   | 0  | 200,000.00           | 0                              |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>150,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>150,000.00</b>    | <b>0</b>                       |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 150,000.00             | 0                   | 0  | 150,000.00           | 0                              |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>100,000.00</b>      | <b>0</b>            | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00             | 0                   | 0  | 200,000.00           | 0                              |
| <b>220206</b>                               | <b>OTHER SERVICES - GENERAL</b>                    | <b>50,000.00</b>       | <b>0</b>            | <b>0</b>                                 | <b>250,000.00</b>    | <b>0</b>                       |
| 22020601                                    | SECURITY SERVICES                                  | 50,000.00              | 0                   | 0  | 250,000.00           | 0                              |
| <b>220208</b>                               | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>150,000.00</b>    | <b>0</b>                       |
| 22020801                                    | MOTOR VEHICLE FUEL COST                            | 0                      | 0                   | 0  | 150,000.00           | 0                              |
| <b>220209</b>                               | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>50,000.00</b>     | <b>0</b>                       |
| 22020901                                    | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                   | 0  | 50,000.00            | 0                              |

| 021511100100 BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                       | <b>650,000.00</b>      | <b>422,500,000.00</b> | <b>1,274,311.75</b>                      | <b>210,000,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>80,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>70,000,000.00</b>  | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>70,000,000.00</b>  | <b>0</b>                       |
| 21010101   | SALARY  | 0                      | 100,000,000.00        | 0  | 70,000,000.00         | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>   | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                    | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                              | <b>650,000.00</b>      | <b>2,500,000.00</b>   | <b>899,186.50</b>                        | <b>2,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                      | <b>650,000.00</b>      | <b>2,500,000.00</b>   | <b>899,186.50</b>                        | <b>2,000,000.00</b>   | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>200,000.00</b>      | <b>304,000.00</b>     | <b>290,000.00</b>                        | <b>304,000.00</b>     | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 200,000.00             | 304,000.00            | 290,000.00                               | 304,000.00            | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                                | <b>100,000.00</b>      | <b>152,000.00</b>     | <b>0</b>                                 | <b>152,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                       | 100,000.00             | 152,000.00            | 0  | 152,000.00            | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>200,000.00</b>      | <b>1,500,000.00</b>   | <b>441,402.06</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 200,000.00             | 1,500,000.00          | 441,402.06                               | 1,000,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>50,000.00</b>       | <b>139,000.00</b>     | <b>61,000.00</b>                         | <b>149,000.00</b>     | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 50,000.00              | 139,000.00            | 61,000.00                                | 149,000.00            | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,000.00</b>       | <b>60,000.00</b>      | <b>28,000.00</b>                         | <b>60,000.00</b>      | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 50,000.00              | 60,000.00             | 28,000.00                                | 60,000.00             | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>50,000.00</b>       | <b>30,000.00</b>      | <b>3,784.44</b>                          | <b>20,000.00</b>      | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000.00              | 30,000.00             | 3,784.44                                 | 20,000.00             | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>315,000.00</b>     | <b>75,000.00</b>                         | <b>315,000.00</b>     | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                       | 0                      | 315,000.00            | 75,000.00                                | 315,000.00            | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>320,000,000.00</b> | <b>375,125.25</b>                        | <b>128,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>250,000,000.00</b> | <b>375,125.25</b>                        | <b>91,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>250,000,000.00</b> | <b>375,125.25</b>                        | <b>91,000,000.00</b>  | <b>0</b>                       |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 23010127   | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 0                      | 250,000,000.00        | 375,125.25                               | 20,000,000.00         | 0                              |
| 23010139   | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                      | 0                     | 0  | 68,000,000.00         | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>20,000,000.00</b>  | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>20,000,000.00</b>  | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 20,000,000.00         | 0  | 0                     | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>50,000,000.00</b>  | <b>0</b>                                 | <b>35,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b>  | <b>0</b>                                 | <b>35,000,000.00</b>  | <b>0</b>                       |
| 23030112   | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 0                      | 50,000,000.00         | 0  | 25,000,000.00         | 0                              |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |

| 021511100100 BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY |                                    |                        |                     |  |                      |                                |
|--|------------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2305   | OTHER CAPITAL PROJECTS             | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 23050103   | MONITORING AND EVALUATION          | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |

| 026500100100 MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                       | <b>468,731,521.52</b>  | <b>1,632,905,000.00</b> | <b>382,035,795.26</b>                    | <b>1,970,249,000.00</b> | <b>10,000,000.00</b>           |
| <b>21</b>   | <b>PERSONNEL COST</b>                                     | <b>326,392,991.82</b>  | <b>423,305,000.00</b>   | <b>298,263,075.26</b>                    | <b>402,219,000.00</b>   | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>326,392,991.82</b>  | <b>423,305,000.00</b>   | <b>298,263,075.26</b>                    | <b>402,219,000.00</b>   | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                                 | <b>326,392,991.82</b>  | <b>423,305,000.00</b>   | <b>298,263,075.26</b>                    | <b>402,219,000.00</b>   | <b>0</b>                       |
| 21010101  | SALARY  | 326,392,991.82         | 423,305,000.00          | 298,263,075.26                           | 402,219,000.00          | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                              | <b>15,190,000.00</b>   | <b>12,000,000.00</b>    | <b>13,089,157.00</b>                     | <b>113,030,000.00</b>   | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>15,190,000.00</b>   | <b>12,000,000.00</b>    | <b>13,089,157.00</b>                     | <b>113,030,000.00</b>   | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>7,340,000.00</b>    | <b>995,000.00</b>       | <b>200,000.00</b>                        | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 7,340,000.00           | 995,000.00              | 200,000.00                               | 10,000,000.00           | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                                | <b>1,800,000.00</b>    | <b>621,000.00</b>       | <b>0</b>                                 | <b>15,000,000.00</b>    | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                       | 1,800,000.00           | 621,000.00              | 0  | 15,000,000.00           | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>2,400,000.00</b>    | <b>621,000.00</b>       | <b>3,681,819.00</b>                      | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 2,400,000.00           | 621,000.00              | 3,681,819.00                             | 10,000,000.00           | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>1,000,000.00</b>    | <b>870,000.00</b>       | <b>4,226,527.50</b>                      | <b>20,000,000.00</b>    | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 1,000,000.00           | 870,000.00              | 4,226,527.50                             | 20,000,000.00           | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                                 | <b>2,650,000.00</b>    | <b>8,880,000.00</b>     | <b>4,980,810.50</b>                      | <b>56,000,000.00</b>    | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 2,650,000.00           | 8,880,000.00            | 4,980,810.50                             | 6,000,000.00            | 0                              |
| 22020502  | INTERNATIONAL TRAINING                                    | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>13,000.00</b>        | <b>0</b>                                 | <b>2,000,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 13,000.00               | 0  | 2,000,000.00            | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>30,000.00</b>        | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                       | 0  | 30,000.00               | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>127,148,529.70</b>  | <b>1,197,600,000.00</b> | <b>70,683,563.00</b>                     | <b>1,455,000,000.00</b> | <b>10,000,000.00</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,937,400.00</b>    | <b>60,000,000.00</b>    | <b>4,528,400.00</b>                      | <b>10,000,000.00</b>    | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,937,400.00</b>    | <b>60,000,000.00</b>    | <b>4,528,400.00</b>                      | <b>10,000,000.00</b>    | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 50,000,000.00           | 0  | 0                       | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,937,400.00           | 5,000,000.00            | 4,528,400.00                             | 5,000,000.00            | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>32,439,155.70</b>   | <b>542,600,000.00</b>   | <b>24,428,514.00</b>                     | <b>750,000,000.00</b>   | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>32,439,155.70</b>   | <b>542,600,000.00</b>   | <b>24,428,514.00</b>                     | <b>750,000,000.00</b>   | <b>0</b>                       |
| 23020105  | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 32,439,155.70          | 100,000,000.00          | 0  | 500,000,000.00          | 0                              |
| 23020113  | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 0                      | 200,000,000.00          | 0  | 150,000,000.00          | 0                              |
| 23020124  | CONSTRUCTION OF MARKETS/PARKS                             | 0                      | 242,600,000.00          | 24,428,514.00                            | 100,000,000.00          | 0                              |



| 026500100100 MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2303  | REHABILITATION / REPAIRS                           | 0                      | 225,000,000.00      | 16,073,801.00                            | 350,000,000.00       | 0                              |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 225,000,000.00      | 16,073,801.00                            | 350,000,000.00       | 0                              |
| 23030112  | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 0                      | 225,000,000.00      | 16,073,801.00                            | 350,000,000.00       | 0                              |
| 2304  | PRESERVATION OF THE ENVIRONMENT                    | 30,705,124.00          | 0                   | 0  | 10,000,000.00        | 10,000,000.00                  |
| 230401  | PRESERVATION OF THE ENVIRONMENT - GENERAL          | 30,705,124.00          | 0                   | 0  | 10,000,000.00        | 10,000,000.00                  |
| 23040103  | WILDLIFE CONSERVATION                              | 30,705,124.00          | 0                   | 0  | 10,000,000.00        | 10,000,000.00                  |
| 2305  | OTHER CAPITAL PROJECTS                             | 56,066,850.00          | 370,000,000.00      | 25,652,848.00                            | 335,000,000.00       | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                 | 56,066,850.00          | 370,000,000.00      | 25,652,848.00                            | 335,000,000.00       | 0                              |
| 23050101  | RESEARCH AND DEVELOPMENT                           | 0                      | 50,000,000.00       | 3,380,000.00                             | 15,000,000.00        | 0                              |
| 23050103  | MONITORING AND EVALUATION                          | 0                      | 50,000,000.00       | 0  | 10,000,000.00        | 0                              |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                         | 39,300,000.00          | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050133  | LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA      | 16,766,850.00          | 270,000,000.00      | 22,272,848.00                            | 300,000,000.00       | 0                              |

| 022000100100 MINISTRY OF FINANCE-HQTRS |   |                         |                         |  |                          |                                |
|--|---|-------------------------|-------------------------|--|--------------------------|--------------------------------|
| Code                                   | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>                               | <b>EXPENDITURES</b>                                     | <b>1,870,771,784.50</b> | <b>7,205,700,000.00</b> | <b>2,524,150,301.50</b>                  | <b>10,028,448,000.00</b> | <b>0</b>                       |
| <b>21</b>                              | <b>PERSONNEL COST</b>                                   | <b>79,337,825.23</b>    | <b>192,700,000.00</b>   | <b>279,712,932.24</b>                    | <b>421,638,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                            | <b>SALARY</b>   | <b>79,337,825.23</b>    | <b>192,700,000.00</b>   | <b>279,712,932.24</b>                    | <b>421,638,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                          | <b>SALARIES AND WAGES</b>                               | <b>79,337,825.23</b>    | <b>192,700,000.00</b>   | <b>279,712,932.24</b>                    | <b>421,638,000.00</b>    | <b>0</b>                       |
| 21010101                               | SALARY  | 79,337,825.23           | 42,000,000.00           | 276,771,037.44                           | 270,938,000.00           | 0                              |
| 21010103                               | CONSOLIDATED REVENUE FUND CHARGE- SALARIES              | 0                       | 150,700,000.00          | 2,941,894.80                             | 150,700,000.00           | 0                              |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>                            | <b>678,620,800.00</b>   | <b>6,500,000,000.00</b> | <b>1,116,905,564.26</b>                  | <b>7,143,160,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                                    | <b>678,620,800.00</b>   | <b>495,600,000.00</b>   | <b>503,468,798.00</b>                    | <b>638,540,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                          | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>9,654,000.00</b>     | <b>31,500,000.00</b>    | <b>19,313,500.00</b>                     | <b>33,075,000.00</b>     | <b>0</b>                       |
| 22020101                               | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,100,000.00            | 21,000,000.00           | 10,357,500.00                            | 22,050,000.00            | 0                              |
| 22020102                               | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 2,554,000.00            | 10,500,000.00           | 8,956,000.00                             | 11,025,000.00            | 0                              |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                              | <b>1,900,000.00</b>     | <b>10,500,000.00</b>    | <b>0</b>                                 | <b>11,025,000.00</b>     | <b>0</b>                       |
| 22020201                               | ELECTRICITY CHARGES                                     | 1,900,000.00            | 10,500,000.00           | 0  | 11,025,000.00            | 0                              |
| <b>220203</b>                          | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>33,137,500.00</b>    | <b>168,000,000.00</b>   | <b>313,154,200.00</b>                    | <b>259,200,000.00</b>    | <b>0</b>                       |
| 22020301                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 23,487,500.00           | 84,000,000.00           | 170,392,000.00                           | 29,200,000.00            | 0                              |
| 22020302                               | BOOKS   | 9,650,000.00            | 84,000,000.00           | 142,762,200.00                           | 100,000,000.00           | 0                              |
| 22020305                               | PRINTING OF NON SECURITY DOCUMENTS                      | 0                       | 0                       | 0  | 50,000,000.00            | 0                              |
| 22020306                               | PRINTING OF SECURITY DOCUMENTS                          | 0                       | 0                       | 0  | 80,000,000.00            | 0                              |
| <b>220204</b>                          | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,850,000.00</b>     | <b>44,100,000.00</b>    | <b>17,026,000.00</b>                     | <b>38,075,000.00</b>     | <b>0</b>                       |
| 22020401                               | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,850,000.00            | 31,500,000.00           | 17,001,000.00                            | 33,075,000.00            | 0                              |
| 22020402                               | MAINTENANCE OF OFFICE FURNITURE                         | 0                       | 12,600,000.00           | 25,000.00                                | 5,000,000.00             | 0                              |
| <b>220205</b>                          | <b>TRAINING - GENERAL</b>                               | <b>7,474,000.00</b>     | <b>63,000,000.00</b>    | <b>12,504,000.00</b>                     | <b>66,150,000.00</b>     | <b>0</b>                       |
| 22020501                               | LOCAL TRAINING  | 7,474,000.00            | 42,000,000.00           | 7,014,000.00                             | 44,100,000.00            | 0                              |
| 22020502                               | INTERNATIONAL TRAINING                                  | 0                       | 21,000,000.00           | 5,490,000.00                             | 22,050,000.00            | 0                              |
| <b>220206</b>                          | <b>OTHER SERVICES - GENERAL</b>                         | <b>500,000.00</b>       | <b>23,100,000.00</b>    | <b>3,948,000.00</b>                      | <b>24,250,000.00</b>     | <b>0</b>                       |
| 22020601                               | SECURITY SERVICES                                       | 500,000.00              | 10,500,000.00           | 160,000.00                               | 11,025,000.00            | 0                              |
| 22020602                               | OFFICE RENT   | 0                       | 12,600,000.00           | 3,788,000.00                             | 13,225,000.00            | 0                              |
| <b>220207</b>                          | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                | <b>84,000,000.00</b>    | <b>28,127,417.50</b>                     | <b>88,200,000.00</b>     | <b>0</b>                       |
| 22020701                               | FINANCIAL CONSULTING                                    | 0                       | 63,000,000.00           | 27,399,417.50                            | 66,150,000.00            | 0                              |
| 22020702                               | INFORMATION TECHNOLOGY CONSULTING                       | 0                       | 21,000,000.00           | 728,000.00                               | 22,050,000.00            | 0                              |
| <b>220208</b>                          | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,100,000.00</b>     | <b>21,000,000.00</b>    | <b>0</b>                                 | <b>22,050,000.00</b>     | <b>0</b>                       |
| 22020801                               | MOTOR VEHICLE FUEL COST                                 | 9,100,000.00            | 21,000,000.00           | 0  | 22,050,000.00            | 0                              |
| <b>220209</b>                          | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                | <b>8,400,000.00</b>     | <b>5,680.50</b>                          | <b>8,820,000.00</b>      | <b>0</b>                       |
| 22020901                               | BANK CHARGES (OTHER THAN INTEREST)                      | 0                       | 4,200,000.00            | 5,680.50                                 | 4,410,000.00             | 0                              |
| 22020902                               | INSURANCE PREMIUM                                       | 0                       | 4,200,000.00            | 0  | 4,410,000.00             | 0                              |

| 022000100100 MINISTRY OF FINANCE-HQTRS |   |                         |                         |  |                         |                                |
|--|---|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                   | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>220210</b>                          | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>609,005,300.00</b>   | <b>42,000,000.00</b>    | <b>109,390,000.00</b>                    | <b>87,695,000.00</b>    | <b>0</b>                       |
| 22021001                               | REFRESHMENT & MEALS                                       | 4,080,000.00            | 31,500,000.00           | 30,240,000.00                            | 37,695,000.00           | 0                              |
| 22021002                               | HONORARIUM & SITTING ALLOWANCE                            | 604,925,300.00          | 10,500,000.00           | 79,150,000.00                            | 50,000,000.00           | 0                              |
| <b>2204</b>                            | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>                | <b>4,400,000.00</b>     | <b>0</b>                                 | <b>4,620,000.00</b>     | <b>0</b>                       |
| <b>220401</b>                          | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>                | <b>4,400,000.00</b>     | <b>0</b>                                 | <b>4,620,000.00</b>     | <b>0</b>                       |
| 22040101                               | GRANT TO OTHER STATE GOVERNMENTS - CURRENT                | 0                       | 4,400,000.00            | 0  | 4,620,000.00            | 0                              |
| <b>2206</b>                            | <b>PUBLIC DEBT CHARGES</b>                                | <b>0</b>                | <b>6,000,000,000.00</b> | <b>613,436,766.26</b>                    | <b>6,500,000,000.00</b> | <b>0</b>                       |
| <b>220602</b>                          | <b>DOMESTIC INTEREST / DISCOUNT</b>                       | <b>0</b>                | <b>0</b>                | <b>0</b>                                 | <b>4,350,000,000.00</b> | <b>0</b>                       |
| 22060202                               | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS       | 0                       | 0                       | 0  | 4,300,000,000.00        | 0                              |
| 22060203                               | DOMESTIC INTEREST - LONG TERM BORROWINGS                  | 0                       | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>220603</b>                          | <b>FOREIGN PRINCIPAL</b>                                  | <b>0</b>                | <b>0</b>                | <b>0</b>                                 | <b>150,000,000.00</b>   | <b>0</b>                       |
| 22060302                               | FOREIGN PRINCIPAL - LONG TERM BORROWINGS                  | 0                       | 0                       | 0  | 150,000,000.00          | 0                              |
| <b>220604</b>                          | <b>DOMESTIC PRINCIPAL</b>                                 | <b>0</b>                | <b>6,000,000,000.00</b> | <b>613,436,766.26</b>                    | <b>2,000,000,000.00</b> | <b>0</b>                       |
| 22060402                               | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS                 | 0                       | 6,000,000,000.00        | 613,436,766.26                           | 2,000,000,000.00        | 0                              |
| <b>23</b>                              | <b>CAPITAL EXPENDITURE</b>                                | <b>1,112,813,159.27</b> | <b>513,000,000.00</b>   | <b>1,127,531,805.00</b>                  | <b>2,463,650,000.00</b> | <b>0</b>                       |
| <b>2301</b>                            | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,036,613,159.27</b> | <b>513,000,000.00</b>   | <b>1,127,531,805.00</b>                  | <b>2,313,650,000.00</b> | <b>0</b>                       |
| <b>230101</b>                          | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,036,613,159.27</b> | <b>513,000,000.00</b>   | <b>1,127,531,805.00</b>                  | <b>2,313,650,000.00</b> | <b>0</b>                       |
| 23010105                               | PURCHASE OF MOTOR VEHICLES                                | 893,763,159.27          | 500,000,000.00          | 1,098,531,805.00                         | 2,300,000,000.00        | 0                              |
| 23010112                               | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                       | 5,000,000.00            | 29,000,000.00                            | 5,250,000.00            | 0                              |
| 23010113                               | PURCHASE OF COMPUTERS                                     | 142,850,000.00          | 5,000,000.00            | 0  | 5,250,000.00            | 0                              |
| 23010114                               | PURCHASE OF COMPUTER PRINTERS                             | 0                       | 1,000,000.00            | 0  | 1,050,000.00            | 0                              |
| 23010115                               | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                       | 2,000,000.00            | 0  | 2,100,000.00            | 0                              |
| <b>2303</b>                            | <b>REHABILITATION / REPAIRS</b>                           | <b>76,200,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>150,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>                          | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>76,200,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>150,000,000.00</b>   | <b>0</b>                       |
| 23030121                               | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 76,200,000.00           | 0                       | 0  | 150,000,000.00          | 0                              |

| 022000300100 BUDGET AND PLANNING |   |                        |                       |  |                       |                                |
|----------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                             | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                         | <b>EXPENDITURES</b>                                     | <b>112,982,464.60</b>  | <b>231,000,000.00</b> | <b>51,318,003.84</b>                     | <b>838,550,000.00</b> | <b>0</b>                       |
| <b>21</b>                        | <b>PERSONNEL COST</b>                                   | <b>68,752,964.60</b>   | <b>125,000,000.00</b> | <b>21,482,967.33</b>                     | <b>321,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>                      | <b>SALARY</b>   | <b>68,752,964.60</b>   | <b>125,000,000.00</b> | <b>21,482,967.33</b>                     | <b>321,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                               | <b>68,752,964.60</b>   | <b>125,000,000.00</b> | <b>21,482,967.33</b>                     | <b>321,000,000.00</b> | <b>0</b>                       |
| 21010101                         | SALARY  | 68,752,964.60          | 125,000,000.00        | 21,482,967.33                            | 321,000,000.00        | 0                              |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                            | <b>44,229,500.00</b>   | <b>75,000,000.00</b>  | <b>29,835,036.51</b>                     | <b>416,550,000.00</b> | <b>0</b>                       |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                                    | <b>44,229,500.00</b>   | <b>74,900,000.00</b>  | <b>29,835,036.51</b>                     | <b>416,550,000.00</b> | <b>0</b>                       |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,450,000.00</b>    | <b>5,000,000.00</b>   | <b>1,940,000.00</b>                      | <b>6,000,000.00</b>   | <b>0</b>                       |
| 22020101                         | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,450,000.00           | 5,000,000.00          | 1,940,000.00                             | 6,000,000.00          | 0                              |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                              | <b>800,000.00</b>      | <b>5,000,000.00</b>   | <b>0</b>                                 | <b>6,000,000.00</b>   | <b>0</b>                       |
| 22020201                         | ELECTRICITY CHARGES                                     | 800,000.00             | 5,000,000.00          | 0  | 6,000,000.00          | 0                              |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>24,245,500.00</b>   | <b>25,000,000.00</b>  | <b>14,592,400.00</b>                     | <b>50,000,000.00</b>  | <b>0</b>                       |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 24,245,500.00          | 25,000,000.00         | 14,592,400.00                            | 50,000,000.00         | 0                              |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,250,000.00</b>    | <b>10,000,000.00</b>  | <b>115,000.00</b>                        | <b>12,000,000.00</b>  | <b>0</b>                       |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,250,000.00           | 10,000,000.00         | 115,000.00                               | 12,000,000.00         | 0                              |
| <b>220205</b>                    | <b>TRAINING - GENERAL</b>                               | <b>11,484,000.00</b>   | <b>20,000,000.00</b>  | <b>12,635,000.00</b>                     | <b>26,000,000.00</b>  | <b>0</b>                       |
| 22020501                         | LOCAL TRAINING  | 11,484,000.00          | 20,000,000.00         | 12,635,000.00                            | 26,000,000.00         | 0                              |
| <b>220207</b>                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>8,000,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020701                         | FINANCIAL CONSULTING                                    | 0                      | 8,000,000.00          | 0  | 10,000,000.00         | 0                              |
| <b>220208</b>                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,000,000.00</b>    | <b>1,000,000.00</b>   | <b>552,000.00</b>                        | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020801                         | MOTOR VEHICLE FUEL COST                                 | 1,000,000.00           | 1,000,000.00          | 552,000.00                               | 4,000,000.00          | 0                              |
| <b>220209</b>                    | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>400,000.00</b>     | <b>636.51</b>                            | <b>50,000.00</b>      | <b>0</b>                       |
| 22020901                         | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 400,000.00            | 636.51                                   | 50,000.00             | 0                              |
| <b>220210</b>                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>500,000.00</b>     | <b>0</b>                                 | <b>302,500,000.00</b> | <b>0</b>                       |
| 22021001                         | REFRESHMENT & MEALS                                     | 0                      | 500,000.00            | 0  | 2,500,000.00          | 0                              |
| 22021007                         | WELFARE PACKAGES  | 0                      | 0                     | 0  | 300,000,000.00        | 0                              |
| <b>2204</b>                      | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>100,000.00</b>     | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>220401</b>                    | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>100,000.00</b>     | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 22040101                         | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 100,000.00            | 0  | 0                     | 0                              |
| <b>23</b>                        | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>31,000,000.00</b>  | <b>0</b>                                 | <b>101,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                      | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>30,000,000.00</b>  | <b>0</b>                                 | <b>71,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>30,000,000.00</b>  | <b>0</b>                                 | <b>71,000,000.00</b>  | <b>0</b>                       |
| 23010105                         | PURCHASE OF MOTOR VEHICLES                              | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |
| 23010112                         | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 0                     | 0  | 25,000,000.00         | 0                              |
| 23010113                         | PURCHASE OF COMPUTERS                                   | 0                      | 10,000,000.00         | 0  | 15,000,000.00         | 0                              |
| 23010114                         | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 10,000,000.00         | 0  | 5,000,000.00          | 0                              |
| 23010115                         | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 5,000,000.00          | 0  | 5,000,000.00          | 0                              |
| 23010118                         | PURCHASE OF SCANNERS                                    | 0                      | 5,000,000.00          | 0  | 1,000,000.00          | 0                              |

| 022000300100 BUDGET AND PLANNING |  |                        |                     |  |                      |                                |
|----------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                             | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2303                             | REHABILITATION / REPAIRS                           | 0                      | 1,000,000.00        | 0  | 20,000,000.00        | 0                              |
| 230301                           | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 1,000,000.00        | 0  | 20,000,000.00        | 0                              |
| 23030121                         | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 0                      | 1,000,000.00        | 0  | 20,000,000.00        | 0                              |
| 2305                             | OTHER CAPITAL PROJECTS                             | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 230501                           | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050101                         | RESEARCH AND DEVELOPMENT                           | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23050103                         | MONITORING AND EVALUATION                          | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |

| 022000700100 OFFICE OF THE ACCOUNTANT GENERAL |   |                         |                          |  |                          |                                |
|---|---|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                     | <b>3,716,578,078.70</b> | <b>14,451,209,212.83</b> | <b>7,916,092,852.78</b>                  | <b>10,851,340,000.00</b> | <b>0</b>                       |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                                   | <b>3,570,466,078.70</b> | <b>12,498,369,212.83</b> | <b>7,881,779,908.28</b>                  | <b>10,152,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                   | <b>SALARY</b>   | <b>345,466,078.70</b>   | <b>300,000,000.00</b>    | <b>0</b>                                 | <b>0</b>                 | <b>0</b>                       |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                               | <b>345,466,078.70</b>   | <b>300,000,000.00</b>    | <b>0</b>                                 | <b>0</b>                 | <b>0</b>                       |
| 21010101                                      | SALARY  | 345,466,078.70          | 300,000,000.00           | 0  | 0                        | 0                              |
| <b>2103</b>                                   | <b>SOCIAL BENEFITS</b>                                  | <b>3,225,000,000.00</b> | <b>12,198,369,212.83</b> | <b>7,881,779,908.28</b>                  | <b>10,152,000,000.00</b> | <b>0</b>                       |
| <b>210301</b>                                 | <b>SOCIAL BENEFITS</b>                                  | <b>3,225,000,000.00</b> | <b>12,198,369,212.83</b> | <b>7,881,779,908.28</b>                  | <b>10,152,000,000.00</b> | <b>0</b>                       |
| 21030101                                      | GRATUITY  | 3,215,000,000.00        | 5,746,369,212.83         | 2,557,827,517.94                         | 3,700,000,000.00         | 0                              |
| 21030102                                      | PENSION   | 10,000,000.00           | 6,452,000,000.00         | 5,323,952,390.34                         | 6,452,000,000.00         | 0                              |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                            | <b>146,112,000.00</b>   | <b>187,840,000.00</b>    | <b>34,312,944.50</b>                     | <b>609,340,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                                    | <b>146,112,000.00</b>   | <b>187,840,000.00</b>    | <b>34,312,944.50</b>                     | <b>609,340,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>13,702,000.00</b>    | <b>15,750,000.00</b>     | <b>2,300,000.00</b>                      | <b>60,500,000.00</b>     | <b>0</b>                       |
| 22020101                                      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,600,000.00            | 5,250,000.00             | 2,300,000.00                             | 50,000,000.00            | 0                              |
| 22020102                                      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,102,000.00           | 10,500,000.00            | 0  | 10,500,000.00            | 0                              |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>48,210,000.00</b>    | <b>36,750,000.00</b>     | <b>12,943,000.00</b>                     | <b>400,000,000.00</b>    | <b>0</b>                       |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 34,650,000.00           | 21,000,000.00            | 6,943,000.00                             | 200,000,000.00           | 0                              |
| 22020302                                      | BOOKS   | 12,260,000.00           | 5,250,000.00             | 0  | 100,000,000.00           | 0                              |
| 22020305                                      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,300,000.00            | 10,500,000.00            | 6,000,000.00                             | 100,000,000.00           | 0                              |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,075,000.00</b>     | <b>33,100,000.00</b>     | <b>0</b>                                 | <b>39,100,000.00</b>     | <b>0</b>                       |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,075,000.00            | 21,000,000.00            | 0  | 26,000,000.00            | 0                              |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                         | 0                       | 12,100,000.00            | 0  | 13,100,000.00            | 0                              |
| <b>220205</b>                                 | <b>TRAINING - GENERAL</b>                               | <b>12,000,000.00</b>    | <b>26,250,000.00</b>     | <b>3,000,000.00</b>                      | <b>26,750,000.00</b>     | <b>0</b>                       |
| 22020501                                      | LOCAL TRAINING  | 12,000,000.00           | 15,750,000.00            | 3,000,000.00                             | 16,750,000.00            | 0                              |
| 22020502                                      | INTERNATIONAL TRAINING                                  | 0                       | 10,500,000.00            | 0  | 10,000,000.00            | 0                              |
| <b>220206</b>                                 | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>                | <b>15,500,000.00</b>     | <b>1,200,000.00</b>                      | <b>16,000,000.00</b>     | <b>0</b>                       |
| 22020601                                      | SECURITY SERVICES                                       | 0                       | 10,250,000.00            | 1,000,000.00                             | 10,500,000.00            | 0                              |
| 22020602                                      | OFFICE RENT   | 0                       | 5,250,000.00             | 200,000.00                               | 5,500,000.00             | 0                              |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>59,210,000.00</b>    | <b>29,020,000.00</b>     | <b>0</b>                                 | <b>30,020,000.00</b>     | <b>0</b>                       |
| 22020701                                      | FINANCIAL CONSULTING                                    | 59,210,000.00           | 10,500,000.00            | 0  | 10,500,000.00            | 0                              |
| 22020702                                      | INFORMATION TECHNOLOGY CONSULTING                       | 0                       | 18,520,000.00            | 0  | 19,520,000.00            | 0                              |
| <b>220208</b>                                 | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,245,000.00</b>     | <b>15,750,000.00</b>     | <b>2,362,418.50</b>                      | <b>15,750,000.00</b>     | <b>0</b>                       |
| 22020801                                      | MOTOR VEHICLE FUEL COST                                 | 7,245,000.00            | 10,500,000.00            | 1,777,418.50                             | 10,500,000.00            | 0                              |
| 22020802                                      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                       | 5,250,000.00             | 585,000.00                               | 5,250,000.00             | 0                              |
| <b>220209</b>                                 | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                | <b>5,220,000.00</b>      | <b>7,526.00</b>                          | <b>5,220,000.00</b>      | <b>0</b>                       |
| 22020901                                      | BANK CHARGES (OTHER THAN INTEREST)                      | 0                       | 5,220,000.00             | 7,526.00                                 | 5,220,000.00             | 0                              |

| 022000700100 OFFICE OF THE ACCOUNTANT GENERAL |   |                        |                         |  |                      |                                |
|---|---|------------------------|-------------------------|--|----------------------|--------------------------------|
| Code  | Description                               | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220210</b>                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>2,670,000.00</b>    | <b>10,500,000.00</b>    | <b>12,500,000.00</b>                     | <b>16,000,000.00</b> | <b>0</b>                       |
| 22021001                                      | REFRESHMENT & MEALS                       | 0                      | 5,250,000.00            | 5,250,000.00                             | 8,000,000.00         | 0                              |
| 22021002                                      | HONORARIUM & SITTING ALLOWANCE            | 2,670,000.00           | 5,250,000.00            | 7,250,000.00                             | 8,000,000.00         | 0                              |
| <b>23</b>                                     | <b>CAPITAL EXPENDITURE</b>                | <b>0</b>               | <b>1,765,000,000.00</b> | <b>0</b>                                 | <b>90,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                   | <b>FIXED ASSETS PURCHASED</b>             | <b>0</b>               | <b>1,765,000,000.00</b> | <b>0</b>                                 | <b>90,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                 | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>1,765,000,000.00</b> | <b>0</b>                                 | <b>90,000,000.00</b> | <b>0</b>                       |
| 23010113                                      | PURCHASE OF COMPUTERS                     | 0                      | 1,500,000,000.00        | 0  | 50,000,000.00        | 0                              |
| 23010114                                      | PURCHASE OF COMPUTER PRINTERS             | 0                      | 250,000,000.00          | 0  | 25,000,000.00        | 0                              |
| 23010118                                      | PURCHASE OF SCANNERS                      | 0                      | 15,000,000.00           | 0  | 15,000,000.00        | 0                              |

| 022000800100 BORNO STATE INTERNAL REVENUE SERVICE |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>99,232,618.92</b>   | <b>371,000,000.00</b> | <b>59,726,335.48</b>                     | <b>742,602,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>99,232,618.92</b>   | <b>111,000,000.00</b> | <b>59,726,335.48</b>                     | <b>211,202,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                       | <b>SALARY</b>                                      | <b>99,232,618.92</b>   | <b>111,000,000.00</b> | <b>59,726,335.48</b>                     | <b>110,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                          | <b>99,232,618.92</b>   | <b>111,000,000.00</b> | <b>59,726,335.48</b>                     | <b>110,000,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY   | 99,232,618.92          | 111,000,000.00        | 59,726,335.48                            | 110,000,000.00        | 0                              |
| <b>2102</b>                                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>101,202,000.00</b> | <b>0</b>                       |
| <b>210201</b>                                     | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>101,202,000.00</b> | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 101,202,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>120,000,000.00</b> | <b>0</b>                                 | <b>251,400,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>117,800,000.00</b> | <b>0</b>                                 | <b>250,400,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>5,080,000.00</b>   | <b>0</b>                                 | <b>38,280,000.00</b>  | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 1,200,000.00          | 0  | 7,500,000.00          | 0                              |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 1,100,000.00          | 0  | 8,250,000.00          | 0                              |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 1,500,000.00          | 0  | 10,530,000.00         | 0                              |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 1,280,000.00          | 0  | 12,000,000.00         | 0                              |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>13,289,000.00</b>  | <b>0</b>                                 | <b>27,234,000.00</b>  | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 0                      | 959,000.00            | 0  | 2,600,000.00          | 0                              |
| 22020202  | TELEPHONE CHARGES                                  | 0                      | 357,000.00            | 0  | 2,300,000.00          | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                            | 0                      | 3,500,000.00          | 0  | 2,228,000.00          | 0                              |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 3,140,000.00          | 0  | 2,228,000.00          | 0                              |
| 22020205  | WATER RATES  | 0                      | 143,000.00            | 0  | 100,000.00            | 0                              |
| 22020208  | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 5,190,000.00          | 0  | 17,778,000.00         | 0                              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>10,813,000.00</b>  | <b>0</b>                                 | <b>38,071,000.00</b>  | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 5,207,000.00          | 0  | 7,500,000.00          | 0                              |
| 22020302  | BOOKS  | 0                      | 356,000.00            | 0  | 500,000.00            | 0                              |
| 22020303  | NEWSPAPERS   | 0                      | 120,000.00            | 0  | 115,000.00            | 0                              |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 2,850,000.00          | 0  | 7,228,000.00          | 0                              |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 2,280,000.00          | 0  | 22,728,000.00         | 0                              |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>7,755,000.00</b>   | <b>0</b>                                 | <b>21,228,000.00</b>  | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 696,000.00            | 0  | 4,565,000.00          | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 626,000.00            | 0  | 4,935,000.00          | 0                              |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 2,943,000.00          | 0  | 2,228,000.00          | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 2,877,000.00          | 0  | 4,000,000.00          | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 613,000.00            | 0  | 5,500,000.00          | 0                              |
| <b>220205</b>                                     | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>5,670,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020501  | LOCAL TRAINING                                     | 0                      | 2,820,000.00          | 0  | 5,000,000.00          | 0                              |
| 22020502  | INTERNATIONAL TRAINING                             | 0                      | 2,850,000.00          | 0  | 5,000,000.00          | 0                              |



| 022000800100 BORNO STATE INTERNAL REVENUE SERVICE |   |                        |                       |                                       |                       |                             |
|---|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>220206</b>                                     | <b>OTHER SERVICES - GENERAL</b>                           | <b>0</b>               | <b>2,683,000.00</b>   | <b>0</b>                              | <b>5,000,000.00</b>   | <b>0</b>                    |
| 22020601  | SECURITY SERVICES   | 0                      | 1,400,000.00          | 0                                     | 3,000,000.00          | 0                           |
| 22020602  | OFFICE RENT   | 0                      | 356,000.00            | 0                                     | 500,000.00            | 0                           |
| 22020605  | CLEANING & FUMIGATION SERVICES                            | 0                      | 927,000.00            | 0                                     | 1,500,000.00          | 0                           |
| <b>220207</b>                                     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>               | <b>2,001,000.00</b>   | <b>0</b>                              | <b>16,628,000.00</b>  | <b>0</b>                    |
| 22020701  | FINANCIAL CONSULTING                                      | 0                      | 945,000.00            | 0                                     | 5,363,000.00          | 0                           |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                         | 0                      | 449,000.00            | 0                                     | 5,000,000.00          | 0                           |
| 22020703  | LEGAL SERVICES  | 0                      | 607,000.00            | 0                                     | 6,265,000.00          | 0                           |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>2,154,000.00</b>   | <b>0</b>                              | <b>8,828,000.00</b>   | <b>0</b>                    |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 854,000.00            | 0                                     | 5,600,000.00          | 0                           |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 0                      | 1,300,000.00          | 0                                     | 3,228,000.00          | 0                           |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>350,000.00</b>     | <b>0</b>                              | <b>2,750,000.00</b>   | <b>0</b>                    |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 350,000.00            | 0                                     | 2,750,000.00          | 0                           |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>68,005,000.00</b>  | <b>0</b>                              | <b>82,381,000.00</b>  | <b>0</b>                    |
| 22021001  | REFRESHMENT & MEALS                                       | 0                      | 900,000.00            | 0                                     | 4,750,000.00          | 0                           |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                     | 0                                     | 35,228,000.00         | 0                           |
| 22021003  | PUBLICITY & ADVERTISEMENTS                                | 0                      | 1,300,000.00          | 0                                     | 33,453,000.00         | 0                           |
| 22021004  | MEDICAL EXPENSES-LOCAL                                    | 0                      | 1,420,000.00          | 0                                     | 0                     | 0                           |
| 22021006  | POSTAGES & COURIER SERVICES                               | 0                      | 285,000.00            | 0                                     | 1,000,000.00          | 0                           |
| 22021007  | WELFARE PACKAGES  | 0                      | 63,100,000.00         | 0                                     | 5,750,000.00          | 0                           |
| 22021021  | SPECIAL DAYS/CELEBRATIONS                                 | 0                      | 1,000,000.00          | 0                                     | 2,200,000.00          | 0                           |
| <b>2204</b>                                       | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>               | <b>2,200,000.00</b>   | <b>0</b>                              | <b>1,000,000.00</b>   | <b>0</b>                    |
| <b>220401</b>                                     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>               | <b>2,200,000.00</b>   | <b>0</b>                              | <b>1,000,000.00</b>   | <b>0</b>                    |
| 22040101  | GRANT TO OTHER STATE GOVERNMENTS - CURRENT                | 0                      | 2,200,000.00          | 0                                     | 1,000,000.00          | 0                           |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>140,000,000.00</b> | <b>0</b>                              | <b>280,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>                                       | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>65,000,000.00</b>  | <b>0</b>                              | <b>176,072,000.00</b> | <b>0</b>                    |
| <b>230101</b>                                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>65,000,000.00</b>  | <b>0</b>                              | <b>176,072,000.00</b> | <b>0</b>                    |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 50,000,000.00         | 0                                     | 52,500,000.00         | 0                           |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00          | 0                                     | 17,839,000.00         | 0                           |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 5,000,000.00          | 0                                     | 17,839,000.00         | 0                           |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 3,000,000.00          | 0                                     | 23,274,000.00         | 0                           |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 2,000,000.00          | 0                                     | 9,442,000.00          | 0                           |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0                                     | 55,178,000.00         | 0                           |
| <b>2302</b>                                       | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>65,000,000.00</b>  | <b>0</b>                              | <b>93,428,000.00</b>  | <b>0</b>                    |
| <b>230201</b>                                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>65,000,000.00</b>  | <b>0</b>                              | <b>93,428,000.00</b>  | <b>0</b>                    |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 50,000,000.00         | 0                                     | 52,500,000.00         | 0                           |
| 23020127  | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 15,000,000.00         | 0                                     | 40,928,000.00         | 0                           |

| 022000800100 BORNO STATE INTERNAL REVENUE SERVICE |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2303  | REHABILITATION / REPAIRS                           | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |

| 022000900100 SEVICE WIDE VOTE (BOARD) |  |                        |                     |  |                      |                                |
|---------------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                  | Description                                    | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2                                     | <i>EXPENDITURES</i>                            | 0                      | 0                   | 0  | 7,000,000,000.00     | 0                              |
| 22                                    | <i>OTHER RECURRENT COSTS</i>                   | 0                      | 0                   | 0  | 7,000,000,000.00     | 0                              |
| 2207                                  | TRANSFERS-PAYMENT                              | 0                      | 0                   | 0  | 7,000,000,000.00     | 0                              |
| 220701                                | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 0                      | 0                   | 0  | 7,000,000,000.00     | 0                              |
| 22070105                              | Trnsfer to Service Wide Votes                  | 0                      | 0                   | 0  | 7,000,000,000.00     | 0                              |

| 22200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>234,452,165.55</b>  | <b>4,101,000,000.00</b> | <b>1,013,512,162.75</b>                  | <b>4,099,880,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>106,842,895.55</b>  | <b>100,000,000.00</b>   | <b>55,286,988.49</b>                     | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>106,842,895.55</b>  | <b>100,000,000.00</b>   | <b>55,286,988.49</b>                     | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>106,842,895.55</b>  | <b>100,000,000.00</b>   | <b>55,286,988.49</b>                     | <b>100,000,000.00</b>   | <b>0</b>                       |
| 21010101  | SALARY  | 106,842,895.55         | 100,000,000.00          | 55,286,988.49                            | 100,000,000.00          | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>8,800,000.00</b>    | <b>1,012,000,000.00</b> | <b>40,148,592.25</b>                     | <b>84,880,000.00</b>    | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>8,800,000.00</b>    | <b>12,000,000.00</b>    | <b>7,645,378.50</b>                      | <b>34,880,000.00</b>    | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,100,000.00</b>    | <b>3,240,000.00</b>     | <b>2,164,000.00</b>                      | <b>18,980,000.00</b>    | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,100,000.00           | 3,240,000.00            | 2,164,000.00                             | 18,980,000.00           | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>900,000.00</b>      | <b>1,188,000.00</b>     | <b>836,000.00</b>                        | <b>1,188,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 900,000.00             | 847,000.00              | 836,000.00                               | 847,000.00              | 0                              |
| 22020202  | TELEPHONE CHARGES                                       | 0                      | 341,000.00              | 0  | 341,000.00              | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,700,000.00</b>    | <b>1,840,000.00</b>     | <b>1,820,000.00</b>                      | <b>5,520,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,700,000.00           | 1,840,000.00            | 1,820,000.00                             | 5,520,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>884,000.00</b>       | <b>614,500.00</b>                        | <b>1,884,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 884,000.00              | 614,500.00                               | 1,884,000.00            | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | <b>400,000.00</b>      | <b>1,100,000.00</b>     | <b>0</b>                                 | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 400,000.00             | 1,100,000.00            | 0  | 1,500,000.00            | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | <b>900,000.00</b>      | <b>1,540,000.00</b>     | <b>765,000.00</b>                        | <b>2,000,000.00</b>     | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                       | 900,000.00             | 1,540,000.00            | 765,000.00                               | 2,000,000.00            | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>600,000.00</b>      | <b>534,000.00</b>       | <b>510,000.00</b>                        | <b>834,000.00</b>       | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 600,000.00             | 534,000.00              | 510,000.00                               | 834,000.00              | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000.00</b>      | <b>184,000.00</b>       | <b>878.5</b>                             | <b>484,000.00</b>       | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000.00             | 184,000.00              | 878.5                                    | 484,000.00              | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,100,000.00</b>    | <b>1,490,000.00</b>     | <b>935,000.00</b>                        | <b>2,490,000.00</b>     | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                     | 1,100,000.00           | 1,490,000.00            | 935,000.00                               | 2,490,000.00            | 0                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>1,000,000,000.00</b> | <b>32,503,213.75</b>                     | <b>50,000,000.00</b>    | <b>0</b>                       |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>1,000,000,000.00</b> | <b>32,503,213.75</b>                     | <b>50,000,000.00</b>    | <b>0</b>                       |
| 22040107  | GRANT TO PRIVATE COMPANIES - CURRENT                    | 0                      | 1,000,000,000.00        | 32,503,213.75                            | 50,000,000.00           | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                              | <b>118,809,270.00</b>  | <b>2,989,000,000.00</b> | <b>918,076,582.01</b>                    | <b>3,915,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>89,000,000.00</b>    | <b>4,200,000.00</b>                      | <b>140,000,000.00</b>   | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>89,000,000.00</b>    | <b>4,200,000.00</b>                      | <b>140,000,000.00</b>   | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                              | 0                      | 30,000,000.00           | 0  | 30,000,000.00           | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 5,000,000.00            | 4,200,000.00                             | 5,000,000.00            | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                   | 0                      | 52,000,000.00           | 0  | 5,000,000.00            | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |

| 22200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 23010120  | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| 23010130  | PURCHASE OF RECREATIONAL FACILITIES                       | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>109,714,370.00</b>  | <b>1,600,000,000.00</b> | <b>665,904,582.01</b>                    | <b>3,115,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>109,714,370.00</b>  | <b>1,600,000,000.00</b> | <b>665,904,582.01</b>                    | <b>3,115,000,000.00</b> | <b>0</b>                       |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 83,714,370.00          | 0                       | 0  | 10,000,000.00           | 0                              |
| 23020102  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                       | 0  | 25,000,000.00           | 0                              |
| 23020113  | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 0                      | 0                       | 0  | 80,000,000.00           | 0                              |
| 23020124  | CONSTRUCTION OF MARKETS/PARKS                             | 26,000,000.00          | 1,600,000,000.00        | 665,904,582.01                           | 3,000,000,000.00        | 0                              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>9,094,900.00</b>    | <b>50,000,000.00</b>    | <b>0</b>                                 | <b>600,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>9,094,900.00</b>    | <b>50,000,000.00</b>    | <b>0</b>                                 | <b>600,000,000.00</b>   | <b>0</b>                       |
| 23030118  | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 9,094,900.00           | 50,000,000.00           | 0  | 100,000,000.00          | 0                              |
| 23030128  | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 0                      | 0                       | 0  | 500,000,000.00          | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>1,250,000,000.00</b> | <b>247,972,000.00</b>                    | <b>60,000,000.00</b>    | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>1,250,000,000.00</b> | <b>247,972,000.00</b>                    | <b>60,000,000.00</b>    | <b>0</b>                       |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                       | 0  | 20,000,000.00           | 0                              |
| 23050103  | MONITORING AND EVALUATION                                 | 0                      | 0                       | 0  | 30,000,000.00           | 0                              |
| 23050107  | MARGIN FOR INCREASES IN COSTS                             | 0                      | 750,000,000.00          | 29,972,000.00                            | 10,000,000.00           | 0                              |
| 23050134  | CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME          | 0                      | 500,000,000.00          | 218,000,000.00                           | 0                       | 0                              |

| 022201800100 BORNO INVESTMENT COMPANY LTD |   |                        |                       |                                       |                       |                             |
|---|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code                                      | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                     | <b>0</b>               | <b>841,710,000.00</b> | <b>0</b>                              | <b>878,715,000.00</b> | <b>0</b>                    |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>50,870,000.00</b>  | <b>0</b>                              | <b>59,483,000.00</b>  | <b>0</b>                    |
| <b>2101</b>                               | <b>SALARY</b>   | <b>0</b>               | <b>50,870,000.00</b>  | <b>0</b>                              | <b>54,310,000.00</b>  | <b>0</b>                    |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>50,870,000.00</b>  | <b>0</b>                              | <b>54,310,000.00</b>  | <b>0</b>                    |
| 21010101                                  | SALARY  | 0                      | 50,870,000.00         | 0                                     | 54,310,000.00         | 0                           |
| <b>2102</b>                               | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>2,613,000.00</b>   | <b>0</b>                    |
| <b>210201</b>                             | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>1,943,000.00</b>   | <b>0</b>                    |
| 21020101                                  | NON REGULAR ALLOWANCES                                  | 0                      | 0                     | 0                                     | 1,943,000.00          | 0                           |
| <b>210202</b>                             | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>670,000.00</b>     | <b>0</b>                    |
| 21020203                                  | GROUP LIFE INSURANCE                                    | 0                      | 0                     | 0                                     | 670,000.00            | 0                           |
| <b>2103</b>                               | <b>SOCIAL BENEFITS</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>2,560,000.00</b>   | <b>0</b>                    |
| <b>210301</b>                             | <b>SOCIAL BENEFITS</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>2,560,000.00</b>   | <b>0</b>                    |
| 21030102                                  | PENSION   | 0                      | 0                     | 0                                     | 2,560,000.00          | 0                           |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>105,840,000.00</b> | <b>0</b>                              | <b>31,732,000.00</b>  | <b>0</b>                    |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>104,840,000.00</b> | <b>0</b>                              | <b>23,114,000.00</b>  | <b>0</b>                    |
| <b>220201</b>                             | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>2,900,000.00</b>   | <b>0</b>                              | <b>5,850,000.00</b>   | <b>0</b>                    |
| 22020102                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 2,900,000.00          | 0                                     | 5,850,000.00          | 0                           |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>100,000.00</b>     | <b>0</b>                    |
| 22020201                                  | ELECTRICITY CHARGES                                     | 0                      | 0                     | 0                                     | 100,000.00            | 0                           |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>537,000.00</b>     | <b>0</b>                              | <b>668,000.00</b>     | <b>0</b>                    |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 450,000.00            | 0                                     | 472,000.00            | 0                           |
| 22020303                                  | NEWSPAPERS  | 0                      | 0                     | 0                                     | 105,000.00            | 0                           |
| 22020309                                  | UNIFORMS & OTHER CLOTHING                               | 0                      | 87,000.00             | 0                                     | 91,000.00             | 0                           |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>620,000.00</b>     | <b>0</b>                              | <b>2,258,000.00</b>   | <b>0</b>                    |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 142,000.00            | 0                                     | 347,000.00            | 0                           |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 128,000.00            | 0                                     | 135,000.00            | 0                           |
| 22020403                                  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 77,000.00             | 0                                     | 200,000.00            | 0                           |
| 22020404                                  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 73,000.00             | 0                                     | 76,000.00             | 0                           |
| 22020405                                  | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 200,000.00            | 0                                     | 1,500,000.00          | 0                           |
| <b>220205</b>                             | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>1,400,000.00</b>   | <b>0</b>                              | <b>7,000,000.00</b>   | <b>0</b>                    |
| 22020501                                  | LOCAL TRAINING  | 0                      | 1,400,000.00          | 0                                     | 7,000,000.00          | 0                           |
| <b>220206</b>                             | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>960,000.00</b>     | <b>0</b>                              | <b>1,008,000.00</b>   | <b>0</b>                    |
| 22020601                                  | SECURITY SERVICES                                       | 0                      | 960,000.00            | 0                                     | 1,008,000.00          | 0                           |
| <b>220207</b>                             | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>95,135,000.00</b>  | <b>0</b>                              | <b>800,000.00</b>     | <b>0</b>                    |
| 22020701                                  | FINANCIAL CONSULTING                                    | 0                      | 95,000,000.00         | 0                                     | 500,000.00            | 0                           |
| 22020703                                  | LEGAL SERVICES  | 0                      | 135,000.00            | 0                                     | 300,000.00            | 0                           |

| 022201800100 BORNO INVESTMENT COMPANY LTD |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                      | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220208</b>                             | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | 0                      | 300,000.00          | 0  | 399,000.00           | 0                              |
| 22020801                                  | MOTOR VEHICLE FUEL COST                                   | 0                      | 300,000.00          | 0  | 399,000.00           | 0                              |
| <b>220209</b>                             | <b>FINANCIAL CHARGES - GENERAL</b>                        | 0                      | 575,000.00          | 0  | 1,193,000.00         | 0                              |
| 22020901                                  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 150,000.00          | 0  | 193,000.00           | 0                              |
| 22020902                                  | INSURANCE PREMIUM   | 0                      | 425,000.00          | 0  | 1,000,000.00         | 0                              |
| <b>220210</b>                             | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | 0                      | 2,413,000.00        | 0  | 3,838,000.00         | 0                              |
| 22021001                                  | REFRESHMENT & MEALS                                       | 0                      | 330,000.00          | 0  | 346,000.00           | 0                              |
| 22021003                                  | PUBLICITY & ADVERTISEMENTS                                | 0                      | 112,000.00          | 0  | 117,000.00           | 0                              |
| 22021004                                  | MEDICAL EXPENSES-LOCAL                                    | 0                      | 952,000.00          | 0  | 1,006,000.00         | 0                              |
| 22021006                                  | POSTAGES & COURIER SERVICES                               | 0                      | 1,019,000.00        | 0  | 34,000.00            | 0                              |
| 22021007                                  | WELFARE PACKAGES  | 0                      | 0                   | 0  | 1,945,000.00         | 0                              |
| 22021008                                  | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 0                   | 0  | 390,000.00           | 0                              |
| <b>2203</b>                               | <b>LOANS AND ADVANCES</b>                                 | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| <b>220301</b>                             | <b>STAFF LOANS &amp; ADVANCES</b>                         | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| 22030101                                  | MOTOR CYCLE ADVANCES                                      | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| <b>2206</b>                               | <b>PUBLIC DEBT CHARGES</b>                                | 0                      | 0                   | 0  | 7,568,000.00         | 0                              |
| <b>220602</b>                             | <b>DOMESTIC INTEREST / DISCOUNT</b>                       | 0                      | 0                   | 0  | 7,568,000.00         | 0                              |
| 22060202                                  | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS       | 0                      | 0                   | 0  | 7,568,000.00         | 0                              |
| <b>23</b>                                 | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 685,000,000.00      | 0  | 787,500,000.00       | 0                              |
| <b>2301</b>                               | <b>FIXED ASSETS PURCHASED</b>                             | 0                      | 548,500,000.00      | 0  | 537,000,000.00       | 0                              |
| <b>230101</b>                             | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 0                      | 548,500,000.00      | 0  | 537,000,000.00       | 0                              |
| 23010105                                  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 15,000,000.00       | 0  | 2,800,000.00         | 0                              |
| 23010112                                  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 25,000,000.00       | 0  | 10,200,000.00        | 0                              |
| 23010113                                  | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00        | 0  | 2,000,000.00         | 0                              |
| 23010114                                  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00        | 0  | 0                    | 0                              |
| 23010115                                  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00        | 0  | 2,000,000.00         | 0                              |
| 23010143                                  | PURCHASE OF SHARES & INVESTMENTS GENERAL                  | 0                      | 500,000,000.00      | 0  | 520,000,000.00       | 0                              |
| <b>2302</b>                               | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 136,500,000.00      | 0  | 220,000,000.00       | 0                              |
| <b>230201</b>                             | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 136,500,000.00      | 0  | 220,000,000.00       | 0                              |
| 23020102                                  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 136,500,000.00      | 0  | 20,000,000.00        | 0                              |
| 23020104                                  | CONSTRUCTION / PROVISION OF HOUSING                       | 0                      | 0                   | 0  | 200,000,000.00       | 0                              |
| <b>2305</b>                               | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 0                   | 0  | 30,500,000.00        | 0                              |
| <b>230501</b>                             | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 0                   | 0  | 30,500,000.00        | 0                              |
| 23050101                                  | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                   | 0  | 10,500,000.00        | 0                              |
| 23050130                                  | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |

| 022205200100 BORNO STATE HOTELS |  |                        |                      |  |                       |                                |
|---------------------------------|--|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                            | Description                                | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                        | <b>EXPENDITURES</b>                        | <b>19,062,432.00</b>   | <b>33,000,000.00</b> | <b>0</b>                                 | <b>566,440,000.00</b> | <b>0</b>                       |
| <b>21</b>                       | <b>PERSONNEL COST</b>                      | <b>19,062,432.00</b>   | <b>33,000,000.00</b> | <b>0</b>                                 | <b>36,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                     | <b>SALARY</b>                              | <b>19,062,432.00</b>   | <b>33,000,000.00</b> | <b>0</b>                                 | <b>33,000,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                   | <b>SALARIES AND WAGES</b>                  | <b>19,062,432.00</b>   | <b>33,000,000.00</b> | <b>0</b>                                 | <b>33,000,000.00</b>  | <b>0</b>                       |
| 21010101                        | SALARY                                     | 19,062,432.00          | 33,000,000.00        | 0  | 33,000,000.00         | 0                              |
| <b>2102</b>                     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>3,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                   | <b>ALLOWANCES</b>                          | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>3,000,000.00</b>   | <b>0</b>                       |
| 21020101                        | NON REGULAR ALLOWANCES                     | 0                      | 0                    | 0  | 3,000,000.00          | 0                              |
| <b>22</b>                       | <b>OTHER RECURRENT COSTS</b>               | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>25,840,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                     | <b>OVERHEAD COST</b>                       | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>25,840,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>700,000.00</b>     | <b>0</b>                       |
| 22020101                        | LOCAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 0                    | 0  | 700,000.00            | 0                              |
| <b>220202</b>                   | <b>UTILITIES - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>4,300,000.00</b>   | <b>0</b>                       |
| 22020201                        | ELECTRICITY CHARGES                        | 0                      | 0                    | 0  | 2,400,000.00          | 0                              |
| 22020203                        | INTERNET ACCESS CHARGES                    | 0                      | 0                    | 0  | 700,000.00            | 0                              |
| 22020204                        | SATELLITE BROADCASTING ACCESS CHARGES      | 0                      | 0                    | 0  | 1,200,000.00          | 0                              |
| <b>220203</b>                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>2,100,000.00</b>   | <b>0</b>                       |
| 22020301                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0                      | 0                    | 0  | 100,000.00            | 0                              |
| 22020309                        | UNIFORMS & OTHER CLOTHING                  | 0                      | 0                    | 0  | 2,000,000.00          | 0                              |
| <b>220204</b>                   | <b>MAINTENANCE SERVICES - GENERAL</b>      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>2,075,000.00</b>   | <b>0</b>                       |
| 22020404                        | MAINTENANCE OF OFFICE / IT EQUIPMENTS      | 0                      | 0                    | 0  | 75,000.00             | 0                              |
| 22020405                        | MAINTENANCE OF PLANTS/GENERATORS           | 0                      | 0                    | 0  | 2,000,000.00          | 0                              |
| <b>220208</b>                   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>     | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020803                        | PLANT / GENERATOR FUEL COST                | 0                      | 0                    | 0  | 10,000,000.00         | 0                              |
| <b>220209</b>                   | <b>FINANCIAL CHARGES - GENERAL</b>         | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>150,000.00</b>     | <b>0</b>                       |
| 22020901                        | BANK CHARGES (OTHER THAN INTEREST)         | 0                      | 0                    | 0  | 150,000.00            | 0                              |
| <b>220210</b>                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>6,515,000.00</b>   | <b>0</b>                       |
| 22021001                        | REFRESHMENT & MEALS                        | 0                      | 0                    | 0  | 840,000.00            | 0                              |
| 22021002                        | HONORARIUM & SITTING ALLOWANCE             | 0                      | 0                    | 0  | 1,200,000.00          | 0                              |
| 22021003                        | PUBLICITY & ADVERTISEMENTS                 | 0                      | 0                    | 0  | 900,000.00            | 0                              |
| 22021004                        | MEDICAL EXPENSES-LOCAL                     | 0                      | 0                    | 0  | 2,500,000.00          | 0                              |
| 22021006                        | POSTAGES & COURIER SERVICES                | 0                      | 0                    | 0  | 75,000.00             | 0                              |
| 22021007                        | WELFARE PACKAGES                           | 0                      | 0                    | 0  | 900,000.00            | 0                              |
| 22021008                        | SUBSCRIPTION TO PROFESSIONAL BODIES        | 0                      | 0                    | 0  | 100,000.00            | 0                              |



| 022205200100 BORNO STATE HOTELS |   |                        |                     |  |                      |                                |
|---------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                            | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>                       | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 0                   | 0  | 504,600,000.00       | 0                              |
| <b>2301</b>                     | <b>FIXED ASSETS PURCHASED</b>                             | 0                      | 0                   | 0  | 104,600,000.00       | 0                              |
| <b>230101</b>                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 0                      | 0                   | 0  | 104,600,000.00       | 0                              |
| 23010105                        | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                   | 0  | 36,750,000.00        | 0                              |
| 23010112                        | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 0                   | 0  | 50,000,000.00        | 0                              |
| 23010129                        | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 0                   | 0  | 17,850,000.00        | 0                              |
| <b>2302</b>                     | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 0                   | 0  | 400,000,000.00       | 0                              |
| <b>230201</b>                   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 400,000,000.00       | 0                              |
| 23020118                        | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                   | 0  | 400,000,000.00       | 0                              |

| 022205400100 MONDAY MARKET COMPANY LIMITED |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                       | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                     | 0                      | 51,348,000.00       | 7,625,522.28                             | 399,635,000.00       | 0                              |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                                   | 0                      | 50,998,000.00       | 6,576,827.22                             | 83,135,000.00        | 0                              |
| <b>2101</b>                                | <b>SALARY</b>   | 0                      | 50,998,000.00       | 6,576,827.22                             | 69,905,000.00        | 0                              |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                               | 0                      | 50,998,000.00       | 6,576,827.22                             | 69,905,000.00        | 0                              |
| 21010101                                   | SALARY  | 0                      | 50,998,000.00       | 6,576,827.22                             | 69,905,000.00        | 0                              |
| <b>2102</b>                                | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | 0                      | 0                   | 0  | 13,230,000.00        | 0                              |
| <b>210201</b>                              | <b>ALLOWANCES</b>                                       | 0                      | 0                   | 0  | 13,230,000.00        | 0                              |
| 21020101                                   | NON REGULAR ALLOWANCES                                  | 0                      | 0                   | 0  | 13,230,000.00        | 0                              |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                            | 0                      | 350,000.00          | 1,048,695.06                             | 57,500,000.00        | 0                              |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                                    | 0                      | 345,000.00          | 1,048,695.06                             | 57,500,000.00        | 0                              |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 0                      | 79,000.00           | 0  | 1,250,000.00         | 0                              |
| 22020101                                   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 79,000.00           | 0  | 1,250,000.00         | 0                              |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                              | 0                      | 65,000.00           | 0  | 0                    | 0                              |
| 22020201                                   | ELECTRICITY CHARGES                                     | 0                      | 65,000.00           | 0  | 0                    | 0                              |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 0                      | 31,000.00           | 0  | 12,300,000.00        | 0                              |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 5,000.00            | 0  | 6,850,000.00         | 0                              |
| 22020305                                   | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 26,000.00           | 0  | 5,450,000.00         | 0                              |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>                   | 0                      | 56,000.00           | 222,495.06                               | 13,920,000.00        | 0                              |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 20,000.00           | 122,495.06                               | 2,680,000.00         | 0                              |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 0                   | 0  | 6,540,000.00         | 0                              |
| 22020403                                   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 36,000.00           | 100,000.00                               | 4,700,000.00         | 0                              |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                               | 0                      | 57,000.00           | 0  | 4,550,000.00         | 0                              |
| 22020501                                   | LOCAL TRAINING  | 0                      | 57,000.00           | 0  | 4,550,000.00         | 0                              |
| <b>220206</b>                              | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 0                   | 0  | 2,430,000.00         | 0                              |
| 22020601                                   | SECURITY SERVICES                                       | 0                      | 0                   | 0  | 2,430,000.00         | 0                              |
| <b>220207</b>                              | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 19,000.00           | 0  | 8,640,000.00         | 0                              |
| 22020701                                   | FINANCIAL CONSULTING                                    | 0                      | 19,000.00           | 0  | 8,640,000.00         | 0                              |
| <b>220208</b>                              | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 0                      | 0                   | 0  | 7,840,000.00         | 0                              |
| 22020801                                   | MOTOR VEHICLE FUEL COST                                 | 0                      | 0                   | 0  | 7,840,000.00         | 0                              |
| <b>220209</b>                              | <b>FINANCIAL CHARGES - GENERAL</b>                      | 0                      | 0                   | 0  | 360,000.00           | 0                              |
| 22020901                                   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                   | 0  | 360,000.00           | 0                              |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | 0                      | 38,000.00           | 826,200.00                               | 6,210,000.00         | 0                              |
| 22021001                                   | REFRESHMENT & MEALS                                     | 0                      | 27,000.00           | 126,200.00                               | 2,430,000.00         | 0                              |
| 22021002                                   | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 11,000.00           | 700,000.00                               | 2,780,000.00         | 0                              |
| 22021003                                   | PUBLICITY & ADVERTISEMENTS                              | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |

| 022205400100 MONDAY MARKET COMPANY LIMITED |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                       | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2203                                       | LOANS AND ADVANCES                                 | 0                      | 5,000.00            | 0  | 0                    | 0                              |
| 220301                                     | STAFF LOANS & ADVANCES                             | 0                      | 5,000.00            | 0  | 0                    | 0                              |
| 22030102                                   | BICYCLE ADVANCES                                   | 0                      | 5,000.00            | 0  | 0                    | 0                              |
| 23   | <b>CAPITAL EXPENDITURE</b>                         | 0                      | 0                   | 0  | 259,000,000.00       | 0                              |
| 2301                                       | FIXED ASSETS PURCHASED                             | 0                      | 0                   | 0  | 11,000,000.00        | 0                              |
| 230101                                     | PURCHASE OF FIXED ASSETS - GENERAL                 | 0                      | 0                   | 0  | 11,000,000.00        | 0                              |
| 23010105                                   | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                   | 0  | 11,000,000.00        | 0                              |
| 2302                                       | CONSTRUCTION / PROVISION                           | 0                      | 0                   | 0  | 200,000,000.00       | 0                              |
| 230201                                     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0                      | 0                   | 0  | 200,000,000.00       | 0                              |
| 23020124                                   | CONSTRUCTION OF MARKETS/PARKS                      | 0                      | 0                   | 0  | 200,000,000.00       | 0                              |
| 2303                                       | REHABILITATION / REPAIRS                           | 0                      | 0                   | 0  | 38,000,000.00        | 0                              |
| 230301                                     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 0                   | 0  | 38,000,000.00        | 0                              |
| 23030115                                   | REHABILITATION / REPAIRS - WATER-WAY               | 0                      | 0                   | 0  | 14,000,000.00        | 0                              |
| 23030121                                   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 0                      | 0                   | 0  | 14,000,000.00        | 0                              |
| 23030124                                   | REHABILITATION/REPAIRS- MARKETS/PARKS              | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 2305                                       | OTHER CAPITAL PROJECTS                             | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 230501                                     | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050102                                   | COMPUTER SOFTWARE ACQUISITION                      | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |

| 022205400200 KANO MOTOR PARK AND MARKET |   |                        |                      |  |                       |                                |
|---|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                | <b>EXPENDITURES</b>                                       | <b>0</b>               | <b>12,403,000.00</b> | <b>1,172,312.22</b>                      | <b>157,388,000.00</b> | <b>0</b>                       |
| <b>21</b>                               | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>11,803,000.00</b> | <b>555,000.00</b>                        | <b>3,202,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                             | <b>SALARY</b>   | <b>0</b>               | <b>11,803,000.00</b> | <b>555,000.00</b>                        | <b>3,202,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>11,803,000.00</b> | <b>555,000.00</b>                        | <b>3,202,000.00</b>   | <b>0</b>                       |
| 21010101                                | SALARY  | 0                      | 11,803,000.00        | 555,000.00                               | 3,202,000.00          | 0                              |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>               | <b>600,000.00</b>    | <b>617,312.22</b>                        | <b>3,686,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                                      | <b>0</b>               | <b>548,000.00</b>    | <b>617,312.22</b>                        | <b>3,686,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>               | <b>313,000.00</b>    | <b>39,000.00</b>                         | <b>2,000,000.00</b>   | <b>0</b>                       |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 313,000.00           | 39,000.00                                | 2,000,000.00          | 0                              |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>52,000.00</b>     | <b>35,000.00</b>                         | <b>0</b>              | <b>0</b>                       |
| 22020201                                | ELECTRICITY CHARGES                                       | 0                      | 52,000.00            | 35,000.00                                | 0                     | 0                              |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>500,000.00</b>     | <b>0</b>                       |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 0                    | 0  | 500,000.00            | 0                              |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>               | <b>52,000.00</b>     | <b>190,000.00</b>                        | <b>480,000.00</b>     | <b>0</b>                       |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 52,000.00            | 190,000.00                               | 480,000.00            | 0                              |
| <b>220208</b>                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>52,000.00</b>     | <b>300,000.00</b>                        | <b>200,000.00</b>     | <b>0</b>                       |
| 22020801                                | MOTOR VEHICLE FUEL COST                                   | 0                      | 52,000.00            | 300,000.00                               | 200,000.00            | 0                              |
| <b>220209</b>                           | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>26,000.00</b>     | <b>3,312.22</b>                          | <b>6,000.00</b>       | <b>0</b>                       |
| 22020901                                | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 26,000.00            | 3,312.22                                 | 6,000.00              | 0                              |
| <b>220210</b>                           | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>53,000.00</b>     | <b>50,000.00</b>                         | <b>500,000.00</b>     | <b>0</b>                       |
| 22021001                                | REFRESHMENT & MEALS                                       | 0                      | 53,000.00            | 50,000.00                                | 500,000.00            | 0                              |
| <b>2203</b>                             | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>52,000.00</b>     | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>220301</b>                           | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>52,000.00</b>     | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 22030101                                | MOTOR CYCLE ADVANCES                                      | 0                      | 52,000.00            | 0  | 0                     | 0                              |
| <b>23</b>                               | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>150,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>                             | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| 23010112                                | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 0                    | 0  | 4,000,000.00          | 0                              |
| 23010118                                | PURCHASE OF SCANNERS                                      | 0                      | 0                    | 0  | 23,000,000.00         | 0                              |
| 23010119                                | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                    | 0  | 23,000,000.00         | 0                              |
| <b>2302</b>                             | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>72,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>72,000,000.00</b>  | <b>0</b>                       |
| 23020103                                | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                      | 0                    | 0  | 11,000,000.00         | 0                              |
| 23020105                                | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 0                    | 0  | 31,000,000.00         | 0                              |
| 23020114                                | CONSTRUCTION / PROVISION OF ROADS                         | 0                      | 0                    | 0  | 20,000,000.00         | 0                              |
| 23020127                                | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 0                    | 0  | 10,000,000.00         | 0                              |

| 022205400200 KANO MOTOR PARK AND MARKET |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2303</b>                             | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| <b>230301</b>                           | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 23030124                                | REHABILITATION/REPAIRS- MARKETS/PARKS                     | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| <b>2305</b>                             | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 0                   | 0  | 8,500,000.00         | 0                              |
| <b>230501</b>                           | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 0                   | 0  | 8,500,000.00         | 0                              |
| 23050101                                | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 23050103                                | MONITORING AND EVALUATION                                 | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23050104                                | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                   | 0  | 500,000.00           | 0                              |
| 23050107                                | MARGIN FOR INCREASES IN COSTS                             | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |

| 022205600100 MAIDUGURI INTERNATIONAL HOTEL |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                       | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2  | EXPENDITURES                                       | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                              |
| 23   | CAPITAL EXPENDITURE                                | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                              |
| 2303                                       | REHABILITATION / REPAIRS                           | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                              |
| 230301                                     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                              |
| 23030128                                   | REHABILITATION/REPAIRS OF INFRASTRUCTURES          | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                              |

| 022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS) |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>4,000,000.00</b>    | <b>500,000,000.00</b> | <b>0</b>                                 | <b>441,200,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>110,000,000.00</b> | <b>0</b>                       |
| <b>2102</b>                                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>110,000,000.00</b> | <b>0</b>                       |
| <b>210201</b>                                     | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>110,000,000.00</b> | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                                  | 0                      | 0                     | 0  | 110,000,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>101,200,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>99,990,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>51,450,000.00</b>  | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 0                     | 0  | 1,450,000.00          | 0                              |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 0                     | 0  | 50,000,000.00         | 0                              |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>9,020,000.00</b>   | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 0                      | 0                     | 0  | 6,610,000.00          | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020205  | WATER RATES   | 0                      | 0                     | 0  | 1,410,000.00          | 0                              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>5,150,000.00</b>   | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 0                     | 0  | 5,150,000.00          | 0                              |
| <b>220205</b>                                     | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>7,290,000.00</b>   | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 0                     | 0  | 1,290,000.00          | 0                              |
| 22020502  | INTERNATIONAL TRAINING                                  | 0                      | 0                     | 0  | 6,000,000.00          | 0                              |
| <b>220206</b>                                     | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>2,430,000.00</b>   | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                       | 0                      | 0                     | 0  | 2,430,000.00          | 0                              |
| <b>220207</b>                                     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>6,680,000.00</b>   | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 0                      | 0                     | 0  | 2,680,000.00          | 0                              |
| 22020704  | ENGINEERING SERVICES                                    | 0                      | 0                     | 0  | 4,000,000.00          | 0                              |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>14,970,000.00</b>  | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 0                      | 0                     | 0  | 2,970,000.00          | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 0                      | 0                     | 0  | 12,000,000.00         | 0                              |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>130,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                     | 0  | 130,000.00            | 0                              |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>2,870,000.00</b>   | <b>0</b>                       |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 0                     | 0  | 1,200,000.00          | 0                              |
| 22021003  | PUBLICITY & ADVERTISEMENTS                              | 0                      | 0                     | 0  | 1,670,000.00          | 0                              |
| <b>2203</b>                                       | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,210,000.00</b>   | <b>0</b>                       |
| <b>220301</b>                                     | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,210,000.00</b>   | <b>0</b>                       |
| 22030102  | BICYCLE ADVANCES  | 0                      | 0                     | 0  | 1,210,000.00          | 0                              |

| 022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS) |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>4,000,000.00</b>    | <b>500,000,000.00</b> | <b>0</b>                                 | <b>230,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                       | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>210,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>210,000,000.00</b> | <b>0</b>                       |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0  | 40,000,000.00         | 0                              |
| 23010128  | PURCHASE OF SECURITY EQUIPMENT                            | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23010129  | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| 23010139  | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| 23010141  | PURCHASE OF CHEMICALS & OTHERS                            | 0                      | 0                     | 0  | 100,000,000.00        | 0                              |
| <b>2302</b>                                       | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,000,000.00</b>    | <b>500,000,000.00</b> | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,000,000.00</b>    | <b>500,000,000.00</b> | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,000,000.00           | 500,000,000.00        | 0  | 0                     | 0                              |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |



| 022205800100 SODA ASH COMPANY |  |                        |                     |  |                      |                                |
|-------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                          | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                      | <b>EXPENDITURES</b>                                | 0                      | 6,524,000.00        | 0  | 6,524,000.00         | 0                              |
| <b>21</b>                     | <b>PERSONNEL COST</b>                              | 0                      | 6,174,000.00        | 0  | 6,174,000.00         | 0                              |
| <b>2101</b>                   | <b>SALARY</b>                                      | 0                      | 6,174,000.00        | 0  | 6,174,000.00         | 0                              |
| <b>210101</b>                 | <b>SALARIES AND WAGES</b>                          | 0                      | 6,174,000.00        | 0  | 6,174,000.00         | 0                              |
| 21010101                      | SALARY   | 0                      | 6,174,000.00        | 0  | 6,174,000.00         | 0                              |
| <b>22</b>                     | <b>OTHER RECURRENT COSTS</b>                       | 0                      | 350,000.00          | 0  | 350,000.00           | 0                              |
| <b>2202</b>                   | <b>OVERHEAD COST</b>                               | 0                      | 350,000.00          | 0  | 350,000.00           | 0                              |
| <b>220204</b>                 | <b>MAINTENANCE SERVICES - GENERAL</b>              | 0                      | 350,000.00          | 0  | 350,000.00           | 0                              |
| 22020401                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 350,000.00          | 0  | 350,000.00           | 0                              |

| 022205900100 BORNO WIRE AND NAIL COMPANY |   |                        |                       |  |                      |                                |
|--|---|------------------------|-----------------------|--|----------------------|--------------------------------|
| Code                                     | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                     | <b>3,000,000.00</b>    | <b>257,850,000.00</b> | <b>4,753,550.58</b>                      | <b>96,945,000.00</b> | <b>0</b>                       |
| <b>21</b>                                | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>7,500,000.00</b>   | <b>4,304,156.58</b>                      | <b>10,700,000.00</b> | <b>0</b>                       |
| <b>2101</b>                              | <b>SALARY</b>   | <b>0</b>               | <b>7,500,000.00</b>   | <b>4,304,156.58</b>                      | <b>9,825,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>7,500,000.00</b>   | <b>4,304,156.58</b>                      | <b>9,825,000.00</b>  | <b>0</b>                       |
| 21010101                                 | SALARY  | 0                      | 7,500,000.00          | 4,304,156.58                             | 9,825,000.00         | 0                              |
| <b>2102</b>                              | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>875,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                            | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>875,000.00</b>    | <b>0</b>                       |
| 21020101                                 | NON REGULAR ALLOWANCES                                  | 0                      | 0                     | 0  | 875,000.00           | 0                              |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>350,000.00</b>     | <b>449,394.00</b>                        | <b>5,245,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>321,000.00</b>     | <b>432,394.00</b>                        | <b>4,837,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>57,000.00</b>      | <b>405,000.00</b>                        | <b>865,000.00</b>    | <b>0</b>                       |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 57,000.00             | 405,000.00                               | 865,000.00           | 0                              |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>68,000.00</b>      | <b>0</b>                                 | <b>1,020,000.00</b>  | <b>0</b>                       |
| 22020201                                 | ELECTRICITY CHARGES                                     | 0                      | 68,000.00             | 0  | 1,020,000.00         | 0                              |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>68,000.00</b>      | <b>3,000.00</b>                          | <b>1,020,000.00</b>  | <b>0</b>                       |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 68,000.00             | 3,000.00                                 | 1,020,000.00         | 0                              |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>68,000.00</b>      | <b>0</b>                                 | <b>1,020,000.00</b>  | <b>0</b>                       |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 68,000.00             | 0  | 1,020,000.00         | 0                              |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>13,000.00</b>      | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22020501                                 | LOCAL TRAINING  | 0                      | 13,000.00             | 0  | 200,000.00           | 0                              |
| <b>220207</b>                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>8,000.00</b>       | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| 22020701                                 | FINANCIAL CONSULTING                                    | 0                      | 8,000.00              | 0  | 100,000.00           | 0                              |
| <b>220208</b>                            | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>13,000.00</b>      | <b>0</b>                                 | <b>204,000.00</b>    | <b>0</b>                       |
| 22020801                                 | MOTOR VEHICLE FUEL COST                                 | 0                      | 13,000.00             | 0  | 204,000.00           | 0                              |
| <b>220209</b>                            | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>6,000.00</b>       | <b>594</b>                               | <b>102,000.00</b>    | <b>0</b>                       |
| 22020901                                 | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 6,000.00              | 594                                      | 102,000.00           | 0                              |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>20,000.00</b>      | <b>23,800.00</b>                         | <b>306,000.00</b>    | <b>0</b>                       |
| 22021001                                 | REFRESHMENT & MEALS                                     | 0                      | 20,000.00             | 23,800.00                                | 306,000.00           | 0                              |
| <b>2203</b>                              | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>29,000.00</b>      | <b>17,000.00</b>                         | <b>408,000.00</b>    | <b>0</b>                       |
| <b>220301</b>                            | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>29,000.00</b>      | <b>17,000.00</b>                         | <b>408,000.00</b>    | <b>0</b>                       |
| 22030101                                 | MOTOR CYCLE ADVANCES                                    | 0                      | 29,000.00             | 17,000.00                                | 408,000.00           | 0                              |
| <b>23</b>                                | <b>CAPITAL EXPENDITURE</b>                              | <b>3,000,000.00</b>    | <b>250,000,000.00</b> | <b>0</b>                                 | <b>81,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                              | <b>FIXED ASSETS PURCHASED</b>                           | <b>3,000,000.00</b>    | <b>0</b>              | <b>0</b>                                 | <b>62,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>                            | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>3,000,000.00</b>    | <b>0</b>              | <b>0</b>                                 | <b>62,500,000.00</b> | <b>0</b>                       |
| 23010106                                 | PURCHASE OF VANS  | 0                      | 0                     | 0  | 15,000,000.00        | 0                              |
| 23010112                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 0                     | 0  | 5,500,000.00         | 0                              |

| 022205900100 BORNO WIRE AND NAIL COMPANY |   |                        |                       |  |                      |                                |
|--|---|------------------------|-----------------------|--|----------------------|--------------------------------|
| Code                                     | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010114                                 | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 0                     | 0  | 2,000,000.00         | 0                              |
| 23010119                                 | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0  | 20,000,000.00        | 0                              |
| 23010129                                 | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 3,000,000.00           | 0                     | 0  | 20,000,000.00        | 0                              |
| <b>2302</b>                              | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>250,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                            | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>250,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23020105                                 | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 0                     | 0  | 10,000,000.00        | 0                              |
| 23020118                                 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 250,000,000.00        | 0  | 0                    | 0                              |
| <b>2303</b>                              | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>4,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>                            | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>4,000,000.00</b>  | <b>0</b>                       |
| 23030102                                 | REHABILITATION / REPAIRS - ELECTRICITY                    | 0                      | 0                     | 0  | 2,000,000.00         | 0                              |
| 23030121                                 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 2,000,000.00         | 0                              |
| <b>2305</b>                              | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>4,500,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                            | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>4,500,000.00</b>  | <b>0</b>                       |
| 23050101                                 | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                     | 0  | 4,500,000.00         | 0                              |

| 022206000100 NEITAL NIGERIA LIMITED |   |                        |                       |  |                      |                                |
|-------------------------------------|---|------------------------|-----------------------|--|----------------------|--------------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                            | <b>EXPENDITURES</b>                                     | <b>44,857,061.96</b>   | <b>265,350,000.00</b> | <b>35,290,087.74</b>                     | <b>98,217,000.00</b> | <b>0</b>                       |
| <b>21</b>                           | <b>PERSONNEL COST</b>                                   | <b>26,722,061.96</b>   | <b>15,000,000.00</b>  | <b>20,149,703.22</b>                     | <b>29,157,000.00</b> | <b>0</b>                       |
| <b>2101</b>                         | <b>SALARY</b>   | <b>26,722,061.96</b>   | <b>15,000,000.00</b>  | <b>20,149,703.22</b>                     | <b>27,456,000.00</b> | <b>0</b>                       |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                               | <b>26,722,061.96</b>   | <b>15,000,000.00</b>  | <b>20,149,703.22</b>                     | <b>27,456,000.00</b> | <b>0</b>                       |
| 21010101                            | SALARY  | 26,722,061.96          | 15,000,000.00         | 20,149,703.22                            | 27,456,000.00        | 0                              |
| <b>2102</b>                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,701,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                       | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,701,000.00</b>  | <b>0</b>                       |
| 21020101                            | NON REGULAR ALLOWANCES                                  | 0                      | 0                     | 0  | 1,701,000.00         | 0                              |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                            | <b>3,635,000.00</b>    | <b>350,000.00</b>     | <b>431,845.79</b>                        | <b>10,560,000.00</b> | <b>0</b>                       |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                                    | <b>3,635,000.00</b>    | <b>350,000.00</b>     | <b>431,845.79</b>                        | <b>10,560,000.00</b> | <b>0</b>                       |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>270,000.00</b>      | <b>50,000.00</b>      | <b>100,000.00</b>                        | <b>250,000.00</b>    | <b>0</b>                       |
| 22020101                            | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 270,000.00             | 50,000.00             | 100,000.00                               | 250,000.00           | 0                              |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                              | <b>70,000.00</b>       | <b>25,000.00</b>      | <b>50,117.13</b>                         | <b>300,000.00</b>    | <b>0</b>                       |
| 22020201                            | ELECTRICITY CHARGES                                     | 70,000.00              | 25,000.00             | 50,117.13                                | 300,000.00           | 0                              |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>250,000.00</b>      | <b>25,000.00</b>      | <b>25,000.00</b>                         | <b>550,000.00</b>    | <b>0</b>                       |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 250,000.00             | 25,000.00             | 25,000.00                                | 250,000.00           | 0                              |
| 22020309                            | UNIFORMS & OTHER CLOTHING                               | 0                      | 0                     | 0  | 300,000.00           | 0                              |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>545,000.00</b>      | <b>50,000.00</b>      | <b>80,000.00</b>                         | <b>7,150,000.00</b>  | <b>0</b>                       |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 545,000.00             | 50,000.00             | 80,000.00                                | 100,000.00           | 0                              |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 0                     | 0  | 50,000.00            | 0                              |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 0                     | 0  | 2,000,000.00         | 0                              |
| 22020404                            | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 0                     | 0  | 3,500,000.00         | 0                              |
| 22020405                            | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 0                     | 0  | 1,500,000.00         | 0                              |
| <b>220205</b>                       | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>25,000.00</b>      | <b>25,000.00</b>                         | <b>250,000.00</b>    | <b>0</b>                       |
| 22020501                            | LOCAL TRAINING  | 0                      | 25,000.00             | 25,000.00                                | 250,000.00           | 0                              |
| <b>220206</b>                       | <b>OTHER SERVICES - GENERAL</b>                         | <b>400,000.00</b>      | <b>12,000.00</b>      | <b>67,000.00</b>                         | <b>1,200,000.00</b>  | <b>0</b>                       |
| 22020601                            | SECURITY SERVICES                                       | 400,000.00             | 12,000.00             | 67,000.00                                | 1,200,000.00         | 0                              |
| <b>220207</b>                       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>6,000.00</b>       | <b>26,000.00</b>                         | <b>200,000.00</b>    | <b>0</b>                       |
| 22020701                            | FINANCIAL CONSULTING                                    | 0                      | 6,000.00              | 26,000.00                                | 100,000.00           | 0                              |
| 22020703                            | LEGAL SERVICES  | 0                      | 0                     | 0  | 100,000.00           | 0                              |
| <b>220208</b>                       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,100,000.00</b>    | <b>125,000.00</b>     | <b>38,000.00</b>                         | <b>60,000.00</b>     | <b>0</b>                       |
| 22020801                            | MOTOR VEHICLE FUEL COST                                 | 2,100,000.00           | 125,000.00            | 38,000.00                                | 60,000.00            | 0                              |
| <b>220209</b>                       | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>25,000.00</b>      | <b>3,728.66</b>                          | <b>100,000.00</b>    | <b>0</b>                       |
| 22020901                            | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 25,000.00             | 3,728.66                                 | 100,000.00           | 0                              |
| <b>220210</b>                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>7,000.00</b>       | <b>17,000.00</b>                         | <b>500,000.00</b>    | <b>0</b>                       |
| 22021001                            | REFRESHMENT & MEALS                                     | 0                      | 7,000.00              | 17,000.00                                | 60,000.00            | 0                              |

| 022206000100 NEITAL NIGERIA LIMITED |   |                        |                       |  |                      |                                |
|-------------------------------------|---|------------------------|-----------------------|--|----------------------|--------------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 22021003                            | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                     | 0  | 100,000.00           | 0                              |
| 22021004                            | MEDICAL EXPENSES-LOCAL                                    | 0                      | 0                     | 0  | 40,000.00            | 0                              |
| 22021006                            | POSTAGES & COURIER SERVICES                               | 0                      | 0                     | 0  | 50,000.00            | 0                              |
| 22021007                            | WELFARE PACKAGES  | 0                      | 0                     | 0  | 250,000.00           | 0                              |
| <b>23</b>                           | <b>CAPITAL EXPENDITURE</b>                                | <b>14,500,000.00</b>   | <b>250,000,000.00</b> | <b>14,708,538.73</b>                     | <b>58,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>                         | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>23,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>                       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>23,500,000.00</b> | <b>0</b>                       |
| 23010113                            | PURCHASE OF COMPUTERS                                     | 0                      | 0                     | 0  | 360,000.00           | 0                              |
| 23010114                            | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 0                     | 0  | 140,000.00           | 0                              |
| 23010119                            | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0  | 8,000,000.00         | 0                              |
| 23010139                            | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                      | 0                     | 0  | 15,000,000.00        | 0                              |
| <b>2302</b>                         | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>250,000,000.00</b> | <b>14,708,538.73</b>                     | <b>20,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>250,000,000.00</b> | <b>14,708,538.73</b>                     | <b>20,000,000.00</b> | <b>0</b>                       |
| 23020118                            | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 250,000,000.00        | 14,708,538.73                            | 20,000,000.00        | 0                              |
| <b>2303</b>                         | <b>REHABILITATION / REPAIRS</b>                           | <b>14,500,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>15,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                       | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>14,500,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>15,000,000.00</b> | <b>0</b>                       |
| 23030128                            | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 14,500,000.00          | 0                     | 0  | 15,000,000.00        | 0                              |

| 022206100100 BORNO SUPPLY COMPANY (BOSCO) |   |                        |                      |  |                       |                                |
|---|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                                      | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                       | <b>10,227,288.98</b>   | <b>16,230,000.00</b> | <b>8,157,772.34</b>                      | <b>238,605,000.00</b> | <b>0</b>                       |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                                     | <b>10,227,288.98</b>   | <b>13,000,000.00</b> | <b>7,123,572.34</b>                      | <b>17,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                               | <b>SALARY</b>   | <b>10,227,288.98</b>   | <b>13,000,000.00</b> | <b>7,123,572.34</b>                      | <b>13,000,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                                 | <b>10,227,288.98</b>   | <b>13,000,000.00</b> | <b>7,123,572.34</b>                      | <b>13,000,000.00</b>  | <b>0</b>                       |
| 21010101                                  | SALARY  | 10,227,288.98          | 13,000,000.00        | 7,123,572.34                             | 13,000,000.00         | 0                              |
| <b>2102</b>                               | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>4,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                             | <b>ALLOWANCES</b>   | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>4,000,000.00</b>   | <b>0</b>                       |
| 21020101                                  | NON REGULAR ALLOWANCES                                    | 0                      | 0                    | 0  | 4,000,000.00          | 0                              |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>               | <b>3,230,000.00</b>  | <b>1,034,200.00</b>                      | <b>3,230,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                                      | <b>0</b>               | <b>2,948,000.00</b>  | <b>1,001,200.00</b>                      | <b>2,948,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                             | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>               | <b>1,100,000.00</b>  | <b>720,000.00</b>                        | <b>1,100,000.00</b>   | <b>0</b>                       |
| 22020101                                  | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 1,100,000.00         | 720,000.00                               | 1,100,000.00          | 0                              |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>110,000.00</b>    | <b>49,500.00</b>                         | <b>110,000.00</b>     | <b>0</b>                       |
| 22020201                                  | ELECTRICITY CHARGES                                       | 0                      | 110,000.00           | 49,500.00                                | 110,000.00            | 0                              |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>               | <b>137,000.00</b>    | <b>33,900.00</b>                         | <b>137,000.00</b>     | <b>0</b>                       |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 137,000.00           | 33,900.00                                | 137,000.00            | 0                              |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>               | <b>551,000.00</b>    | <b>43,700.00</b>                         | <b>551,000.00</b>     | <b>0</b>                       |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 551,000.00           | 43,700.00                                | 551,000.00            | 0                              |
| <b>220205</b>                             | <b>TRAINING - GENERAL</b>                                 | <b>0</b>               | <b>552,000.00</b>    | <b>0</b>                                 | <b>552,000.00</b>     | <b>0</b>                       |
| 22020501                                  | LOCAL TRAINING  | 0                      | 552,000.00           | 0  | 552,000.00            | 0                              |
| <b>220206</b>                             | <b>OTHER SERVICES - GENERAL</b>                           | <b>0</b>               | <b>220,000.00</b>    | <b>13,700.00</b>                         | <b>220,000.00</b>     | <b>0</b>                       |
| 22020601                                  | SECURITY SERVICES   | 0                      | 220,000.00           | 13,700.00                                | 220,000.00            | 0                              |
| <b>220208</b>                             | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>220,000.00</b>    | <b>140,400.00</b>                        | <b>220,000.00</b>     | <b>0</b>                       |
| 22020801                                  | MOTOR VEHICLE FUEL COST                                   | 0                      | 220,000.00           | 140,400.00                               | 220,000.00            | 0                              |
| <b>220209</b>                             | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>58,000.00</b>     | <b>0</b>                                 | <b>58,000.00</b>      | <b>0</b>                       |
| 22020901                                  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 58,000.00            | 0  | 58,000.00             | 0                              |
| <b>2203</b>                               | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>282,000.00</b>    | <b>33,000.00</b>                         | <b>282,000.00</b>     | <b>0</b>                       |
| <b>220301</b>                             | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>282,000.00</b>    | <b>33,000.00</b>                         | <b>282,000.00</b>     | <b>0</b>                       |
| 22030101                                  | MOTOR CYCLE ADVANCES                                      | 0                      | 282,000.00           | 33,000.00                                | 282,000.00            | 0                              |
| <b>23</b>                                 | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>218,375,000.00</b> | <b>0</b>                       |
| <b>2301</b>                               | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>68,375,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                             | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>68,375,000.00</b>  | <b>0</b>                       |
| 23010106                                  | PURCHASE OF VANS  | 0                      | 0                    | 0  | 18,375,000.00         | 0                              |
| 23010141                                  | PURCHASE OF CHEMICALS & OTHERS                            | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| <b>2302</b>                               | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                             | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| 23020101                                  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                    | 0  | 150,000,000.00        | 0                              |

| 022900100100 MINISTRY OF TRANSPORT |  |                        |                         |  |                         |                                |
|------------------------------------|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                               | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                           | <b>EXPENDITURES</b>                                | <b>76,264,378.00</b>   | <b>1,563,128,000.00</b> | <b>645,558,942.50</b>                    | <b>2,599,250,000.00</b> | <b>0</b>                       |
| 21                                 | PERSONNEL COST                                     | 0                      | 34,628,000.00           | 17,468,100.00                            | 0                       | 0                              |
| 2101                               | SALARY   | 0                      | 34,628,000.00           | 17,468,100.00                            | 0                       | 0                              |
| 210101                             | SALARIES AND WAGES                                 | 0                      | 34,628,000.00           | 17,468,100.00                            | 0                       | 0                              |
| 21010101                           | SALARY   | 0                      | 34,628,000.00           | 17,468,100.00                            | 0                       | 0                              |
| <b>22</b>                          | <b>OTHER RECURRENT COSTS</b>                       | <b>43,864,378.00</b>   | <b>12,000,000.00</b>    | <b>7,463,081.50</b>                      | <b>17,500,000.00</b>    | <b>0</b>                       |
| 2202                               | OVERHEAD COST                                      | 43,864,378.00          | 12,000,000.00           | 7,463,081.50                             | 17,500,000.00           | 0                              |
| 220201                             | TRAVEL & TRANSPORT - GENERAL                       | 33,000,000.00          | 2,790,000.00            | 3,785,000.00                             | 6,000,000.00            | 0                              |
| 22020101                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 33,000,000.00          | 2,790,000.00            | 3,785,000.00                             | 6,000,000.00            | 0                              |
| 220202                             | UTILITIES - GENERAL                                | 4,000,000.00           | 558,000.00              | 510,000.00                               | 2,000,000.00            | 0                              |
| 22020201                           | ELECTRICITY CHARGES                                | 4,000,000.00           | 558,000.00              | 510,000.00                               | 1,000,000.00            | 0                              |
| 22020203                           | INTERNET ACCESS CHARGES                            | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |
| 220203                             | MATERIALS & SUPPLIES - GENERAL                     | 2,250,000.00           | 558,000.00              | 225,500.00                               | 3,990,000.00            | 0                              |
| 22020301                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,250,000.00           | 558,000.00              | 225,500.00                               | 1,490,000.00            | 0                              |
| 22020309                           | UNIFORMS & OTHER CLOTHING                          | 0                      | 0                       | 0  | 2,500,000.00            | 0                              |
| 220204                             | MAINTENANCE SERVICES - GENERAL                     | 1,250,000.00           | 2,700,000.00            | 1,335,000.00                             | 1,500,000.00            | 0                              |
| 22020401                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,250,000.00           | 2,700,000.00            | 1,335,000.00                             | 1,500,000.00            | 0                              |
| 220205                             | TRAINING - GENERAL                                 | 0                      | 3,450,000.00            | 1,298,800.00                             | 3,000,000.00            | 0                              |
| 22020501                           | LOCAL TRAINING                                     | 0                      | 3,450,000.00            | 1,298,800.00                             | 3,000,000.00            | 0                              |
| 220208                             | FUEL & LUBRICANTS - GENERAL                        | 3,364,378.00           | 558,000.00              | 305,700.00                               | 1,000,000.00            | 0                              |
| 22020801                           | MOTOR VEHICLE FUEL COST                            | 3,364,378.00           | 558,000.00              | 305,700.00                               | 1,000,000.00            | 0                              |
| 220209                             | FINANCIAL CHARGES - GENERAL                        | 0                      | 1,386,000.00            | 3,081.50                                 | 10,000.00               | 0                              |
| 22020901                           | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 1,386,000.00            | 3,081.50                                 | 10,000.00               | 0                              |
| <b>23</b>                          | <b>CAPITAL EXPENDITURE</b>                         | <b>32,400,000.00</b>   | <b>1,516,500,000.00</b> | <b>620,627,761.00</b>                    | <b>2,581,750,000.00</b> | <b>0</b>                       |
| 2301                               | FIXED ASSETS PURCHASED                             | 32,400,000.00          | 647,500,000.00          | 610,627,761.00                           | 2,226,050,000.00        | 0                              |
| 230101                             | PURCHASE OF FIXED ASSETS - GENERAL                 | 32,400,000.00          | 647,500,000.00          | 610,627,761.00                           | 2,226,050,000.00        | 0                              |
| 23010105                           | PURCHASE OF MOTOR VEHICLES                         | 0                      | 250,000,000.00          | 0  | 0                       | 0                              |
| 23010106                           | PURCHASE OF VANS                                   | 0                      | 125,000,000.00          | 0  | 246,250,000.00          | 0                              |
| 23010107                           | PURCHASE OF TRUCKS                                 | 32,400,000.00          | 0                       | 0  | 31,100,000.00           | 0                              |
| 23010108                           | PURCHASE OF BUSES                                  | 0                      | 250,000,000.00          | 2,580,109.00                             | 1,500,000,000.00        | 0                              |
| 23010112                           | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 10,000,000.00           | 604,547,652.00                           | 30,000,000.00           | 0                              |
| 23010113                           | PURCHASE OF COMPUTERS                              | 0                      | 2,500,000.00            | 3,500,000.00                             | 15,200,000.00           | 0                              |
| 23010114                           | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 23010115                           | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 23010118                           | PURCHASE OF SCANNERS                               | 0                      | 0                       | 0  | 320,000,000.00          | 0                              |
| 23010119                           | PURCHASE OF POWER GENERATING SET                   | 0                      | 8,000,000.00            | 0  | 46,000,000.00           | 0                              |

| 022900100100 MINISTRY OF TRANSPORT |   |                        |                       |  |                       |                                |
|------------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                               | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010123                           | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 0                      | 0                     | 0  | 7,000,000.00          | 0                              |
| 23010128                           | PURCHASE OF SECURITY EQUIPMENT                            | 0                      | 0                     | 0  | 30,500,000.00         | 0                              |
| <b>2302</b>                        | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>869,000,000.00</b> | <b>10,000,000.00</b>                     | <b>320,700,000.00</b> | <b>0</b>                       |
| <b>230201</b>                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>869,000,000.00</b> | <b>10,000,000.00</b>                     | <b>320,700,000.00</b> | <b>0</b>                       |
| 23020101                           | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 1,700,000.00          | 0                              |
| 23020107                           | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 31,000,000.00         | 10,000,000.00                            | 35,000,000.00         | 0                              |
| 23020118                           | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 63,000,000.00         | 0  | 84,000,000.00         | 0                              |
| 23020124                           | CONSTRUCTION OF MARKETS/PARKS                             | 0                      | 775,000,000.00        | 0  | 200,000,000.00        | 0                              |
| <b>2305</b>                        | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>35,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                      | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>35,000,000.00</b>  | <b>0</b>                       |
| 23050101                           | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23050103                           | MONITORING AND EVALUATION                                 | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23050104                           | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 23050107                           | MARGIN FOR INCREASES IN COSTS                             | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |



| 022905300100 BORNO EXPRESS TRANSPORT CORPORATION |   |                        |                       |  |                         |                                |
|--|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>29,973,000.00</b>   | <b>192,000,000.00</b> | <b>121,148,229.07</b>                    | <b>1,054,780,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>28,473,000.00</b>   | <b>82,000,000.00</b>  | <b>27,449,144.20</b>                     | <b>151,780,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                                      | <b>SALARY</b>   | <b>0</b>               | <b>82,000,000.00</b>  | <b>27,449,144.20</b>                     | <b>117,140,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>82,000,000.00</b>  | <b>27,449,144.20</b>                     | <b>117,140,000.00</b>   | <b>0</b>                       |
| 21010101   | SALARY  | 0                      | 82,000,000.00         | 27,449,144.20                            | 117,140,000.00          | 0                              |
| <b>2102</b>                                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>8,473,000.00</b>    | <b>0</b>              | <b>0</b>                                 | <b>6,640,000.00</b>     | <b>0</b>                       |
| <b>210201</b>                                    | <b>ALLOWANCES</b>                                       | <b>8,473,000.00</b>    | <b>0</b>              | <b>0</b>                                 | <b>6,640,000.00</b>     | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                  | 8,473,000.00           | 0                     | 0  | 6,640,000.00            | 0                              |
| <b>2103</b>                                      | <b>SOCIAL BENEFITS</b>                                  | <b>20,000,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>28,000,000.00</b>    | <b>0</b>                       |
| <b>210301</b>                                    | <b>SOCIAL BENEFITS</b>                                  | <b>20,000,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>28,000,000.00</b>    | <b>0</b>                       |
| 21030101   | GRATUITY  | 20,000,000.00          | 0                     | 0  | 28,000,000.00           | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>1,500,000.00</b>    | <b>10,000,000.00</b>  | <b>66,915,684.87</b>                     | <b>173,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                                    | <b>1,500,000.00</b>    | <b>9,703,000.00</b>   | <b>66,915,684.87</b>                     | <b>170,500,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,500,000.00</b>    | <b>271,000.00</b>     | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,500,000.00           | 271,000.00            | 0  | 5,000,000.00            | 0                              |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>893,000.00</b>     | <b>500,000.00</b>                        | <b>1,350,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 893,000.00            | 500,000.00                               | 1,350,000.00            | 0                              |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>2,395,000.00</b>   | <b>1,728,738.75</b>                      | <b>8,000,000.00</b>     | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 1,637,000.00          | 1,728,738.75                             | 2,000,000.00            | 0                              |
| 22020302   | BOOKS   | 0                      | 238,000.00            | 0  | 0                       | 0                              |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 372,000.00            | 0  | 5,000,000.00            | 0                              |
| 22020309   | UNIFORMS & OTHER CLOTHING                               | 0                      | 148,000.00            | 0  | 1,000,000.00            | 0                              |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>2,233,000.00</b>   | <b>30,734,860.80</b>                     | <b>96,200,000.00</b>    | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 2,233,000.00          | 30,734,860.80                            | 96,200,000.00           | 0                              |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>74,000.00</b>      | <b>0</b>                                 | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 0                      | 74,000.00             | 0  | 1,500,000.00            | 0                              |
| <b>220206</b>                                    | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>498,000.00</b>     | <b>295,000.00</b>                        | <b>2,700,000.00</b>     | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                       | 0                      | 372,000.00            | 295,000.00                               | 1,500,000.00            | 0                              |
| 22020605   | CLEANING & FUMIGATION SERVICES                          | 0                      | 126,000.00            | 0  | 1,200,000.00            | 0                              |
| <b>220207</b>                                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>178,000.00</b>     | <b>0</b>                                 | <b>850,000.00</b>       | <b>0</b>                       |
| 22020703   | LEGAL SERVICES  | 0                      | 178,000.00            | 0  | 850,000.00              | 0                              |
| <b>220208</b>                                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>1,780,000.00</b>   | <b>33,350,561.80</b>                     | <b>50,000,000.00</b>    | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 1,780,000.00          | 33,350,561.80                            | 50,000,000.00           | 0                              |
| <b>220209</b>                                    | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>200,000.00</b>       | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                     | 0  | 200,000.00              | 0                              |

| 022905300100 BORNO EXPRESS TRANSPORT CORPORATION |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220210</b>                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>1,381,000.00</b>   | <b>306,523.52</b>                        | <b>4,700,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                       | 0                      | 446,000.00            | 306,523.52                               | 750,000.00            | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 297,000.00            | 0  | 750,000.00            | 0                              |
| 22021003   | PUBLICITY & ADVERTISEMENTS                                | 0                      | 223,000.00            | 0  | 1,300,000.00          | 0                              |
| 22021004   | MEDICAL EXPENSES-LOCAL                                    | 0                      | 297,000.00            | 0  | 1,300,000.00          | 0                              |
| 22021007   | WELFARE PACKAGES  | 0                      | 118,000.00            | 0  | 600,000.00            | 0                              |
| <b>2203</b>                                      | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>297,000.00</b>     | <b>0</b>                                 | <b>2,500,000.00</b>   | <b>0</b>                       |
| <b>220301</b>                                    | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>297,000.00</b>     | <b>0</b>                                 | <b>2,500,000.00</b>   | <b>0</b>                       |
| 22030101   | MOTOR CYCLE ADVANCES                                      | 0                      | 297,000.00            | 0  | 2,500,000.00          | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>100,000,000.00</b> | <b>26,783,400.00</b>                     | <b>730,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                      | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>100,000,000.00</b> | <b>26,783,400.00</b>                     | <b>600,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>100,000,000.00</b> | <b>26,783,400.00</b>                     | <b>600,000,000.00</b> | <b>0</b>                       |
| 23010101   | PURCHASE / ACQUISITION OF LAND                            | 0                      | 0                     | 0  | 60,000,000.00         | 0                              |
| 23010108   | PURCHASE OF BUSES   | 0                      | 100,000,000.00        | 26,783,400.00                            | 440,000,000.00        | 0                              |
| 23010129   | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 0                     | 0  | 100,000,000.00        | 0                              |
| <b>2302</b>                                      | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                                    | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>50,000,000.00</b>  | <b>0</b>                       |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 50,000,000.00         | 0                              |
| <b>2303</b>                                      | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>80,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>                                    | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>80,000,000.00</b>  | <b>0</b>                       |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 0                     | 0  | 50,000,000.00         | 0                              |
| 23030128   | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |

| 022905500100 BORNO STATE TRAFFIC MANAGEMENT AGENCY |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>10,000,000.00</b>   | <b>431,130,000.00</b> | <b>74,184,464.15</b>                     | <b>294,633,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>148,130,000.00</b> | <b>72,370,960.90</b>                     | <b>32,100,000.00</b>  | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>0</b>               | <b>140,130,000.00</b> | <b>67,215,650.65</b>                     | <b>0</b>              | <b>0</b>                       |
| <b>210101</b>                                      | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>140,130,000.00</b> | <b>67,215,650.65</b>                     | <b>0</b>              | <b>0</b>                       |
| 21010101   | SALARY   | 0                      | 140,130,000.00        | 67,215,650.65                            | 0                     | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>8,000,000.00</b>   | <b>5,155,310.25</b>                      | <b>32,100,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                                      | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>8,000,000.00</b>   | <b>5,155,310.25</b>                      | <b>32,100,000.00</b>  | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 8,000,000.00          | 5,155,310.25                             | 32,100,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>10,000,000.00</b>   | <b>61,000,000.00</b>  | <b>1,813,503.25</b>                      | <b>48,630,000.00</b>  | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>10,000,000.00</b>   | <b>61,000,000.00</b>  | <b>1,813,503.25</b>                      | <b>48,630,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>3,000,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 3,000,000.00          | 0  | 10,000,000.00         | 0                              |
| <b>220202</b>                                      | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>3,000,000.00</b>   | <b>0</b>                                 | <b>2,000,000.00</b>   | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 0                      | 1,000,000.00          | 0  | 2,000,000.00          | 0                              |
| <b>220203</b>                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>24,900,000.00</b>  | <b>1,363,000.00</b>                      | <b>17,600,000.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 6,000,000.00          | 1,363,000.00                             | 5,000,000.00          | 0                              |
| 22020309   | UNIFORMS & OTHER CLOTHING                          | 0                      | 18,900,000.00         | 0  | 12,600,000.00         | 0                              |
| <b>220204</b>                                      | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>1,500,000.00</b>   | <b>0</b>                                 | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 1,500,000.00          | 0  | 5,000,000.00          | 0                              |
| <b>220205</b>                                      | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>23,600,000.00</b>  | <b>0</b>                                 | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 23,600,000.00         | 0  | 8,000,000.00          | 0                              |
| <b>220208</b>                                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>2,000,000.00</b>   | <b>0</b>                                 | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 2,000,000.00          | 0  | 5,000,000.00          | 0                              |
| <b>220209</b>                                      | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>1,000,000.00</b>   | <b>503.25</b>                            | <b>30,000.00</b>      | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 1,000,000.00          | 503.25                                   | 30,000.00             | 0                              |
| <b>220210</b>                                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>10,000,000.00</b>   | <b>2,000,000.00</b>   | <b>450,000.00</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 10,000,000.00          | 2,000,000.00          | 450,000.00                               | 1,000,000.00          | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>222,000,000.00</b> | <b>0</b>                                 | <b>213,903,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>212,000,000.00</b> | <b>0</b>                                 | <b>213,903,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                      | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>212,000,000.00</b> | <b>0</b>                                 | <b>213,903,000.00</b> | <b>0</b>                       |
| 23010104   | PURCHASE MOTOR CYCLES                              | 0                      | 15,000,000.00         | 0  | 20,128,000.00         | 0                              |
| 23010105   | PURCHASE OF MOTOR VEHICLES                         | 0                      | 35,000,000.00         | 0  | 60,000,000.00         | 0                              |
| 23010106   | PURCHASE OF VANS                                   | 0                      | 145,500,000.00        | 0  | 92,775,000.00         | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                              | 0                      | 3,000,000.00          | 0  | 3,000,000.00          | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,500,000.00          | 0  | 1,000,000.00          | 0                              |

| 022905500100 BORNO STATE TRAFFIC MANAGEMENT AGENCY |   |                        |                      |  |                      |                                |
|--|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00         | 0  | 1,000,000.00         | 0                              |
| 23010118   | PURCHASE OF SCANNERS                                      | 0                      | 1,000,000.00         | 0  | 16,000,000.00        | 0                              |
| 23010119   | PURCHASE OF POWER GENERATING SET                          | 0                      | 4,000,000.00         | 0  | 12,000,000.00        | 0                              |
| 23010128   | PURCHASE OF SECURITY EQUIPMENT                            | 0                      | 6,000,000.00         | 0  | 8,000,000.00         | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| <b>230201</b>                                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| 23020125   | CONSTRUCTION OF POWER GENERATING PLANTS                   | 0                      | 10,000,000.00        | 0  | 0                    | 0                              |

| 023400100100 MINISTRY OF WORKS |   |                         |                          |  |                          |                                |
|--------------------------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code                           | Description   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>                       | <b>EXPENDITURES</b>                                     | <b>8,899,781,290.53</b> | <b>12,501,000,000.00</b> | <b>5,364,712,689.78</b>                  | <b>12,269,300,000.00</b> | <b>0</b>                       |
| <b>21</b>                      | <b>PERSONNEL COST</b>                                   | <b>481,314,859.57</b>   | <b>480,000,000.00</b>    | <b>301,443,115.28</b>                    | <b>446,900,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                    | <b>SALARY</b>   | <b>481,314,859.57</b>   | <b>480,000,000.00</b>    | <b>301,443,115.28</b>                    | <b>446,900,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                  | <b>SALARIES AND WAGES</b>                               | <b>481,314,859.57</b>   | <b>480,000,000.00</b>    | <b>301,443,115.28</b>                    | <b>446,900,000.00</b>    | <b>0</b>                       |
| 21010101                       | SALARY  | 481,314,859.57          | 480,000,000.00           | 301,443,115.28                           | 446,900,000.00           | 0                              |
| <b>22</b>                      | <b>OTHER RECURRENT COSTS</b>                            | <b>60,328,300.00</b>    | <b>300,000,000.00</b>    | <b>7,051,025.75</b>                      | <b>77,400,000.00</b>     | <b>0</b>                       |
| <b>2202</b>                    | <b>OVERHEAD COST</b>                                    | <b>60,328,300.00</b>    | <b>298,000,000.00</b>    | <b>7,051,025.75</b>                      | <b>77,400,000.00</b>     | <b>0</b>                       |
| <b>220201</b>                  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,100,000.00</b>     | <b>14,000,000.00</b>     | <b>110,000.00</b>                        | <b>12,000,000.00</b>     | <b>0</b>                       |
| 22020101                       | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,100,000.00            | 8,000,000.00             | 10,000.00                                | 7,000,000.00             | 0                              |
| 22020102                       | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                       | 6,000,000.00             | 100,000.00                               | 5,000,000.00             | 0                              |
| <b>220202</b>                  | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>     | <b>2,000,000.00</b>      | <b>23,000.00</b>                         | <b>2,400,000.00</b>      | <b>0</b>                       |
| 22020201                       | ELECTRICITY CHARGES                                     | 1,500,000.00            | 800,000.00               | 23,000.00                                | 1,200,000.00             | 0                              |
| 22020202                       | TELEPHONE CHARGES                                       | 0                       | 200,000.00               | 0  | 200,000.00               | 0                              |
| 22020203                       | INTERNET ACCESS CHARGES                                 | 0                       | 1,000,000.00             | 0  | 1,000,000.00             | 0                              |
| <b>220203</b>                  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,100,000.00</b>     | <b>5,000,000.00</b>      | <b>2,168,000.00</b>                      | <b>6,000,000.00</b>      | <b>0</b>                       |
| 22020301                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,100,000.00            | 4,000,000.00             | 1,228,000.00                             | 5,000,000.00             | 0                              |
| 22020302                       | BOOKS   | 0                       | 700,000.00               | 790,000.00                               | 700,000.00               | 0                              |
| 22020303                       | NEWSPAPERS  | 0                       | 300,000.00               | 150,000.00                               | 300,000.00               | 0                              |
| <b>220204</b>                  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,200,000.00</b>     | <b>50,000,000.00</b>     | <b>1,074,000.00</b>                      | <b>25,000,000.00</b>     | <b>0</b>                       |
| 22020401                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,200,000.00            | 20,000,000.00            | 60,000.00                                | 10,000,000.00            | 0                              |
| 22020402                       | MAINTENANCE OF OFFICE FURNITURE                         | 0                       | 20,000,000.00            | 460,000.00                               | 10,000,000.00            | 0                              |
| 22020403                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                       | 10,000,000.00            | 554,000.00                               | 5,000,000.00             | 0                              |
| <b>220205</b>                  | <b>TRAINING - GENERAL</b>                               | <b>19,940,000.00</b>    | <b>23,000,000.00</b>     | <b>0</b>                                 | <b>8,000,000.00</b>      | <b>0</b>                       |
| 22020501                       | LOCAL TRAINING  | 19,940,000.00           | 20,000,000.00            | 0  | 5,000,000.00             | 0                              |
| 22020502                       | INTERNATIONAL TRAINING                                  | 0                       | 3,000,000.00             | 0  | 3,000,000.00             | 0                              |
| <b>220207</b>                  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                | <b>150,000,000.00</b>    | <b>0</b>                                 | <b>7,000,000.00</b>      | <b>0</b>                       |
| 22020701                       | FINANCIAL CONSULTING                                    | 0                       | 75,000,000.00            | 0  | 3,000,000.00             | 0                              |
| 22020702                       | INFORMATION TECHNOLOGY CONSULTING                       | 0                       | 75,000,000.00            | 0  | 4,000,000.00             | 0                              |
| <b>220208</b>                  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>28,488,300.00</b>    | <b>47,700,000.00</b>     | <b>1,700,000.00</b>                      | <b>10,000,000.00</b>     | <b>0</b>                       |
| 22020801                       | MOTOR VEHICLE FUEL COST                                 | 28,488,300.00           | 47,700,000.00            | 1,700,000.00                             | 10,000,000.00            | 0                              |
| <b>220209</b>                  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                | <b>1,000,000.00</b>      | <b>1,025.75</b>                          | <b>1,000,000.00</b>      | <b>0</b>                       |
| 22020901                       | BANK CHARGES (OTHER THAN INTEREST)                      | 0                       | 1,000,000.00             | 1,025.75                                 | 1,000,000.00             | 0                              |
| <b>220210</b>                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>                | <b>5,300,000.00</b>      | <b>1,975,000.00</b>                      | <b>6,000,000.00</b>      | <b>0</b>                       |
| 22021001                       | REFRESHMENT & MEALS                                     | 0                       | 5,300,000.00             | 1,975,000.00                             | 6,000,000.00             | 0                              |
| <b>2204</b>                    | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>                | <b>2,000,000.00</b>      | <b>0</b>                                 | <b>0</b>                 | <b>0</b>                       |
| <b>220401</b>                  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>                | <b>2,000,000.00</b>      | <b>0</b>                                 | <b>0</b>                 | <b>0</b>                       |
| 22040101                       | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                       | 2,000,000.00             | 0  | 0                        | 0                              |

| 023400100100 MINISTRY OF WORKS |   |                         |                          |  |                          |                                |
|--------------------------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code                           | Description   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>23</b>                      | <b>CAPITAL EXPENDITURE</b>                                | <b>8,358,138,130.96</b> | <b>11,721,000,000.00</b> | <b>5,056,218,548.75</b>                  | <b>11,745,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                    | <b>FIXED ASSETS PURCHASED</b>                             | <b>577,436,121.50</b>   | <b>1,011,000,000.00</b>  | <b>91,568,875.00</b>                     | <b>835,000,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>577,436,121.50</b>   | <b>1,011,000,000.00</b>  | <b>91,568,875.00</b>                     | <b>835,000,000.00</b>    | <b>0</b>                       |
| 23010101                       | PURCHASE / ACQUISITION OF LAND                            | 391,079,447.25          | 1,000,000,000.00         | 37,000,000.00                            | 100,000,000.00           | 0                              |
| 23010112                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 49,856,674.25           | 5,000,000.00             | 54,568,875.00                            | 10,000,000.00            | 0                              |
| 23010113                       | PURCHASE OF COMPUTERS                                     | 0                       | 2,500,000.00             | 0  | 10,000,000.00            | 0                              |
| 23010114                       | PURCHASE OF COMPUTER PRINTERS                             | 0                       | 1,500,000.00             | 0  | 5,000,000.00             | 0                              |
| 23010115                       | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                       | 2,000,000.00             | 0  | 10,000,000.00            | 0                              |
| 23010129                       | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 136,500,000.00          | 0                        | 0  | 500,000,000.00           | 0                              |
| 23010139                       | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                       | 0                        | 0  | 200,000,000.00           | 0                              |
| <b>2302</b>                    | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,434,459,448.46</b> | <b>10,040,000,000.00</b> | <b>4,903,299,673.75</b>                  | <b>10,400,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,434,459,448.46</b> | <b>10,040,000,000.00</b> | <b>4,903,299,673.75</b>                  | <b>10,400,000,000.00</b> | <b>0</b>                       |
| 23020101                       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 233,576,319.00          | 400,000,000.00           | 57,271,350.41                            | 100,000,000.00           | 0                              |
| 23020102                       | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 105,176,546.00          | 100,000,000.00           | 38,000,000.00                            | 300,000,000.00           | 0                              |
| 23020103                       | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                       | 60,000,000.00            | 0  | 0                        | 0                              |
| 23020114                       | CONSTRUCTION / PROVISION OF ROADS                         | 7,095,706,583.46        | 9,480,000,000.00         | 4,808,028,323.34                         | 9,500,000,000.00         | 0                              |
| 23020123                       | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 0                       | 0                        | 0  | 500,000,000.00           | 0                              |
| <b>2303</b>                    | <b>REHABILITATION / REPAIRS</b>                           | <b>335,742,561.00</b>   | <b>670,000,000.00</b>    | <b>61,350,000.00</b>                     | <b>500,000,000.00</b>    | <b>0</b>                       |
| <b>230301</b>                  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>335,742,561.00</b>   | <b>670,000,000.00</b>    | <b>61,350,000.00</b>                     | <b>500,000,000.00</b>    | <b>0</b>                       |
| 23030101                       | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                       | 0                        | 0  | 100,000,000.00           | 0                              |
| 23030113                       | REHABILITATION / REPAIRS - ROADS                          | 335,742,561.00          | 670,000,000.00           | 61,350,000.00                            | 400,000,000.00           | 0                              |
| <b>2305</b>                    | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,500,000.00</b>    | <b>0</b>                 | <b>0</b>                                 | <b>10,000,000.00</b>     | <b>0</b>                       |
| <b>230501</b>                  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,500,000.00</b>    | <b>0</b>                 | <b>0</b>                                 | <b>10,000,000.00</b>     | <b>0</b>                       |
| 23050103                       | MONITORING AND EVALUATION                                 | 10,500,000.00           | 0                        | 0  | 10,000,000.00            | 0                              |

| 023400400100 BORNO ROAD MAINTENANCE AGENCY (BORMA) |   |                        |                         |                                       |                          |                             |
|--|---|------------------------|-------------------------|---------------------------------------|--------------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>177,732,959.68</b>  | <b>7,056,717,000.00</b> | <b>3,011,567,845.73</b>               | <b>10,710,244,000.00</b> | <b>0</b>                    |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>7,713,534.68</b>    | <b>112,717,000.00</b>   | <b>41,791,472.63</b>                  | <b>118,354,000.00</b>    | <b>0</b>                    |
| <b>2101</b>  | <b>SALARY</b>   | <b>2,344,534.68</b>    | <b>112,717,000.00</b>   | <b>41,791,472.63</b>                  | <b>112,717,000.00</b>    | <b>0</b>                    |
| <b>210101</b>                                      | <b>SALARIES AND WAGES</b>                               | <b>2,344,534.68</b>    | <b>112,717,000.00</b>   | <b>41,791,472.63</b>                  | <b>112,717,000.00</b>    | <b>0</b>                    |
| 21010101   | SALARY  | 2,344,534.68           | 112,717,000.00          | 41,791,472.63                         | 112,717,000.00           | 0                           |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,369,000.00</b>    | <b>0</b>                | <b>0</b>                              | <b>5,637,000.00</b>      | <b>0</b>                    |
| <b>210201</b>                                      | <b>ALLOWANCES</b>                                       | <b>5,369,000.00</b>    | <b>0</b>                | <b>0</b>                              | <b>5,637,000.00</b>      | <b>0</b>                    |
| 21020101   | NON REGULAR ALLOWANCES                                  | 5,369,000.00           | 0                       | 0                                     | 5,637,000.00             | 0                           |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>56,500,000.00</b>   | <b>61,000,000.00</b>    | <b>40,458.29</b>                      | <b>69,390,000.00</b>     | <b>0</b>                    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>56,500,000.00</b>   | <b>60,822,000.00</b>    | <b>40,458.29</b>                      | <b>68,846,000.00</b>     | <b>0</b>                    |
| <b>220201</b>                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,000,000.00</b>    | <b>0</b>                | <b>0</b>                              | <b>3,150,000.00</b>      | <b>0</b>                    |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,000,000.00           | 0                       | 0                                     | 3,150,000.00             | 0                           |
| <b>220202</b>                                      | <b>UTILITIES - GENERAL</b>                              | <b>1,000,000.00</b>    | <b>356,000.00</b>       | <b>0</b>                              | <b>1,100,000.00</b>      | <b>0</b>                    |
| 22020201   | ELECTRICITY CHARGES                                     | 1,000,000.00           | 356,000.00              | 0                                     | 1,100,000.00             | 0                           |
| <b>220203</b>                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,500,000.00</b>    | <b>4,560,000.00</b>     | <b>0</b>                              | <b>4,200,000.00</b>      | <b>0</b>                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,500,000.00           | 4,560,000.00            | 0                                     | 4,200,000.00             | 0                           |
| <b>220204</b>                                      | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,500,000.00</b>    | <b>2,100,000.00</b>     | <b>0</b>                              | <b>3,150,000.00</b>      | <b>0</b>                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000.00           | 2,100,000.00            | 0                                     | 3,150,000.00             | 0                           |
| <b>220205</b>                                      | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>654,000.00</b>       | <b>0</b>                              | <b>0</b>                 | <b>0</b>                    |
| 22020501   | LOCAL TRAINING  | 0                      | 654,000.00              | 0                                     | 0                        | 0                           |
| <b>220206</b>                                      | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,500,000.00</b>    | <b>1,370,000.00</b>     | <b>0</b>                              | <b>4,200,000.00</b>      | <b>0</b>                    |
| 22020601   | SECURITY SERVICES                                       | 1,500,000.00           | 1,370,000.00            | 0                                     | 4,200,000.00             | 0                           |
| <b>220207</b>                                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,000,000.00</b>   | <b>1,600,000.00</b>     | <b>0</b>                              | <b>52,500,000.00</b>     | <b>0</b>                    |
| 22020704   | ENGINEERING SERVICES                                    | 50,000,000.00          | 1,600,000.00            | 0                                     | 52,500,000.00            | 0                           |
| <b>220208</b>                                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>142,000.00</b>       | <b>0</b>                              | <b>437,000.00</b>        | <b>0</b>                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 142,000.00              | 0                                     | 437,000.00               | 0                           |
| <b>220209</b>                                      | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>40,000.00</b>        | <b>40,458.29</b>                      | <b>109,000.00</b>        | <b>0</b>                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 40,000.00               | 40,458.29                             | 109,000.00               | 0                           |
| <b>220210</b>                                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>50,000,000.00</b>    | <b>0</b>                              | <b>0</b>                 | <b>0</b>                    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 50,000,000.00           | 0                                     | 0                        | 0                           |
| <b>2203</b>  | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>178,000.00</b>       | <b>0</b>                              | <b>544,000.00</b>        | <b>0</b>                    |
| <b>220301</b>                                      | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>178,000.00</b>       | <b>0</b>                              | <b>544,000.00</b>        | <b>0</b>                    |
| 22030101   | MOTOR CYCLE ADVANCES                                    | 0                      | 178,000.00              | 0                                     | 544,000.00               | 0                           |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                              | <b>113,519,425.00</b>  | <b>6,883,000,000.00</b> | <b>2,969,735,914.81</b>               | <b>10,522,500,000.00</b> | <b>0</b>                    |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                           | <b>51,303,925.00</b>   | <b>510,000,000.00</b>   | <b>110,000,000.00</b>                 | <b>1,562,500,000.00</b>  | <b>0</b>                    |
| <b>230101</b>                                      | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>51,303,925.00</b>   | <b>510,000,000.00</b>   | <b>110,000,000.00</b>                 | <b>1,562,500,000.00</b>  | <b>0</b>                    |
| 23010101   | PURCHASE / ACQUISITION OF LAND                          | 0                      | 0                       | 0                                     | 20,000,000.00            | 0                           |

| 023400400100 BORNO ROAD MAINTENANCE AGENCY (BORMA) |   |                        |                         |  |                         |                                |
|--|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                       | 0  | 23,500,000.00           | 0                              |
| 23010107   | PURCHASE OF TRUCKS  | 51,303,925.00          | 0                       | 0  | 500,000,000.00          | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010119   | PURCHASE OF POWER GENERATING SET                          | 0                      | 500,000,000.00          | 110,000,000.00                           | 0                       | 0                              |
| 23010133   | PURCHASES OF SURVEYING EQUIPMENT                          | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| 23010139   | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                      | 0                       | 0  | 1,000,000,000.00        | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>62,215,500.00</b>   | <b>5,283,000,000.00</b> | <b>2,769,733,872.69</b>                  | <b>7,600,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>62,215,500.00</b>   | <b>5,283,000,000.00</b> | <b>2,769,733,872.69</b>                  | <b>7,600,000,000.00</b> | <b>0</b>                       |
| 23020114   | CONSTRUCTION / PROVISION OF ROADS                         | 62,215,500.00          | 5,283,000,000.00        | 2,769,733,872.69                         | 7,600,000,000.00        | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>1,090,000,000.00</b> | <b>90,002,042.12</b>                     | <b>1,350,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                                      | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>1,090,000,000.00</b> | <b>90,002,042.12</b>                     | <b>1,350,000,000.00</b> | <b>0</b>                       |
| 23030113   | REHABILITATION / REPAIRS - ROADS                          | 0                      | 1,090,000,000.00        | 90,002,042.12                            | 1,350,000,000.00        | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| <b>230501</b>                                      | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 23050103   | MONITORING AND EVALUATION                                 | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |



| 025300100100 MINISTRY OF HOUSING AND ENERGY |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                     | <b>526,106,744.58</b>  | <b>2,351,000,000.00</b> | <b>2,047,328,952.01</b>                  | <b>6,133,473,000.00</b> | <b>0</b>                       |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                                   | <b>18,970,313.08</b>   | <b>30,000,000.00</b>    | <b>9,869,405.22</b>                      | <b>36,310,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                                 | <b>SALARY</b>   | <b>0</b>               | <b>30,000,000.00</b>    | <b>9,869,405.22</b>                      | <b>31,130,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>30,000,000.00</b>    | <b>9,869,405.22</b>                      | <b>31,130,000.00</b>    | <b>0</b>                       |
| 21010101                                    | SALARY  | 0                      | 30,000,000.00           | 9,869,405.22                             | 31,130,000.00           | 0                              |
| <b>2102</b>                                 | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>18,970,313.08</b>   | <b>0</b>                | <b>0</b>                                 | <b>5,180,000.00</b>     | <b>0</b>                       |
| <b>210201</b>                               | <b>ALLOWANCES</b>                                       | <b>18,970,313.08</b>   | <b>0</b>                | <b>0</b>                                 | <b>5,180,000.00</b>     | <b>0</b>                       |
| 21020101                                    | NON REGULAR ALLOWANCES                                  | 18,970,313.08          | 0                       | 0  | 5,180,000.00            | 0                              |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                            | <b>9,500,000.00</b>    | <b>12,000,000.00</b>    | <b>81,008,444.50</b>                     | <b>109,863,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                                    | <b>9,500,000.00</b>    | <b>11,971,000.00</b>    | <b>47,928,170.00</b>                     | <b>109,863,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>    | <b>384,000.00</b>       | <b>33,000.00</b>                         | <b>384,000.00</b>       | <b>0</b>                       |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,000,000.00           | 384,000.00              | 33,000.00                                | 384,000.00              | 0                              |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                              | <b>2,900,000.00</b>    | <b>10,722,000.00</b>    | <b>40,047,000.00</b>                     | <b>100,204,000.00</b>   | <b>0</b>                       |
| 22020201                                    | ELECTRICITY CHARGES                                     | 2,900,000.00           | 10,560,000.00           | 40,000,000.00                            | 100,000,000.00          | 0                              |
| 22020202                                    | TELEPHONE CHARGES                                       | 0                      | 70,000.00               | 0  | 204,000.00              | 0                              |
| 22020203                                    | INTERNET ACCESS CHARGES                                 | 0                      | 92,000.00               | 47,000.00                                | 0                       | 0                              |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,200,000.00</b>    | <b>110,000.00</b>       | <b>3,384,000.00</b>                      | <b>0</b>                | <b>0</b>                       |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,200,000.00           | 110,000.00              | 3,384,000.00                             | 0                       | 0                              |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,100,000.00</b>    | <b>36,000.00</b>        | <b>842,100.00</b>                        | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,100,000.00           | 36,000.00               | 842,100.00                               | 1,500,000.00            | 0                              |
| <b>220205</b>                               | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>352,000.00</b>       | <b>187,130.00</b>                        | <b>0</b>                | <b>0</b>                       |
| 22020501                                    | LOCAL TRAINING  | 0                      | 352,000.00              | 187,130.00                               | 0                       | 0                              |
| <b>220206</b>                               | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,300,000.00</b>    | <b>73,000.00</b>        | <b>0</b>                                 | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020601                                    | SECURITY SERVICES                                       | 1,300,000.00           | 73,000.00               | 0  | 1,500,000.00            | 0                              |
| <b>220207</b>                               | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>36,000.00</b>        | <b>0</b>                                 | <b>1,100,000.00</b>     | <b>0</b>                       |
| 22020701                                    | FINANCIAL CONSULTING                                    | 0                      | 36,000.00               | 0  | 1,100,000.00            | 0                              |
| <b>220208</b>                               | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>14,000.00</b>        | <b>322,400.00</b>                        | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020801                                    | MOTOR VEHICLE FUEL COST                                 | 0                      | 14,000.00               | 322,400.00                               | 1,000,000.00            | 0                              |
| <b>220209</b>                               | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>14,000.00</b>        | <b>570</b>                               | <b>10,000.00</b>        | <b>0</b>                       |
| 22020901                                    | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 14,000.00               | 570                                      | 10,000.00               | 0                              |
| <b>220210</b>                               | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>230,000.00</b>       | <b>3,111,970.00</b>                      | <b>4,165,000.00</b>     | <b>0</b>                       |
| 22021001                                    | REFRESHMENT & MEALS                                     | 0                      | 55,000.00               | 3,076,970.00                             | 3,500,000.00            | 0                              |
| 22021002                                    | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 105,000.00              | 0  | 665,000.00              | 0                              |
| 22021003                                    | PUBLICITY & ADVERTISEMENTS                              | 0                      | 70,000.00               | 35,000.00                                | 0                       | 0                              |
| <b>2203</b>                                 | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>15,000.00</b>        | <b>33,080,274.50</b>                     | <b>0</b>                | <b>0</b>                       |
| <b>220301</b>                               | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>15,000.00</b>        | <b>33,080,274.50</b>                     | <b>0</b>                | <b>0</b>                       |
| 22030101                                    | MOTOR CYCLE ADVANCES                                    | 0                      | 15,000.00               | 33,080,274.50                            | 0                       | 0                              |

| 025300100100 MINISTRY OF HOUSING AND ENERGY |  |                        |                         |  |                         |                                |
|---|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 2204  | GRANTS AND CONTRIBUTIONS GENERAL                   | 0                      | 14,000.00               | 0  | 0                       | 0                              |
| 220401                                      | LOCAL GRANTS AND CONTRIBUTIONS                     | 0                      | 14,000.00               | 0  | 0                       | 0                              |
| 22040101                                    | GRANT TO OTHER STATE GOVERNMENTS - CURRENT         | 0                      | 14,000.00               | 0  | 0                       | 0                              |
| 23  | <b>CAPITAL EXPENDITURE</b>                         | <b>497,636,431.50</b>  | <b>2,309,000,000.00</b> | <b>1,956,451,102.29</b>                  | <b>5,987,300,000.00</b> | <b>0</b>                       |
| 2301  | FIXED ASSETS PURCHASED                             | 0                      | 59,000,000.00           | 19,753,322.75                            | 167,300,000.00          | 0                              |
| 230101                                      | PURCHASE OF FIXED ASSETS - GENERAL                 | 0                      | 59,000,000.00           | 19,753,322.75                            | 167,300,000.00          | 0                              |
| 23010112                                    | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 5,000,000.00            | 0  | 15,000,000.00           | 0                              |
| 23010113                                    | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00            | 0  | 0                       | 0                              |
| 23010114                                    | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00            | 0  | 2,300,000.00            | 0                              |
| 23010115                                    | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 23010119                                    | PURCHASE OF POWER GENERATING SET                   | 0                      | 50,000,000.00           | 19,753,322.75                            | 150,000,000.00          | 0                              |
| 2302  | CONSTRUCTION / PROVISION                           | 161,471,000.00         | 2,000,000,000.00        | 1,696,247,439.04                         | 5,300,000,000.00        | 0                              |
| 230201                                      | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 161,471,000.00         | 2,000,000,000.00        | 1,696,247,439.04                         | 5,300,000,000.00        | 0                              |
| 23020103                                    | CONSTRUCTION / PROVISION OF ELECTRICITY            | 0                      | 250,000,000.00          | 162,457,505.25                           | 300,000,000.00          | 0                              |
| 23020104                                    | CONSTRUCTION / PROVISION OF HOUSING                | 122,783,000.00         | 1,500,000,000.00        | 1,500,709,659.29                         | 5,000,000,000.00        | 0                              |
| 23020118                                    | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 38,688,000.00          | 250,000,000.00          | 33,080,274.50                            | 0                       | 0                              |
| 2303  | REHABILITATION / REPAIRS                           | 336,165,431.50         | 0                       | 0  | 510,000,000.00          | 0                              |
| 230301                                      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 336,165,431.50         | 0                       | 0  | 510,000,000.00          | 0                              |
| 23030102                                    | REHABILITATION / REPAIRS - ELECTRICITY             | 190,208,331.50         | 0                       | 0  | 500,000,000.00          | 0                              |
| 23030125                                    | REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 145,957,100.00         | 0                       | 0  | 10,000,000.00           | 0                              |
| 2305  | OTHER CAPITAL PROJECTS                             | 0                      | 250,000,000.00          | 240,450,340.50                           | 10,000,000.00           | 0                              |
| 230501                                      | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 250,000,000.00          | 240,450,340.50                           | 10,000,000.00           | 0                              |
| 23050103                                    | MONITORING AND EVALUATION                          | 0                      | 250,000,000.00          | 240,450,340.50                           | 10,000,000.00           | 0                              |

| 025301000100 BORNO STATE HOUSING CORPORATION |  |                        |                      |  |                       |                                |
|--|--|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>0</b>               | <b>87,000,000.00</b> | <b>18,624,709.85</b>                     | <b>184,299,000.00</b> | <b>0</b>                       |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>60,000,000.00</b> | <b>17,148,039.05</b>                     | <b>99,852,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>0</b>               | <b>60,000,000.00</b> | <b>17,148,039.05</b>                     | <b>67,852,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>60,000,000.00</b> | <b>17,148,039.05</b>                     | <b>67,852,000.00</b>  | <b>0</b>                       |
| 21010101                                     | SALARY   | 0                      | 60,000,000.00        | 17,148,039.05                            | 67,852,000.00         | 0                              |
| <b>2103</b>                                  | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>32,000,000.00</b>  | <b>0</b>                       |
| <b>210301</b>                                | <b>SOCIAL BENEFITS</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>32,000,000.00</b>  | <b>0</b>                       |
| 21030102                                     | PENSION  | 0                      | 0                    | 0  | 32,000,000.00         | 0                              |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>10,000,000.00</b> | <b>1,476,670.80</b>                      | <b>38,947,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>8,900,000.00</b>  | <b>1,476,670.80</b>                      | <b>38,947,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>1,640,000.00</b>  | <b>0</b>                                 | <b>4,500,000.00</b>   | <b>0</b>                       |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 1,640,000.00         | 0  | 2,000,000.00          | 0                              |
| 22020102                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 0                    | 0  | 2,500,000.00          | 0                              |
| <b>220202</b>                                | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>249,000.00</b>    | <b>0</b>                                 | <b>1,500,000.00</b>   | <b>0</b>                       |
| 22020201                                     | ELECTRICITY CHARGES                                | 0                      | 0                    | 0  | 250,000.00            | 0                              |
| 22020202                                     | TELEPHONE CHARGES                                  | 0                      | 0                    | 0  | 250,000.00            | 0                              |
| 22020203                                     | INTERNET ACCESS CHARGES                            | 0                      | 0                    | 0  | 300,000.00            | 0                              |
| 22020204                                     | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 249,000.00           | 0  | 300,000.00            | 0                              |
| 22020205                                     | WATER RATES  | 0                      | 0                    | 0  | 200,000.00            | 0                              |
| 22020206                                     | SEWERAGE CHARGES                                   | 0                      | 0                    | 0  | 200,000.00            | 0                              |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>1,504,000.00</b>  | <b>0</b>                                 | <b>8,277,000.00</b>   | <b>0</b>                       |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 1,260,000.00         | 0  | 3,000,000.00          | 0                              |
| 22020302                                     | BOOKS  | 0                      | 0                    | 0  | 35,000.00             | 0                              |
| 22020303                                     | NEWSPAPERS   | 0                      | 22,000.00            | 0  | 22,000.00             | 0                              |
| 22020304                                     | MAGAZINES & PERIODICALS                            | 0                      | 20,000.00            | 0  | 20,000.00             | 0                              |
| 22020305                                     | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 86,000.00            | 0  | 2,000,000.00          | 0                              |
| 22020306                                     | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 86,000.00            | 0  | 3,000,000.00          | 0                              |
| 22020309                                     | UNIFORMS & OTHER CLOTHING                          | 0                      | 30,000.00            | 0  | 200,000.00            | 0                              |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>597,000.00</b>    | <b>0</b>                                 | <b>6,000,000.00</b>   | <b>0</b>                       |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 79,000.00            | 0  | 3,000,000.00          | 0                              |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 147,000.00           | 0  | 2,000,000.00          | 0                              |
| 22020403                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 315,000.00           | 0  | 0                     | 0                              |
| 22020404                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 24,000.00            | 0  | 500,000.00            | 0                              |
| 22020405                                     | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 16,000.00            | 0  | 300,000.00            | 0                              |
| 22020406                                     | OTHER MAINTENANCE SERVICES                         | 0                      | 16,000.00            | 0  | 200,000.00            | 0                              |
| <b>220205</b>                                | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>2,320,000.00</b>  | <b>0</b>                                 | <b>2,320,000.00</b>   | <b>0</b>                       |
| 22020501                                     | LOCAL TRAINING                                     | 0                      | 2,320,000.00         | 0  | 2,320,000.00          | 0                              |

| 025301000100 BORNO STATE HOUSING CORPORATION |   |                        |                      |  |                      |                                |
|--|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220206</b>                                | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>51,000.00</b>     | <b>0</b>                                 | <b>100,000.00</b>    | <b>0</b>                       |
| 22020605                                     | CLEANING & FUMIGATION SERVICES                          | 0                      | 51,000.00            | 0  | 100,000.00           | 0                              |
| <b>220207</b>                                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>713,000.00</b>    | <b>0</b>                                 | <b>3,900,000.00</b>  | <b>0</b>                       |
| 22020701                                     | FINANCIAL CONSULTING                                    | 0                      | 45,000.00            | 0  | 1,000,000.00         | 0                              |
| 22020702                                     | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                    | 0  | 300,000.00           | 0                              |
| 22020703                                     | LEGAL SERVICES  | 0                      | 551,000.00           | 0  | 500,000.00           | 0                              |
| 22020704                                     | ENGINEERING SERVICES                                    | 0                      | 39,000.00            | 0  | 100,000.00           | 0                              |
| 22020705                                     | ARCHITECTURAL SERVICES                                  | 0                      | 31,000.00            | 0  | 1,500,000.00         | 0                              |
| 22020706                                     | SURVEYING SERVICES                                      | 0                      | 47,000.00            | 0  | 500,000.00           | 0                              |
| <b>220208</b>                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>1,290,000.00</b>  | <b>210,000.00</b>                        | <b>2,300,000.00</b>  | <b>0</b>                       |
| 22020801                                     | MOTOR VEHICLE FUEL COST                                 | 0                      | 1,250,000.00         | 90,000.00                                | 1,500,000.00         | 0                              |
| 22020803                                     | PLANT / GENERATOR FUEL COST                             | 0                      | 40,000.00            | 120,000.00                               | 800,000.00           | 0                              |
| <b>220209</b>                                | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>28,000.00</b>     | <b>670.8</b>                             | <b>250,000.00</b>    | <b>0</b>                       |
| 22020901                                     | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 16,000.00            | 670.8                                    | 200,000.00           | 0                              |
| 22020902                                     | INSURANCE PREMIUM                                       | 0                      | 12,000.00            | 0  | 50,000.00            | 0                              |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>508,000.00</b>    | <b>1,266,000.00</b>                      | <b>9,800,000.00</b>  | <b>0</b>                       |
| 22021001                                     | REFRESHMENT & MEALS                                     | 0                      | 72,000.00            | 300,000.00                               | 3,000,000.00         | 0                              |
| 22021002                                     | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 202,000.00           | 896,000.00                               | 3,000,000.00         | 0                              |
| 22021003                                     | PUBLICITY & ADVERTISEMENTS                              | 0                      | 43,000.00            | 70,000.00                                | 700,000.00           | 0                              |
| 22021004                                     | MEDICAL EXPENSES-LOCAL                                  | 0                      | 37,000.00            | 0  | 500,000.00           | 0                              |
| 22021006                                     | POSTAGES & COURIER SERVICES                             | 0                      | 25,000.00            | 0  | 100,000.00           | 0                              |
| 22021007                                     | WELFARE PACKAGES  | 0                      | 0                    | 0  | 1,000,000.00         | 0                              |
| 22021008                                     | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 0                      | 129,000.00           | 0  | 1,500,000.00         | 0                              |
| <b>2204</b>                                  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>1,100,000.00</b>  | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| <b>220401</b>                                | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>1,100,000.00</b>  | <b>0</b>                                 | <b>0</b>             | <b>0</b>                       |
| 22040101                                     | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 1,100,000.00         | 0  | 0                    | 0                              |
| <b>23</b>                                    | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>17,000,000.00</b> | <b>0</b>                                 | <b>45,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                  | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>7,000,000.00</b>  | <b>0</b>                                 | <b>11,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>7,000,000.00</b>  | <b>0</b>                                 | <b>11,500,000.00</b> | <b>0</b>                       |
| 23010101                                     | PURCHASE / ACQUISITION OF LAND                          | 0                      | 0                    | 0  | 5,000,000.00         | 0                              |
| 23010106                                     | PURCHASE OF VANS  | 0                      | 0                    | 0  | 5,000,000.00         | 0                              |
| 23010112                                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 3,000,000.00         | 0  | 0                    | 0                              |
| 23010113                                     | PURCHASE OF COMPUTERS                                   | 0                      | 2,000,000.00         | 0  | 1,500,000.00         | 0                              |
| 23010114                                     | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,000,000.00         | 0  | 0                    | 0                              |
| 23010115                                     | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,000,000.00         | 0  | 0                    | 0                              |

| 025301000100 BORNO STATE HOUSING CORPORATION |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2303</b>                                  | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 10,000,000.00       | 0  | 15,000,000.00        | 0                              |
| <b>230301</b>                                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 10,000,000.00       | 0  | 15,000,000.00        | 0                              |
| 23030101                                     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 10,000,000.00       | 0  | 9,000,000.00         | 0                              |
| 23030121                                     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 6,000,000.00         | 0                              |
| <b>2304</b>                                  | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | 0                      | 0                   | 0  | 19,000,000.00        | 0                              |
| <b>230401</b>                                | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | 0                      | 0                   | 0  | 19,000,000.00        | 0                              |
| 23040101                                     | TREE PLANTING   | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23040102                                     | EROSION & FLOOD CONTROL                                   | 0                      | 0                   | 0  | 9,000,000.00         | 0                              |

| 025300300100 RURAL ELECTRIFICATION BOARD |  |                        |                         |  |                         |                                |
|--|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                     | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>141,052,096.81</b>  | <b>1,151,412,000.00</b> | <b>253,911,974.89</b>                    | <b>2,470,400,000.00</b> | <b>0</b>                       |
| <b>21</b>                                | <b>PERSONNEL COST</b>                              | <b>87,550,846.81</b>   | <b>68,212,000.00</b>    | <b>29,980,745.32</b>                     | <b>82,000,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                              | <b>SALARY</b>                                      | <b>87,550,846.81</b>   | <b>68,212,000.00</b>    | <b>29,980,745.32</b>                     | <b>70,000,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                          | <b>87,550,846.81</b>   | <b>68,212,000.00</b>    | <b>29,980,745.32</b>                     | <b>70,000,000.00</b>    | <b>0</b>                       |
| 21010101                                 | SALARY   | 87,550,846.81          | 68,212,000.00           | 29,980,745.32                            | 70,000,000.00           | 0                              |
| <b>2102</b>                              | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>12,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                            | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>12,000,000.00</b>    | <b>0</b>                       |
| 21020101                                 | NON REGULAR ALLOWANCES                             | 0                      | 0                       | 0  | 12,000,000.00           | 0                              |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                       | <b>4,500,000.00</b>    | <b>1,200,000.00</b>     | <b>203,177.50</b>                        | <b>22,400,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                               | <b>4,500,000.00</b>    | <b>1,184,000.00</b>     | <b>203,177.50</b>                        | <b>21,900,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>    | <b>320,000.00</b>       | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00           | 320,000.00              | 0  | 3,000,000.00            | 0                              |
| 22020103                                 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                         | <b>900,000.00</b>      | <b>160,000.00</b>       | <b>200,000.00</b>                        | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020201                                 | ELECTRICITY CHARGES                                | 900,000.00             | 160,000.00              | 200,000.00                               | 3,000,000.00            | 0                              |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,600,000.00</b>    | <b>267,000.00</b>       | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,600,000.00           | 267,000.00              | 0  | 1,000,000.00            | 0                              |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>500,000.00</b>      | <b>437,000.00</b>       | <b>3,177.50</b>                          | <b>9,600,000.00</b>     | <b>0</b>                       |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00             | 427,000.00              | 0  | 8,000,000.00            | 0                              |
| 22020404                                 | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                       | 0  | 600,000.00              | 0                              |
| 22020405                                 | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 10,000.00               | 3,177.50                                 | 1,000,000.00            | 0                              |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020501                                 | LOCAL TRAINING                                     | 0                      | 0                       | 0  | 3,000,000.00            | 0                              |
| <b>220209</b>                            | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>300,000.00</b>       | <b>0</b>                       |
| 22020901                                 | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                       | 0  | 300,000.00              | 0                              |
| <b>2203</b>                              | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>16,000.00</b>        | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| <b>220301</b>                            | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>16,000.00</b>        | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| 22030101                                 | MOTOR CYCLE ADVANCES                               | 0                      | 16,000.00               | 0  | 500,000.00              | 0                              |
| <b>23</b>                                | <b>CAPITAL EXPENDITURE</b>                         | <b>49,001,250.00</b>   | <b>1,082,000,000.00</b> | <b>223,728,052.07</b>                    | <b>2,366,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                              | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>62,000,000.00</b>    | <b>460,000.00</b>                        | <b>776,000,000.00</b>   | <b>0</b>                       |
| <b>230101</b>                            | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>62,000,000.00</b>    | <b>460,000.00</b>                        | <b>776,000,000.00</b>   | <b>0</b>                       |
| 23010105                                 | PURCHASE OF MOTOR VEHICLES                         | 0                      | 50,000,000.00           | 400,000.00                               | 60,000,000.00           | 0                              |
| 23010112                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 4,000,000.00            | 60,000.00                                | 5,000,000.00            | 0                              |
| 23010113                                 | PURCHASE OF COMPUTERS                              | 0                      | 3,000,000.00            | 0  | 3,000,000.00            | 0                              |
| 23010114                                 | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010115                                 | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 3,000,000.00            | 0  | 4,000,000.00            | 0                              |

| 025300300100 RURAL ELECTRIFICATION BOARD |   |                        |                       |  |                         |                                |
|--|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                                     | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010119                                 | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                     | 0  | 700,000,000.00          | 0                              |
| 23010133                                 | PURCHASES OF SURVEYING EQUIPMENT                          | 0                      | 0                     | 0  | 2,000,000.00            | 0                              |
| <b>2302</b>                              | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>810,000,000.00</b> | <b>180,611,747.31</b>                    | <b>1,170,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                            | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>810,000,000.00</b> | <b>180,611,747.31</b>                    | <b>1,170,000,000.00</b> | <b>0</b>                       |
| 23020101                                 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 60,000,000.00         | 0  | 70,000,000.00           | 0                              |
| 23020103                                 | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                      | 500,000,000.00        | 10,000.00                                | 800,000,000.00          | 0                              |
| 23020123                                 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 0                      | 250,000,000.00        | 180,601,747.31                           | 300,000,000.00          | 0                              |
| <b>2303</b>                              | <b>REHABILITATION / REPAIRS</b>                           | <b>49,001,250.00</b>   | <b>200,000,000.00</b> | <b>41,056,304.76</b>                     | <b>400,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>                            | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,001,250.00</b>   | <b>200,000,000.00</b> | <b>41,056,304.76</b>                     | <b>400,000,000.00</b>   | <b>0</b>                       |
| 23030102                                 | REHABILITATION / REPAIRS - ELECTRICITY                    | 49,001,250.00          | 200,000,000.00        | 41,056,304.76                            | 400,000,000.00          | 0                              |
| <b>2305</b>                              | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>10,000,000.00</b>  | <b>1,600,000.00</b>                      | <b>20,000,000.00</b>    | <b>0</b>                       |
| <b>230501</b>                            | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>10,000,000.00</b>  | <b>1,600,000.00</b>                      | <b>20,000,000.00</b>    | <b>0</b>                       |
| 23050101                                 | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                     | 0  | 10,000,000.00           | 0                              |
| 23050103                                 | MONITORING AND EVALUATION                                 | 0                      | 10,000,000.00         | 1,600,000.00                             | 10,000,000.00           | 0                              |

| 023800400100 STATE BUREAU OF STATISTICS |   |                        |                      |  |                       |                                |
|---|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                | <b>EXPENDITURES</b>                                     | <b>0</b>               | <b>75,000,000.00</b> | <b>0</b>                                 | <b>261,900,000.00</b> | <b>0</b>                       |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>31,500,000.00</b> | <b>0</b>                                 | <b>100,100,000.00</b> | <b>0</b>                       |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>31,500,000.00</b> | <b>0</b>                                 | <b>100,100,000.00</b> | <b>0</b>                       |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>9,500,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 4,500,000.00         | 0  | 5,000,000.00          | 0                              |
| 22020102                                | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 5,000,000.00         | 0  | 5,000,000.00          | 0                              |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>9,000,000.00</b>  | <b>0</b>                                 | <b>34,800,000.00</b>  | <b>0</b>                       |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 4,000,000.00         | 0  | 4,500,000.00          | 0                              |
| 22020302                                | BOOKS   | 0                      | 5,000,000.00         | 0  | 30,000,000.00         | 0                              |
| 22020303                                | NEWSPAPERS  | 0                      | 0                    | 0  | 300,000.00            | 0                              |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 0                    | 0  | 5,000,000.00          | 0                              |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>4,000,000.00</b>  | <b>0</b>                                 | <b>5,500,000.00</b>   | <b>0</b>                       |
| 22020501                                | LOCAL TRAINING  | 0                      | 4,000,000.00         | 0  | 4,500,000.00          | 0                              |
| 22020502                                | INTERNATIONAL TRAINING                                  | 0                      | 0                    | 0  | 1,000,000.00          | 0                              |
| <b>220207</b>                           | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>500,000.00</b>     | <b>0</b>                       |
| 22020702                                | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                    | 0  | 500,000.00            | 0                              |
| <b>220208</b>                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>9,000,000.00</b>   | <b>0</b>                       |
| 22020801                                | MOTOR VEHICLE FUEL COST                                 | 0                      | 0                    | 0  | 9,000,000.00          | 0                              |
| <b>220209</b>                           | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000.00</b>      | <b>0</b>                       |
| 22020901                                | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                    | 0  | 10,000.00             | 0                              |
| <b>220210</b>                           | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>9,000,000.00</b>  | <b>0</b>                                 | <b>35,290,000.00</b>  | <b>0</b>                       |
| 22021001                                | REFRESHMENT & MEALS                                     | 0                      | 5,000,000.00         | 0  | 5,250,000.00          | 0                              |
| 22021002                                | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 4,000,000.00         | 0  | 30,000,000.00         | 0                              |
| 22021003                                | PUBLICITY & ADVERTISEMENTS                              | 0                      | 0                    | 0  | 40,000.00             | 0                              |
| <b>23</b>                               | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>43,500,000.00</b> | <b>0</b>                                 | <b>161,800,000.00</b> | <b>0</b>                       |
| <b>2301</b>                             | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>23,500,000.00</b> | <b>0</b>                                 | <b>124,700,000.00</b> | <b>0</b>                       |
| <b>230101</b>                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>23,500,000.00</b> | <b>0</b>                                 | <b>124,700,000.00</b> | <b>0</b>                       |
| 23010105                                | PURCHASE OF MOTOR VEHICLES                              | 0                      | 0                    | 0  | 65,000,000.00         | 0                              |
| 23010108                                | PURCHASE OF BUSES                                       | 0                      | 0                    | 0  | 30,000,000.00         | 0                              |
| 23010112                                | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 15,000,000.00        | 0  | 1,200,000.00          | 0                              |
| 23010113                                | PURCHASE OF COMPUTERS                                   | 0                      | 5,000,000.00         | 0  | 10,000,000.00         | 0                              |
| 23010114                                | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 2,000,000.00         | 0  | 2,000,000.00          | 0                              |
| 23010115                                | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,500,000.00         | 0  | 1,000,000.00          | 0                              |
| 23010118                                | PURCHASE OF SCANNERS                                    | 0                      | 0                    | 0  | 1,000,000.00          | 0                              |
| 23010119                                | PURCHASE OF POWER GENERATING SET                        | 0                      | 0                    | 0  | 11,500,000.00         | 0                              |
| 23010123                                | PURCHASE OF FIRE FIGHTING EQUIPMENT                     | 0                      | 0                    | 0  | 3,000,000.00          | 0                              |



| 023800400100 STATE BUREAU OF STATISTICS |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2302</b>                             | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 10,000,000.00       | 0  | 27,100,000.00        | 0                              |
| <b>230201</b>                           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 10,000,000.00       | 0  | 27,100,000.00        | 0                              |
| 23020105                                | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 23020127                                | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 10,000,000.00       | 0  | 26,100,000.00        | 0                              |
| <b>2305</b>                             | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| <b>230501</b>                           | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| 23050102                                | COMPUTER SOFTWARE ACQUISITION                             | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 23050103                                | MONITORING AND EVALUATION                                 | 0                      | 5,000,000.00        | 0  | 5,000,000.00         | 0                              |

| 025000100100 FISCAL RESPONSIBILITY BOARD /AGENCY |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                              |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                                    | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                              |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 0                      | 10,000,000.00       | 0  | 1,000,000.00         | 0                              |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 10,000,000.00       | 0  | 1,000,000.00         | 0                              |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                              | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                               | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020501   | LOCAL TRAINING  | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220206</b>                                    | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020601   | SECURITY SERVICES                                       | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220207</b>                                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220208</b>                                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| <b>220209</b>                                    | <b>FINANCIAL CHARGES - GENERAL</b>                      | 0                      | 0                   | 0  | 100,000.00           | 0                              |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                   | 0  | 100,000.00           | 0                              |
| <b>220210</b>                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |
| 22021001   | REFRESHMENT & MEALS                                     | 0                      | 5,000,000.00        | 0  | 1,000,000.00         | 0                              |

| 025200100100 MINISTRY OF WATER RESOURCES |  |                         |                         |  |                         |                                |
|--|--|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                     | Description  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>1,866,633,987.08</b> | <b>3,146,797,000.00</b> | <b>943,336,896.63</b>                    | <b>4,516,814,000.00</b> | <b>0</b>                       |
| <b>21</b>                                | <b>PERSONNEL COST</b>                              | <b>487,010,302.08</b>   | <b>427,482,000.00</b>   | <b>349,122,169.00</b>                    | <b>566,949,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                              | <b>SALARY</b>                                      | <b>487,010,302.08</b>   | <b>373,982,000.00</b>   | <b>340,484,369.00</b>                    | <b>489,490,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                          | <b>487,010,302.08</b>   | <b>373,982,000.00</b>   | <b>340,484,369.00</b>                    | <b>489,490,000.00</b>   | <b>0</b>                       |
| 21010101                                 | SALARY   | 487,010,302.08          | 373,982,000.00          | 340,484,369.00                           | 489,490,000.00          | 0                              |
| <b>2102</b>                              | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>                | <b>53,500,000.00</b>    | <b>8,637,800.00</b>                      | <b>77,459,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                            | <b>ALLOWANCES</b>                                  | <b>0</b>                | <b>53,500,000.00</b>    | <b>8,637,800.00</b>                      | <b>77,459,000.00</b>    | <b>0</b>                       |
| 21020101                                 | NON REGULAR ALLOWANCES                             | 0                       | 53,500,000.00           | 8,637,800.00                             | 77,459,000.00           | 0                              |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                       | <b>198,249,009.00</b>   | <b>614,315,000.00</b>   | <b>196,519,922.26</b>                    | <b>684,865,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                               | <b>198,249,009.00</b>   | <b>614,315,000.00</b>   | <b>196,519,922.26</b>                    | <b>684,865,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,400,000.00</b>     | <b>39,000.00</b>        | <b>0</b>                                 | <b>39,000.00</b>        | <b>0</b>                       |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,400,000.00            | 25,000.00               | 0  | 25,000.00               | 0                              |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                       | 14,000.00               | 0  | 14,000.00               | 0                              |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                         | <b>2,000,000.00</b>     | <b>110,500,000.00</b>   | <b>16,209,467.00</b>                     | <b>182,000,000.00</b>   | <b>0</b>                       |
| 22020201                                 | ELECTRICITY CHARGES                                | 0                       | 110,000,000.00          | 16,209,467.00                            | 180,000,000.00          | 0                              |
| 22020203                                 | INTERNET ACCESS CHARGES                            | 2,000,000.00            | 500,000.00              | 0  | 2,000,000.00            | 0                              |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,300,000.00</b>     | <b>500,000.00</b>       | <b>4,326,500.00</b>                      | <b>550,000.00</b>       | <b>0</b>                       |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,300,000.00            | 500,000.00              | 4,326,500.00                             | 550,000.00              | 0                              |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,300,000.00</b>     | <b>2,093,000.00</b>     | <b>1,910,000.00</b>                      | <b>2,093,000.00</b>     | <b>0</b>                       |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,300,000.00            | 2,000,000.00            | 1,160,000.00                             | 2,000,000.00            | 0                              |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                    | 0                       | 93,000.00               | 750,000.00                               | 93,000.00               | 0                              |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                          | <b>0</b>                | <b>80,000.00</b>        | <b>0</b>                                 | <b>80,000.00</b>        | <b>0</b>                       |
| 22020501                                 | LOCAL TRAINING                                     | 0                       | 80,000.00               | 0  | 80,000.00               | 0                              |
| <b>220208</b>                            | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>189,249,009.00</b>   | <b>501,000,000.00</b>   | <b>173,999,000.00</b>                    | <b>500,000,000.00</b>   | <b>0</b>                       |
| 22020801                                 | MOTOR VEHICLE FUEL COST                            | 189,249,009.00          | 1,000,000.00            | 745,000.00                               | 0                       | 0                              |
| 22020803                                 | PLANT / GENERATOR FUEL COST                        | 0                       | 500,000,000.00          | 173,254,000.00                           | 500,000,000.00          | 0                              |
| <b>220209</b>                            | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>                | <b>23,000.00</b>        | <b>4,955.26</b>                          | <b>23,000.00</b>        | <b>0</b>                       |
| 22020901                                 | BANK CHARGES (OTHER THAN INTEREST)                 | 0                       | 23,000.00               | 4,955.26                                 | 23,000.00               | 0                              |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>                | <b>80,000.00</b>        | <b>70,000.00</b>                         | <b>80,000.00</b>        | <b>0</b>                       |
| 22021001                                 | REFRESHMENT & MEALS                                | 0                       | 80,000.00               | 70,000.00                                | 80,000.00               | 0                              |
| <b>23</b>                                | <b>CAPITAL EXPENDITURE</b>                         | <b>1,181,374,676.00</b> | <b>2,105,000,000.00</b> | <b>397,694,805.37</b>                    | <b>3,265,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                              | <b>FIXED ASSETS PURCHASED</b>                      | <b>981,976,161.00</b>   | <b>1,610,000,000.00</b> | <b>285,388,174.02</b>                    | <b>1,860,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                            | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>981,976,161.00</b>   | <b>1,610,000,000.00</b> | <b>285,388,174.02</b>                    | <b>1,860,000,000.00</b> | <b>0</b>                       |
| 23010112                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                       | 5,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 23010113                                 | PURCHASE OF COMPUTERS                              | 0                       | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010114                                 | PURCHASE OF COMPUTER PRINTERS                      | 0                       | 1,500,000.00            | 0  | 1,500,000.00            | 0                              |

| 025200100100 MINISTRY OF WATER RESOURCES |   |                        |                       |  |                         |                                |
|--|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                                     | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010115                                 | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00          | 0  | 1,500,000.00            | 0                              |
| 23010119                                 | PURCHASE OF POWER GENERATING SET                          | 0                      | 100,000,000.00        | 0  | 200,000,000.00          | 0                              |
| 23010129                                 | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 104,960,035.00         | 750,000,000.00        | 68,963,174.02                            | 750,000,000.00          | 0                              |
| 23010141                                 | PURCHASE OF CHEMICALS & OTHERS                            | 877,016,126.00         | 750,000,000.00        | 216,425,000.00                           | 900,000,000.00          | 0                              |
| <b>2302</b>                              | <b>CONSTRUCTION / PROVISION</b>                           | <b>36,717,415.00</b>   | <b>300,000,000.00</b> | <b>4,213,000.00</b>                      | <b>1,200,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                            | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>36,717,415.00</b>   | <b>300,000,000.00</b> | <b>4,213,000.00</b>                      | <b>1,200,000,000.00</b> | <b>0</b>                       |
| 23020105                                 | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 36,717,415.00          | 300,000,000.00        | 4,213,000.00                             | 1,200,000,000.00        | 0                              |
| <b>2303</b>                              | <b>REHABILITATION / REPAIRS</b>                           | <b>162,681,100.00</b>  | <b>175,000,000.00</b> | <b>98,093,631.35</b>                     | <b>175,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>                            | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>162,681,100.00</b>  | <b>175,000,000.00</b> | <b>98,093,631.35</b>                     | <b>175,000,000.00</b>   | <b>0</b>                       |
| 23030104                                 | REHABILITATION / REPAIRS - WATER FACILITIES               | 162,681,100.00         | 150,000,000.00        | 98,093,631.35                            | 155,000,000.00          | 0                              |
| 23030121                                 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 20,000,000.00         | 0  | 20,000,000.00           | 0                              |
| 23030125                                 | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 0                      | 5,000,000.00          | 0  | 0                       | 0                              |
| <b>2305</b>                              | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>20,000,000.00</b>  | <b>10,000,000.00</b>                     | <b>30,000,000.00</b>    | <b>0</b>                       |
| <b>230501</b>                            | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>20,000,000.00</b>  | <b>10,000,000.00</b>                     | <b>30,000,000.00</b>    | <b>0</b>                       |
| 23050101                                 | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                     | 0  | 10,000,000.00           | 0                              |
| 23050103                                 | MONITORING AND EVALUATION                                 | 0                      | 20,000,000.00         | 10,000,000.00                            | 20,000,000.00           | 0                              |

| 025210300100 STATE RURAL WATER SUPPLY AND SANITATION AGENCY |   |                        |                          |  |                         |                                |
|---|---|------------------------|--------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                       | <b>351,093,481.00</b>  | <b>11,369,134,000.00</b> | <b>32,956,379.35</b>                     | <b>6,140,190,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                     | <b>4,000,000.00</b>    | <b>80,000,000.00</b>     | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>4,000,000.00</b>    | <b>80,000,000.00</b>     | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                                 | <b>4,000,000.00</b>    | <b>80,000,000.00</b>     | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 21010101  | SALARY  | 4,000,000.00           | 80,000,000.00            | 0  | 0                       | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                              | <b>8,468,065.00</b>    | <b>145,840,000.00</b>    | <b>3,501,300.60</b>                      | <b>158,310,000.00</b>   | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>8,468,065.00</b>    | <b>45,000,000.00</b>     | <b>3,501,300.60</b>                      | <b>58,310,000.00</b>    | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>2,100,000.00</b>    | <b>3,150,000.00</b>      | <b>190,000.00</b>                        | <b>14,855,000.00</b>    | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 2,100,000.00           | 3,150,000.00             | 190,000.00                               | 6,300,000.00            | 0                              |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 0                      | 0                        | 0  | 8,555,000.00            | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                                | <b>1,450,000.00</b>    | <b>2,100,000.00</b>      | <b>1,550,000.00</b>                      | <b>2,200,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                       | 1,450,000.00           | 2,100,000.00             | 1,550,000.00                             | 2,200,000.00            | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>2,450,000.00</b>    | <b>3,150,000.00</b>      | <b>1,140,000.00</b>                      | <b>3,300,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 2,450,000.00           | 3,150,000.00             | 1,140,000.00                             | 3,300,000.00            | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                                 | <b>2,468,065.00</b>    | <b>26,000,000.00</b>     | <b>620,045.60</b>                        | <b>27,250,000.00</b>    | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 5,000,000.00             | 620,045.60                               | 5,250,000.00            | 0                              |
| 22020502  | INTERNATIONAL TRAINING                                    | 2,468,065.00           | 21,000,000.00            | 0  | 22,000,000.00           | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>10,500,000.00</b>     | <b>0</b>                                 | <b>10,600,000.00</b>    | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 0                      | 3,000,000.00             | 0  | 10,600,000.00           | 0                              |
| 22020802  | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 0                      | 5,500,000.00             | 0  | 0                       | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 0                      | 2,000,000.00             | 0  | 0                       | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>100,000.00</b>        | <b>1,255.00</b>                          | <b>105,000.00</b>       | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 100,000.00               | 1,255.00                                 | 105,000.00              | 0                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>               | <b>100,840,000.00</b>    | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>               | <b>100,840,000.00</b>    | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| 22040102  | GRANT TO OTHER STATE GOVERNMENTS - CAPITAL                | 0                      | 840,000.00               | 0  | 0                       | 0                              |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                                | 0                      | 100,000,000.00           | 0  | 100,000,000.00          | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>338,625,416.00</b>  | <b>11,143,294,000.00</b> | <b>29,455,078.75</b>                     | <b>5,981,880,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>338,625,416.00</b>  | <b>490,194,000.00</b>    | <b>0</b>                                 | <b>2,243,990,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>338,625,416.00</b>  | <b>490,194,000.00</b>    | <b>0</b>                                 | <b>2,243,990,000.00</b> | <b>0</b>                       |
| 23010122  | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 0                      | 137,300,000.00           | 0  | 300,000,000.00          | 0                              |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 301,300,000.00           | 0  | 1,123,530,000.00        | 0                              |
| 23010129  | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 338,625,416.00         | 51,594,000.00            | 0  | 820,460,000.00          | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>7,752,300,000.00</b>  | <b>29,455,078.75</b>                     | <b>1,500,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>7,752,300,000.00</b>  | <b>29,455,078.75</b>                     | <b>1,500,000,000.00</b> | <b>0</b>                       |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 60,000,000.00            | 0  | 0                       | 0                              |
| 23020107  | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 1,054,000,000.00         | 0  | 500,000,000.00          | 0                              |

| 025210300100 STATE RURAL WATER SUPPLY AND SANITATION AGENCY |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 4,449,600,000.00        | 4,001,135.50                             | 500,000,000.00          | 0                              |
| 23020124  | CONSTRUCTION OF MARKETS/PARKS                             | 0                      | 2,188,700,000.00        | 25,453,943.25                            | 500,000,000.00          | 0                              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>622,900,000.00</b>   | <b>0</b>                                 | <b>1,362,890,000.00</b> | <b>0</b>                       |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>622,900,000.00</b>   | <b>0</b>                                 | <b>1,362,890,000.00</b> | <b>0</b>                       |
| 23030104  | REHABILITATION / REPAIRS - WATER FACILITIES               | 0                      | 171,500,000.00          | 0  | 647,890,000.00          | 0                              |
| 23030105  | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 0                      | 451,400,000.00          | 0  | 715,000,000.00          | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>2,277,900,000.00</b> | <b>0</b>                                 | <b>875,000,000.00</b>   | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>2,277,900,000.00</b> | <b>0</b>                                 | <b>875,000,000.00</b>   | <b>0</b>                       |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 0                      | 197,300,000.00          | 0  | 75,000,000.00           | 0                              |
| 23050103  | MONITORING AND EVALUATION                                 | 0                      | 263,000,000.00          | 0  | 100,000,000.00          | 0                              |
| 23050130  | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 1,817,600,000.00        | 0  | 700,000,000.00          | 0                              |

| 025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT |   |                          |                          |  |                          |                                |
|--|---|--------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>15,386,781,819.65</b> | <b>40,452,549,000.00</b> | <b>5,535,677,068.29</b>                  | <b>26,124,495,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>1,887,957.60</b>      | <b>54,209,000.00</b>     | <b>4,390,441.05</b>                      | <b>59,291,000.00</b>     | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>1,887,957.60</b>      | <b>54,209,000.00</b>     | <b>4,390,441.05</b>                      | <b>6,000,000.00</b>      | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>1,887,957.60</b>      | <b>54,209,000.00</b>     | <b>4,390,441.05</b>                      | <b>6,000,000.00</b>      | <b>0</b>                       |
| 21010101   | SALARY  | 1,887,957.60             | 54,209,000.00            | 4,390,441.05                             | 6,000,000.00             | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>                 | <b>0</b>                 | <b>0</b>                                 | <b>53,291,000.00</b>     | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                       | <b>0</b>                 | <b>0</b>                 | <b>0</b>                                 | <b>53,291,000.00</b>     | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                  | 0                        | 0                        | 0  | 53,291,000.00            | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>28,488,000.00</b>     | <b>12,000,000.00</b>     | <b>6,207,212.00</b>                      | <b>613,560,000.00</b>    | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>28,488,000.00</b>     | <b>11,476,000.00</b>     | <b>6,207,212.00</b>                      | <b>612,972,000.00</b>    | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,700,000.00</b>      | <b>1,570,000.00</b>      | <b>0</b>                                 | <b>1,770,000.00</b>      | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,700,000.00             | 1,570,000.00             | 0  | 1,770,000.00             | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0</b>                 | <b>76,000.00</b>         | <b>0</b>                                 | <b>80,000.00</b>         | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 0                        | 76,000.00                | 0  | 80,000.00                | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,100,000.00</b>      | <b>231,000.00</b>        | <b>0</b>                                 | <b>250,000.00</b>        | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,100,000.00             | 231,000.00               | 0  | 250,000.00               | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,488,000.00</b>     | <b>4,200,000.00</b>      | <b>3,200,000.00</b>                      | <b>4,740,000.00</b>      | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 19,488,000.00            | 4,200,000.00             | 3,200,000.00                             | 4,740,000.00             | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>500,000.00</b>        | <b>262,000.00</b>        | <b>250,000.00</b>                        | <b>296,000.00</b>        | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 500,000.00               | 262,000.00               | 250,000.00                               | 296,000.00               | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>                 | <b>1,000,000.00</b>      | <b>0</b>                                 | <b>1,130,000.00</b>      | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                       | 0                        | 1,000,000.00             | 0  | 1,130,000.00             | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                 | <b>787,000.00</b>        | <b>5,536.00</b>                          | <b>880,000.00</b>        | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 0                        | 787,000.00               | 5,536.00                                 | 880,000.00               | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>700,000.00</b>        | <b>3,150,000.00</b>      | <b>2,351,676.00</b>                      | <b>3,550,000.00</b>      | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 700,000.00               | 3,150,000.00             | 2,351,676.00                             | 3,550,000.00             | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                 | <b>0</b>                 | <b>0</b>                                 | <b>50,000.00</b>         | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                        | 0                        | 0  | 50,000.00                | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>                 | <b>200,000.00</b>        | <b>400,000.00</b>                        | <b>600,226,000.00</b>    | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                     | 0                        | 200,000.00               | 400,000.00                               | 226,000.00               | 0                              |
| 22021007   | WELFARE PACKAGES  | 0                        | 0                        | 0  | 600,000,000.00           | 0                              |
| <b>2204</b>  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>                 | <b>524,000.00</b>        | <b>0</b>                                 | <b>588,000.00</b>        | <b>0</b>                       |
| <b>220401</b>  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>                 | <b>524,000.00</b>        | <b>0</b>                                 | <b>588,000.00</b>        | <b>0</b>                       |
| 22040101   | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                        | 262,000.00               | 0  | 294,000.00               | 0                              |
| 22040109   | GRANTS TO COMMUNITIES/NGOs                              | 0                        | 262,000.00               | 0  | 294,000.00               | 0                              |

| 025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT |   |                          |                          |                                       |                          |                             |
|--|---|--------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>15,356,405,862.05</b> | <b>40,386,340,000.00</b> | <b>5,525,079,415.24</b>               | <b>25,451,644,000.00</b> | <b>0</b>                    |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>15,268,700.00</b>     | <b>137,000,000.00</b>    | <b>0</b>                              | <b>155,770,000.00</b>    | <b>0</b>                    |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>15,268,700.00</b>     | <b>137,000,000.00</b>    | <b>0</b>                              | <b>155,770,000.00</b>    | <b>0</b>                    |
| 23010101   | PURCHASE / ACQUISITION OF LAND                            | 0                        | 50,000,000.00            | 0                                     | 56,500,000.00            | 0                           |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 0                        | 75,000,000.00            | 0                                     | 64,750,000.00            | 0                           |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 15,268,700.00            | 5,000,000.00             | 0                                     | 20,000,000.00            | 0                           |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                        | 3,000,000.00             | 0                                     | 10,000,000.00            | 0                           |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                        | 2,000,000.00             | 0                                     | 2,260,000.00             | 0                           |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                        | 2,000,000.00             | 0                                     | 2,260,000.00             | 0                           |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,660,807,100.00</b> | <b>33,487,550,000.00</b> | <b>4,990,416,649.65</b>               | <b>15,040,072,000.00</b> | <b>0</b>                    |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,660,807,100.00</b> | <b>33,487,550,000.00</b> | <b>4,990,416,649.65</b>               | <b>15,040,072,000.00</b> | <b>0</b>                    |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 233,877,127.00           | 0                        | 0                                     | 700,350,000.00           | 0                           |
| 23020102   | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 790,242,473.00           | 9,500,000,000.00         | 2,763,179,634.08                      | 264,722,000.00           | 0                           |
| 23020104   | CONSTRUCTION / PROVISION OF HOUSING                       | 13,636,687,500.00        | 3,327,800,000.00         | 295,298,339.50                        | 1,000,000,000.00         | 0                           |
| 23020106   | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 0                        | 25,000,000.00            | 0                                     | 545,000,000.00           | 0                           |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                        | 500,000,000.00           | 0                                     | 1,500,000,000.00         | 0                           |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                        | 19,895,250,000.00        | 1,910,431,448.07                      | 10,500,000,000.00        | 0                           |
| 23020124   | CONSTRUCTION OF MARKETS/PARKS                             | 0                        | 219,500,000.00           | 21,507,228.00                         | 500,000,000.00           | 0                           |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                        | 20,000,000.00            | 0                                     | 30,000,000.00            | 0                           |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>625,330,062.05</b>    | <b>510,000,000.00</b>    | <b>26,992,086.75</b>                  | <b>2,070,000,000.00</b>  | <b>0</b>                    |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>625,330,062.05</b>    | <b>510,000,000.00</b>    | <b>26,992,086.75</b>                  | <b>2,070,000,000.00</b>  | <b>0</b>                    |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 528,676,562.05           | 0                        | 0                                     | 500,000,000.00           | 0                           |
| 23030104   | REHABILITATION / REPAIRS - WATER FACILITIES               | 96,653,500.00            | 25,000,000.00            | 0                                     | 100,000,000.00           | 0                           |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                        | 135,000,000.00           | 0                                     | 270,000,000.00           | 0                           |
| 23030112   | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 0                        | 150,000,000.00           | 0                                     | 350,000,000.00           | 0                           |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                        | 0                        | 0                                     | 500,000,000.00           | 0                           |
| 23030124   | REHABILITATION/REPAIRS- MARKETS/PARKS                     | 0                        | 200,000,000.00           | 26,992,086.75                         | 350,000,000.00           | 0                           |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>55,000,000.00</b>     | <b>6,251,790,000.00</b>  | <b>507,670,678.84</b>                 | <b>8,185,802,000.00</b>  | <b>0</b>                    |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>55,000,000.00</b>     | <b>6,251,790,000.00</b>  | <b>507,670,678.84</b>                 | <b>8,185,802,000.00</b>  | <b>0</b>                    |
| 23050103   | MONITORING AND EVALUATION                                 | 0                        | 0                        | 0                                     | 40,000,000.00            | 0                           |
| 23050128   | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL        | 0                        | 1,120,000,000.00         | 83,720,000.00                         | 0                        | 0                           |
| 23050129   | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE      | 55,000,000.00            | 3,682,250,000.00         | 423,950,678.84                        | 6,145,802,000.00         | 0                           |
| 23050130   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                        | 1,449,540,000.00         | 0                                     | 2,000,000,000.00         | 0                           |



| 025500200100 AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE |   |                        |                      |  |                       |                                |
|---|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>60,131,176.00</b>   | <b>90,850,000.00</b> | <b>15,068,742.14</b>                     | <b>377,050,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>21,500,000.00</b> | <b>1,515,000.00</b>                      | <b>13,500,000.00</b>  | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>0</b>               | <b>21,500,000.00</b> | <b>1,515,000.00</b>                      | <b>0</b>              | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>21,500,000.00</b> | <b>1,515,000.00</b>                      | <b>0</b>              | <b>0</b>                       |
| 21010101  | SALARY  | 0                      | 21,500,000.00        | 1,515,000.00                             | 0                     | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>13,500,000.00</b>  | <b>0</b>                       |
| <b>210201</b>   | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>13,500,000.00</b>  | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                                  | 0                      | 0                    | 0  | 13,500,000.00         | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>60,131,176.00</b>   | <b>69,350,000.00</b> | <b>13,553,742.14</b>                     | <b>270,550,000.00</b> | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>60,131,176.00</b>   | <b>69,350,000.00</b> | <b>13,553,742.14</b>                     | <b>268,550,000.00</b> | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>21,000,000.00</b> | <b>0</b>                                 | <b>127,000,000.00</b> | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 3,000,000.00         | 0  | 10,000,000.00         | 0                              |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 3,000,000.00         | 0  | 32,000,000.00         | 0                              |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                      | 10,000,000.00        | 0  | 10,000,000.00         | 0                              |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                      | 5,000,000.00         | 0  | 75,000,000.00         | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>4,500,000.00</b>  | <b>517,700.00</b>                        | <b>9,450,000.00</b>   | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 0                      | 200,000.00           | 0  | 500,000.00            | 0                              |
| 22020202  | TELEPHONE CHARGES                                       | 0                      | 300,000.00           | 0  | 500,000.00            | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 0                      | 2,000,000.00         | 517,700.00                               | 5,000,000.00          | 0                              |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                      | 1,500,000.00         | 0  | 1,450,000.00          | 0                              |
| 22020208  | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                      | 500,000.00           | 0  | 2,000,000.00          | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>5,000,000.00</b>  | <b>527,000.00</b>                        | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 5,000,000.00         | 527,000.00                               | 10,000,000.00         | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>11,000,000.00</b> | <b>4,593,700.00</b>                      | <b>27,000,000.00</b>  | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 500,000.00           | 0  | 7,000,000.00          | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 3,000,000.00         | 223,000.00                               | 3,000,000.00          | 0                              |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 2,000,000.00         | 3,291,200.00                             | 5,000,000.00          | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 2,000,000.00         | 398,000.00                               | 5,000,000.00          | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 2,000,000.00         | 681,500.00                               | 4,000,000.00          | 0                              |
| 22020411  | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 0                      | 1,500,000.00         | 0  | 3,000,000.00          | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>15,000,000.00</b> | <b>5,289,552.50</b>                      | <b>30,000,000.00</b>  | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 8,000,000.00         | 5,289,552.50                             | 15,000,000.00         | 0                              |
| 22020502  | INTERNATIONAL TRAINING                                  | 0                      | 7,000,000.00         | 0  | 15,000,000.00         | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>2,000,000.00</b>  | <b>716,800.00</b>                        | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 0                      | 2,000,000.00         | 716,800.00                               | 1,000,000.00          | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>3,500,000.00</b>  | <b>447,500.00</b>                        | <b>9,000,000.00</b>   | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 0                      | 1,500,000.00         | 120,500.00                               | 2,000,000.00          | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 0                      | 2,000,000.00         | 327,000.00                               | 7,000,000.00          | 0                              |

| 025500200100 AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                                 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>          | 0                      | 50,000.00           | 5,489.64                                 | 50,000.00            | 0                              |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)          | 0                      | 50,000.00           | 5,489.64                                 | 50,000.00            | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>60,131,176.00</b>   | <b>7,300,000.00</b> | <b>1,456,000.00</b>                      | <b>55,050,000.00</b> | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                         | 0                      | 2,000,000.00        | 802,000.00                               | 10,000,000.00        | 0                              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE              | 0                      | 2,500,000.00        | 534,000.00                               | 30,000,000.00        | 0                              |
| 22021003  | PUBLICITY & ADVERTISEMENTS                  | 0                      | 1,500,000.00        | 120,000.00                               | 10,000,000.00        | 0                              |
| 22021004  | MEDICAL EXPENSES-LOCAL                      | 0                      | 1,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                 | 0                      | 100,000.00          | 0  | 50,000.00            | 0                              |
| 22021007  | WELFARE PACKAGES                            | 60,131,176.00          | 200,000.00          | 0  | 0                    | 0                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| 22040101  | GRANT TO OTHER STATE GOVERNMENTS - CURRENT  | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                  | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>93,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>               | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>28,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>   | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>28,000,000.00</b> | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                  | 0                      | 0                   | 0  | 6,000,000.00         | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 0                      | 0                   | 0  | 6,000,000.00         | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                       | 0                      | 0                   | 0  | 8,000,000.00         | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS               | 0                      | 0                   | 0  | 4,000,000.00         | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES           | 0                      | 0                   | 0  | 4,000,000.00         | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>               | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>65,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>   | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>65,000,000.00</b> | <b>0</b>                       |
| 23050101  | RESEARCH AND DEVELOPMENT                    | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 23050102  | COMPUTER SOFTWARE ACQUISITION               | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23050103  | MONITORING AND EVALUATION                   | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                  | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 23050130  | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS    | 0                      | 0                   | 0  | 3,000,000.00         | 0                              |
| 23050131  | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |

| 026000200100 BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD |   |                        |                      |  |                       |                                |
|---|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                       | <b>900,000.00</b>      | <b>44,500,000.00</b> | <b>10,541,278.50</b>                     | <b>552,650,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>15,000,000.00</b> | <b>4,160,000.00</b>                      | <b>57,100,000.00</b>  | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>0</b>               | <b>15,000,000.00</b> | <b>4,160,000.00</b>                      | <b>33,100,000.00</b>  | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>15,000,000.00</b> | <b>4,160,000.00</b>                      | <b>33,100,000.00</b>  | <b>0</b>                       |
| 21010101  | SALARY  | 0                      | 15,000,000.00        | 4,160,000.00                             | 33,100,000.00         | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>24,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>   | <b>ALLOWANCES</b>   | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>24,000,000.00</b>  | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                                    | 0                      | 0                    | 0  | 24,000,000.00         | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                              | <b>900,000.00</b>      | <b>2,500,000.00</b>  | <b>5,839,278.50</b>                      | <b>49,100,000.00</b>  | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>900,000.00</b>      | <b>2,500,000.00</b>  | <b>5,839,278.50</b>                      | <b>49,100,000.00</b>  | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>400,000.00</b>      | <b>500,000.00</b>    | <b>834,265.00</b>                        | <b>9,000,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 400,000.00             | 500,000.00           | 834,265.00                               | 9,000,000.00          | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                                | <b>250,000.00</b>      | <b>725,000.00</b>    | <b>803,175.00</b>                        | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                       | 250,000.00             | 725,000.00           | 803,175.00                               | 3,000,000.00          | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>200,000.00</b>      | <b>550,000.00</b>    | <b>3,323,565.50</b>                      | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 200,000.00             | 550,000.00           | 3,323,565.50                             | 4,000,000.00          | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>50,000.00</b>       | <b>200,000.00</b>    | <b>147,932.00</b>                        | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 50,000.00              | 200,000.00           | 147,932.00                               | 8,000,000.00          | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                                 | <b>0</b>               | <b>525,000.00</b>    | <b>730,341.00</b>                        | <b>25,000,000.00</b>  | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 0                      | 525,000.00           | 730,341.00                               | 25,000,000.00         | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>100,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                    | 0  | 100,000.00            | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>27,000,000.00</b> | <b>542,000.00</b>                        | <b>446,450,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>17,000,000.00</b> | <b>542,000.00</b>                        | <b>146,450,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>17,000,000.00</b> | <b>542,000.00</b>                        | <b>146,450,000.00</b> | <b>0</b>                       |
| 23010103  | PURCHASE OF RESIDENTIAL BUILDINGS                         | 0                      | 2,000,000.00         | 0  | 0                     | 0                              |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00         | 0  | 2,100,000.00          | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00         | 0  | 1,100,000.00          | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 2,000,000.00         | 0  | 2,100,000.00          | 0                              |
| 23010133  | PURCHASES OF SURVEYING EQUIPMENT                          | 0                      | 10,000,000.00        | 542,000.00                               | 41,150,000.00         | 0                              |
| 23010139  | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES               | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>170,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>170,000,000.00</b> | <b>0</b>                       |
| 23020102  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| 23020114  | CONSTRUCTION / PROVISION OF ROADS                         | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |

| 026000200100 BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD |   |                        |                      |  |                      |                                |
|---|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                    | 0  | 50,000,000.00        | 0                              |
| 23020122  | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS           | 0                      | 0                    | 0  | 20,000,000.00        | 0                              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>80,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>80,000,000.00</b> | <b>0</b>                       |
| 23030113  | REHABILITATION / REPAIRS - ROADS                          | 0                      | 0                    | 0  | 20,000,000.00        | 0                              |
| 23030128  | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 0                      | 0                    | 0  | 60,000,000.00        | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 0                      | 10,000,000.00        | 0  | 50,000,000.00        | 0                              |

| 026000300100 AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>913,591,926.02</b>  | <b>1,231,340,000.00</b> | <b>902,597,514.29</b>                    | <b>2,623,468,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>196,924,043.02</b>  | <b>200,000,000.00</b>   | <b>125,469,534.57</b>                    | <b>222,178,000.00</b>   | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>   | <b>196,924,043.02</b>  | <b>200,000,000.00</b>   | <b>125,469,534.57</b>                    | <b>222,178,000.00</b>   | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>196,924,043.02</b>  | <b>200,000,000.00</b>   | <b>125,469,534.57</b>                    | <b>222,178,000.00</b>   | <b>0</b>                       |
| 21010101  | SALARY  | 196,924,043.02         | 200,000,000.00          | 125,469,534.57                           | 222,178,000.00          | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>23,505,155.00</b>   | <b>69,840,000.00</b>    | <b>7,943,268.31</b>                      | <b>49,790,000.00</b>    | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>23,505,155.00</b>   | <b>19,315,000.00</b>    | <b>7,943,268.31</b>                      | <b>49,790,000.00</b>    | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>19,405,155.00</b>   | <b>6,430,000.00</b>     | <b>650,000.00</b>                        | <b>16,430,000.00</b>    | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 19,405,155.00          | 6,430,000.00            | 650,000.00                               | 16,430,000.00           | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>1,100,000.00</b>    | <b>1,160,000.00</b>     | <b>467,300.00</b>                        | <b>4,160,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 1,100,000.00           | 1,160,000.00            | 467,300.00                               | 4,160,000.00            | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000.00</b>    | <b>2,100,000.00</b>     | <b>804,800.00</b>                        | <b>4,100,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00           | 2,100,000.00            | 804,800.00                               | 4,100,000.00            | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,500,000.00</b>    | <b>3,000,000.00</b>     | <b>2,544,700.00</b>                      | <b>6,000,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000.00           | 3,000,000.00            | 2,544,700.00                             | 6,000,000.00            | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | <b>250,000.00</b>      | <b>2,100,000.00</b>     | <b>1,524,000.00</b>                      | <b>5,100,000.00</b>     | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                       | 250,000.00             | 2,100,000.00            | 1,524,000.00                             | 5,100,000.00            | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>250,000.00</b>      | <b>1,000,000.00</b>     | <b>701,000.00</b>                        | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 250,000.00             | 1,000,000.00            | 701,000.00                               | 3,000,000.00            | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>1,000,000.00</b>     | <b>925,100.00</b>                        | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 0                      | 1,000,000.00            | 925,100.00                               | 5,000,000.00            | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>525,000.00</b>       | <b>4,668.31</b>                          | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 525,000.00              | 4,668.31                                 | 1,000,000.00            | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>2,000,000.00</b>     | <b>321,700.00</b>                        | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                     | 0                      | 2,000,000.00            | 321,700.00                               | 5,000,000.00            | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>525,000.00</b>       | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>525,000.00</b>       | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22030101  | MOTOR CYCLE ADVANCES                                    | 0                      | 525,000.00              | 0  | 0                       | 0                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>50,000,000.00</b>    | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>50,000,000.00</b>    | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22040101  | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 50,000,000.00           | 0  | 0                       | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                              | <b>693,162,728.00</b>  | <b>961,500,000.00</b>   | <b>769,184,711.41</b>                    | <b>2,351,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>576,721,488.00</b>  | <b>576,500,000.00</b>   | <b>413,486,485.66</b>                    | <b>1,046,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>576,721,488.00</b>  | <b>576,500,000.00</b>   | <b>413,486,485.66</b>                    | <b>1,046,500,000.00</b> | <b>0</b>                       |
| 23010101  | PURCHASE / ACQUISITION OF LAND                          | 466,721,488.00         | 500,000,000.00          | 364,588,691.66                           | 1,000,000,000.00        | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                   | 30,000,000.00          | 25,000,000.00           | 1,215,308.00                             | 20,000,000.00           | 0                              |

| 026000300100 AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM |   |                        |                       |  |                         |                                |
|---|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 0                     | 0  | 5,000,000.00            | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00          | 570,000.00                               | 1,500,000.00            | 0                              |
| 23010133  | PURCHASES OF SURVEYING EQUIPMENT                          | 80,000,000.00          | 50,000,000.00         | 47,112,486.00                            | 20,000,000.00           | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>30,161,240.00</b>   | <b>365,000,000.00</b> | <b>338,999,125.75</b>                    | <b>1,285,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>30,161,240.00</b>   | <b>365,000,000.00</b> | <b>338,999,125.75</b>                    | <b>1,285,000,000.00</b> | <b>0</b>                       |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 161,240.00             | 50,000,000.00         | 39,648,362.00                            | 50,000,000.00           | 0                              |
| 23020122  | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS           | 30,000,000.00          | 35,000,000.00         | 19,350,437.00                            | 35,000,000.00           | 0                              |
| 23020124  | CONSTRUCTION OF MARKETS/PARKS                             | 0                      | 280,000,000.00        | 280,000,326.75                           | 1,200,000,000.00        | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>86,280,000.00</b>   | <b>20,000,000.00</b>  | <b>16,699,100.00</b>                     | <b>20,000,000.00</b>    | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>86,280,000.00</b>   | <b>20,000,000.00</b>  | <b>16,699,100.00</b>                     | <b>20,000,000.00</b>    | <b>0</b>                       |
| 23050102  | COMPUTER SOFTWARE ACQUISITION                             | 86,280,000.00          | 20,000,000.00         | 16,699,100.00                            | 20,000,000.00           | 0                              |

| 031801100100 STATE JUDICIAL SERVICE COMMISSION |  |                        |                      |  |                       |                                |
|--|--|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                       | <b>EXPENDITURES</b>                                | <b>3,888,474.22</b>    | <b>54,200,000.00</b> | <b>910,000.00</b>                        | <b>154,994,000.00</b> | <b>0</b>                       |
| <b>21</b>                                      | <b>PERSONNEL COST</b>                              | <b>3,888,474.22</b>    | <b>49,200,000.00</b> | <b>0</b>                                 | <b>63,348,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                    | <b>SALARY</b>                                      | <b>3,888,474.22</b>    | <b>49,200,000.00</b> | <b>0</b>                                 | <b>63,348,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                  | <b>SALARIES AND WAGES</b>                          | <b>3,888,474.22</b>    | <b>49,200,000.00</b> | <b>0</b>                                 | <b>63,348,000.00</b>  | <b>0</b>                       |
| 21010101                                       | SALARY   | 3,888,474.22           | 49,200,000.00        | 0  | 63,348,000.00         | 0                              |
| <b>22</b>                                      | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>5,000,000.00</b>  | <b>910,000.00</b>                        | <b>91,646,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                    | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>5,000,000.00</b>  | <b>910,000.00</b>                        | <b>91,646,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>1,230,000.00</b>  | <b>180,000.00</b>                        | <b>23,000,000.00</b>  | <b>0</b>                       |
| 22020101                                       | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 782,000.00           | 180,000.00                               | 5,000,000.00          | 0                              |
| 22020102                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 370,000.00           | 0  | 5,000,000.00          | 0                              |
| 22020103                                       | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 78,000.00            | 0  | 8,000,000.00          | 0                              |
| 22020104                                       | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 0                    | 0  | 5,000,000.00          | 0                              |
| <b>220202</b>                                  | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>358,000.00</b>    | <b>0</b>                                 | <b>8,210,000.00</b>   | <b>0</b>                       |
| 22020201                                       | ELECTRICITY CHARGES                                | 0                      | 197,000.00           | 0  | 1,200,000.00          | 0                              |
| 22020202                                       | TELEPHONE CHARGES                                  | 0                      | 12,000.00            | 0  | 750,000.00            | 0                              |
| 22020203                                       | INTERNET ACCESS CHARGES                            | 0                      | 94,000.00            | 0  | 1,150,000.00          | 0                              |
| 22020204                                       | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 6,000.00             | 0  | 3,630,000.00          | 0                              |
| 22020208                                       | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 49,000.00            | 0  | 1,480,000.00          | 0                              |
| <b>220203</b>                                  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>1,322,000.00</b>  | <b>350,000.00</b>                        | <b>9,075,000.00</b>   | <b>0</b>                       |
| 22020301                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 333,000.00           | 285,000.00                               | 3,200,000.00          | 0                              |
| 22020302                                       | BOOKS  | 0                      | 86,000.00            | 65,000.00                                | 1,200,000.00          | 0                              |
| 22020303                                       | NEWSPAPERS   | 0                      | 2,000.00             | 0  | 25,000.00             | 0                              |
| 22020304                                       | MAGAZINES & PERIODICALS                            | 0                      | 16,000.00            | 0  | 1,500,000.00          | 0                              |
| 22020305                                       | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 12,000.00            | 0  | 750,000.00            | 0                              |
| 22020306                                       | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 0                    | 0  | 1,200,000.00          | 0                              |
| 22020309                                       | UNIFORMS & OTHER CLOTHING                          | 0                      | 787,000.00           | 0  | 1,200,000.00          | 0                              |
| 22020311                                       | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 0                      | 86,000.00            | 0  | 0                     | 0                              |
| <b>220204</b>                                  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>478,000.00</b>    | <b>320,000.00</b>                        | <b>16,042,000.00</b>  | <b>0</b>                       |
| 22020401                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 16,000.00            | 0  | 4,250,000.00          | 0                              |
| 22020402                                       | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 12,000.00            | 180,000.00                               | 2,500,000.00          | 0                              |
| 22020403                                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 34,000.00            | 0  | 3,500,000.00          | 0                              |
| 22020404                                       | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 400,000.00           | 140,000.00                               | 4,520,000.00          | 0                              |
| 22020405                                       | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 12,000.00            | 0  | 520,000.00            | 0                              |
| 22020406                                       | OTHER MAINTENANCE SERVICES                         | 0                      | 4,000.00             | 0  | 752,000.00            | 0                              |
| <b>220205</b>                                  | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>187,000.00</b>    | <b>0</b>                                 | <b>3,300,000.00</b>   | <b>0</b>                       |
| 22020501                                       | LOCAL TRAINING                                     | 0                      | 187,000.00           | 0  | 2,100,000.00          | 0                              |

| 031801100100 STATE JUDICIAL SERVICE COMMISSION |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 22020502                                       | INTERNATIONAL TRAINING                                  | 0                      | 0                   | 0  | 1,200,000.00         | 0                              |
| <b>220206</b>                                  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>6,963,000.00</b>  | <b>0</b>                       |
| 22020601                                       | SECURITY SERVICES                                       | 0                      | 0                   | 0  | 1,250,000.00         | 0                              |
| 22020602                                       | OFFICE RENT   | 0                      | 0                   | 0  | 1,850,000.00         | 0                              |
| 22020603                                       | RESIDENTIAL RENT  | 0                      | 0                   | 0  | 2,500,000.00         | 0                              |
| 22020605                                       | CLEANING & FUMIGATION SERVICES                          | 0                      | 0                   | 0  | 1,363,000.00         | 0                              |
| <b>220207</b>                                  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>101,000.00</b>   | <b>0</b>                                 | <b>4,673,000.00</b>  | <b>0</b>                       |
| 22020701                                       | FINANCIAL CONSULTING                                    | 0                      | 8,000.00            | 0  | 1,660,000.00         | 0                              |
| 22020702                                       | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 93,000.00           | 0  | 1,763,000.00         | 0                              |
| 22020703                                       | LEGAL SERVICES  | 0                      | 0                   | 0  | 1,250,000.00         | 0                              |
| <b>220208</b>                                  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>430,000.00</b>   | <b>0</b>                                 | <b>5,456,000.00</b>  | <b>0</b>                       |
| 22020801                                       | MOTOR VEHICLE FUEL COST                                 | 0                      | 430,000.00          | 0  | 2,506,000.00         | 0                              |
| 22020802                                       | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                      | 0                   | 0  | 1,500,000.00         | 0                              |
| 22020803                                       | PLANT / GENERATOR FUEL COST                             | 0                      | 0                   | 0  | 1,450,000.00         | 0                              |
| <b>220209</b>                                  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>19,000.00</b>    | <b>0</b>                                 | <b>110,000.00</b>    | <b>0</b>                       |
| 22020901                                       | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 19,000.00           | 0  | 110,000.00           | 0                              |
| <b>220210</b>                                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>875,000.00</b>   | <b>60,000.00</b>                         | <b>14,817,000.00</b> | <b>0</b>                       |
| 22021001                                       | REFRESHMENT & MEALS                                     | 0                      | 428,000.00          | 0  | 3,200,000.00         | 0                              |
| 22021002                                       | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 12,000.00           | 0  | 1,850,000.00         | 0                              |
| 22021003                                       | PUBLICITY & ADVERTISEMENTS                              | 0                      | 12,000.00           | 0  | 3,100,000.00         | 0                              |
| 22021004                                       | MEDICAL EXPENSES-LOCAL                                  | 0                      | 337,000.00          | 0  | 4,100,000.00         | 0                              |
| 22021006                                       | POSTAGES & COURIER SERVICES                             | 0                      | 5,000.00            | 0  | 67,000.00            | 0                              |
| 22021007                                       | WELFARE PACKAGES  | 0                      | 81,000.00           | 60,000.00                                | 1,500,000.00         | 0                              |
| 22021008                                       | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |



| 031805100100 HIGH COURT OF JUSTICE |  |                        |                       |  |                         |                                |
|------------------------------------|--|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                               | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                           | <b>EXPENDITURES</b>                                | <b>210,726,382.00</b>  | <b>892,000,000.00</b> | <b>563,410,984.44</b>                    | <b>1,932,755,000.00</b> | <b>0</b>                       |
| <b>21</b>                          | <b>PERSONNEL COST</b>                              | <b>138,583,932.00</b>  | <b>600,000,000.00</b> | <b>484,985,773.19</b>                    | <b>755,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                        | <b>SALARY</b>                                      | <b>138,583,932.00</b>  | <b>600,000,000.00</b> | <b>484,985,773.19</b>                    | <b>755,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                      | <b>SALARIES AND WAGES</b>                          | <b>138,583,932.00</b>  | <b>600,000,000.00</b> | <b>484,985,773.19</b>                    | <b>755,000,000.00</b>   | <b>0</b>                       |
| 21010101                           | SALARY   | 138,583,932.00         | 600,000,000.00        | 484,985,773.19                           | 755,000,000.00          | 0                              |
| <b>22</b>                          | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>250,000,000.00</b> | <b>78,425,211.25</b>                     | <b>733,755,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                        | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>250,000,000.00</b> | <b>78,425,211.25</b>                     | <b>733,755,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>57,690,000.00</b>  | <b>20,542,700.00</b>                     | <b>150,000,000.00</b>   | <b>0</b>                       |
| 22020101                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 19,380,000.00         | 5,513,300.00                             | 40,000,000.00           | 0                              |
| 22020102                           | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 14,950,000.00         | 7,260,600.00                             | 30,000,000.00           | 0                              |
| 22020103                           | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 11,900,000.00         | 0  | 50,000,000.00           | 0                              |
| 22020104                           | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 11,460,000.00         | 7,768,800.00                             | 30,000,000.00           | 0                              |
| <b>220202</b>                      | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>29,410,000.00</b>  | <b>9,204,300.00</b>                      | <b>49,780,000.00</b>    | <b>0</b>                       |
| 22020201                           | ELECTRICITY CHARGES                                | 0                      | 6,700,000.00          | 417,700.00                               | 12,700,000.00           | 0                              |
| 22020202                           | TELEPHONE CHARGES                                  | 0                      | 4,470,000.00          | 818,000.00                               | 4,470,000.00            | 0                              |
| 22020203                           | INTERNET ACCESS CHARGES                            | 0                      | 7,130,000.00          | 1,540,900.00                             | 21,500,000.00           | 0                              |
| 22020204                           | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 3,630,000.00          | 177,700.00                               | 3,630,000.00            | 0                              |
| 22020208                           | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 7,480,000.00          | 6,250,000.00                             | 7,480,000.00            | 0                              |
| <b>220203</b>                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>25,250,000.00</b>  | <b>4,081,100.00</b>                      | <b>40,920,000.00</b>    | <b>0</b>                       |
| 22020301                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 7,940,000.00          | 1,966,900.00                             | 15,000,000.00           | 0                              |
| 22020302                           | BOOKS  | 0                      | 4,750,000.00          | 744,800.00                               | 4,750,000.00            | 0                              |
| 22020303                           | NEWSPAPERS   | 0                      | 2,790,000.00          | 0  | 2,790,000.00            | 0                              |
| 22020304                           | MAGAZINES & PERIODICALS                            | 0                      | 2,240,000.00          | 0  | 4,240,000.00            | 0                              |
| 22020305                           | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 2,790,000.00          | 967,000.00                               | 4,790,000.00            | 0                              |
| 22020306                           | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 3,350,000.00          | 308,400.00                               | 5,350,000.00            | 0                              |
| 22020309                           | UNIFORMS & OTHER CLOTHING                          | 0                      | 1,390,000.00          | 94,000.00                                | 4,000,000.00            | 0                              |
| <b>220204</b>                      | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>37,590,000.00</b>  | <b>17,673,000.00</b>                     | <b>155,020,000.00</b>   | <b>0</b>                       |
| 22020401                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 6,700,000.00          | 4,302,600.00                             | 29,700,000.00           | 0                              |
| 22020402                           | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 4,570,000.00          | 390,500.00                               | 36,000,000.00           | 0                              |
| 22020403                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 4,970,000.00          | 1,853,400.00                             | 29,970,000.00           | 0                              |
| 22020404                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 11,730,000.00         | 8,226,600.00                             | 21,730,000.00           | 0                              |
| 22020405                           | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 6,620,000.00          | 2,435,900.00                             | 18,620,000.00           | 0                              |
| 22020406                           | OTHER MAINTENANCE SERVICES                         | 0                      | 3,000,000.00          | 464,000.00                               | 19,000,000.00           | 0                              |
| <b>220205</b>                      | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>14,540,000.00</b>  | <b>688,800.00</b>                        | <b>55,000,000.00</b>    | <b>0</b>                       |
| 22020501                           | LOCAL TRAINING                                     | 0                      | 6,990,000.00          | 688,800.00                               | 20,000,000.00           | 0                              |
| 22020502                           | INTERNATIONAL TRAINING                             | 0                      | 7,550,000.00          | 0  | 35,000,000.00           | 0                              |

| 031805100100 HIGH COURT OF JUSTICE |   |                        |                      |  |                       |                                |
|------------------------------------|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code                               | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220206</b>                      | <b>OTHER SERVICES - GENERAL</b>                           | <b>0</b>               | <b>10,200,000.00</b> | <b>2,474,200.00</b>                      | <b>88,255,000.00</b>  | <b>0</b>                       |
| 22020601                           | SECURITY SERVICES   | 0                      | 1,470,000.00         | 698,000.00                               | 22,625,000.00         | 0                              |
| 22020602                           | OFFICE RENT   | 0                      | 4,400,000.00         | 0  | 27,000,000.00         | 0                              |
| 22020603                           | RESIDENTIAL RENT  | 0                      | 700,000.00           | 0  | 25,000,000.00         | 0                              |
| 22020605                           | CLEANING & FUMIGATION SERVICES                            | 0                      | 3,630,000.00         | 1,776,200.00                             | 13,630,000.00         | 0                              |
| <b>220207</b>                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>               | <b>13,040,000.00</b> | <b>12,500.00</b>                         | <b>23,040,000.00</b>  | <b>0</b>                       |
| 22020701                           | FINANCIAL CONSULTING                                      | 0                      | 3,660,000.00         | 0  | 3,660,000.00          | 0                              |
| 22020702                           | INFORMATION TECHNOLOGY CONSULTING                         | 0                      | 7,630,000.00         | 0  | 17,630,000.00         | 0                              |
| 22020703                           | LEGAL SERVICES  | 0                      | 1,750,000.00         | 12,500.00                                | 1,750,000.00          | 0                              |
| <b>220208</b>                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>16,980,000.00</b> | <b>10,794,900.00</b>                     | <b>85,000,000.00</b>  | <b>0</b>                       |
| 22020801                           | MOTOR VEHICLE FUEL COST                                   | 0                      | 6,990,000.00         | 4,861,500.00                             | 25,000,000.00         | 0                              |
| 22020802                           | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 0                      | 4,400,000.00         | 4,015,500.00                             | 15,000,000.00         | 0                              |
| 22020803                           | PLANT / GENERATOR FUEL COST                               | 0                      | 5,590,000.00         | 1,917,900.00                             | 45,000,000.00         | 0                              |
| <b>220209</b>                      | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>110,000.00</b>    | <b>27,211.25</b>                         | <b>610,000.00</b>     | <b>0</b>                       |
| 22020901                           | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 110,000.00           | 27,211.25                                | 610,000.00            | 0                              |
| <b>220210</b>                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>45,190,000.00</b> | <b>12,926,500.00</b>                     | <b>86,130,000.00</b>  | <b>0</b>                       |
| 22021001                           | REFRESHMENT & MEALS                                       | 0                      | 4,190,000.00         | 2,880,600.00                             | 11,000,000.00         | 0                              |
| 22021002                           | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 2,000,000.00         | 1,409,000.00                             | 8,000,000.00          | 0                              |
| 22021003                           | PUBLICITY & ADVERTISEMENTS                                | 0                      | 1,950,000.00         | 386,000.00                               | 3,000,000.00          | 0                              |
| 22021004                           | MEDICAL EXPENSES-LOCAL                                    | 0                      | 17,920,000.00        | 1,126,900.00                             | 35,000,000.00         | 0                              |
| 22021006                           | POSTAGES & COURIER SERVICES                               | 0                      | 4,800,000.00         | 0  | 4,800,000.00          | 0                              |
| 22021007                           | WELFARE PACKAGES  | 0                      | 4,440,000.00         | 1,329,000.00                             | 14,440,000.00         | 0                              |
| 22021008                           | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 9,890,000.00         | 5,795,000.00                             | 9,890,000.00          | 0                              |
| <b>23</b>                          | <b>CAPITAL EXPENDITURE</b>                                | <b>72,142,450.00</b>   | <b>42,000,000.00</b> | <b>0</b>                                 | <b>444,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                        | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>32,000,000.00</b> | <b>0</b>                                 | <b>294,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                      | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>32,000,000.00</b> | <b>0</b>                                 | <b>294,000,000.00</b> | <b>0</b>                       |
| 23010105                           | PURCHASE OF MOTOR VEHICLES                                | 0                      | 7,500,000.00         | 0  | 120,000,000.00        | 0                              |
| 23010112                           | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 7,500,000.00         | 0  | 0                     | 0                              |
| 23010113                           | PURCHASE OF COMPUTERS                                     | 0                      | 10,000,000.00        | 0  | 0                     | 0                              |
| 23010114                           | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 5,000,000.00         | 0  | 0                     | 0                              |
| 23010115                           | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00         | 0  | 0                     | 0                              |
| 23010118                           | PURCHASE OF SCANNERS                                      | 0                      | 0                    | 0  | 20,000,000.00         | 0                              |
| 23010119                           | PURCHASE OF POWER GENERATING SET                          | 0                      | 0                    | 0  | 154,000,000.00        | 0                              |
| <b>2302</b>                        | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>75,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>75,000,000.00</b>  | <b>0</b>                       |
| 23020102                           | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| 23020111                           | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 10,000,000.00        | 0  | 25,000,000.00         | 0                              |

| 031805100100 HIGH COURT OF JUSTICE |  |                        |                     |  |                      |                                |
|------------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                               | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2303                               | REHABILITATION / REPAIRS                           | 72,142,450.00          | 0                   | 0  | 40,000,000.00        | 0                              |
| 230301                             | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 72,142,450.00          | 0                   | 0  | 40,000,000.00        | 0                              |
| 23030121                           | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 72,142,450.00          | 0                   | 0  | 40,000,000.00        | 0                              |
| 2305                               | OTHER CAPITAL PROJECTS                             | 0                      | 0                   | 0  | 35,000,000.00        | 0                              |
| 230501                             | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 0                   | 0  | 35,000,000.00        | 0                              |
| 23050101                           | RESEARCH AND DEVELOPMENT                           | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23050102                           | COMPUTER SOFTWARE ACQUISITION                      | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |

| 031805300100 SHARIA COURT OF APPEAL |  |                        |                       |  |                       |                                |
|-------------------------------------|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>21,502,427.67</b>   | <b>141,500,000.00</b> | <b>2,002,154.00</b>                      | <b>310,140,000.00</b> | <b>0</b>                       |
| <b>21</b>                           | <b>PERSONNEL COST</b>                              | <b>21,502,427.67</b>   | <b>78,000,000.00</b>  | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>                         | <b>SALARY</b>                                      | <b>21,502,427.67</b>   | <b>78,000,000.00</b>  | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                          | <b>21,502,427.67</b>   | <b>78,000,000.00</b>  | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| 21010101                            | SALARY   | 21,502,427.67          | 78,000,000.00         | 0  | 100,000,000.00        | 0                              |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>30,000,000.00</b>  | <b>2,002,154.00</b>                      | <b>123,140,000.00</b> | <b>0</b>                       |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>30,000,000.00</b>  | <b>2,002,154.00</b>                      | <b>123,140,000.00</b> | <b>0</b>                       |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>17,660,000.00</b>  | <b>0</b>                                 | <b>76,630,000.00</b>  | <b>0</b>                       |
| 22020101                            | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 4,740,000.00          | 0  | 10,000,000.00         | 0                              |
| 22020103                            | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 12,920,000.00         | 0  | 66,630,000.00         | 0                              |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>1,384,000.00</b>   | <b>150,000.00</b>                        | <b>4,000,000.00</b>   | <b>0</b>                       |
| 22020201                            | ELECTRICITY CHARGES                                | 0                      | 284,000.00            | 150,000.00                               | 1,000,000.00          | 0                              |
| 22020203                            | INTERNET ACCESS CHARGES                            | 0                      | 1,100,000.00          | 0  | 3,000,000.00          | 0                              |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>1,067,000.00</b>   | <b>236,000.00</b>                        | <b>2,250,000.00</b>   | <b>0</b>                       |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 498,000.00            | 236,000.00                               | 1,000,000.00          | 0                              |
| 22020303                            | NEWSPAPERS   | 0                      | 71,000.00             | 0  | 500,000.00            | 0                              |
| 22020309                            | UNIFORMS & OTHER CLOTHING                          | 0                      | 498,000.00            | 0  | 750,000.00            | 0                              |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>4,852,000.00</b>   | <b>0</b>                                 | <b>7,800,000.00</b>   | <b>0</b>                       |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 498,000.00            | 0  | 500,000.00            | 0                              |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 299,000.00            | 0  | 500,000.00            | 0                              |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 2,850,000.00          | 0  | 5,000,000.00          | 0                              |
| 22020404                            | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 493,000.00            | 0  | 300,000.00            | 0                              |
| 22020405                            | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 712,000.00            | 0  | 1,000,000.00          | 0                              |
| 22020406                            | OTHER MAINTENANCE SERVICES                         | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| <b>220208</b>                       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>3,738,000.00</b>   | <b>692,454.00</b>                        | <b>9,900,000.00</b>   | <b>0</b>                       |
| 22020801                            | MOTOR VEHICLE FUEL COST                            | 0                      | 238,000.00            | 692,454.00                               | 2,400,000.00          | 0                              |
| 22020803                            | PLANT / GENERATOR FUEL COST                        | 0                      | 3,500,000.00          | 0  | 7,500,000.00          | 0                              |
| <b>220209</b>                       | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000.00</b>      | <b>0</b>                       |
| 22020901                            | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 10,000.00             | 0                              |
| <b>220210</b>                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>1,299,000.00</b>   | <b>923,700.00</b>                        | <b>22,550,000.00</b>  | <b>0</b>                       |
| 22021001                            | REFRESHMENT & MEALS                                | 0                      | 1,250,000.00          | 923,700.00                               | 7,500,000.00          | 0                              |
| 22021004                            | MEDICAL EXPENSES-LOCAL                             | 0                      | 0                     | 0  | 15,000,000.00         | 0                              |
| 22021006                            | POSTAGES & COURIER SERVICES                        | 0                      | 49,000.00             | 0  | 50,000.00             | 0                              |
| <b>23</b>                           | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>33,500,000.00</b>  | <b>0</b>                                 | <b>87,000,000.00</b>  | <b>0</b>                       |
| <b>2301</b>                         | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>33,500,000.00</b>  | <b>0</b>                                 | <b>52,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>33,500,000.00</b>  | <b>0</b>                                 | <b>52,000,000.00</b>  | <b>0</b>                       |
| 23010105                            | PURCHASE OF MOTOR VEHICLES                         | 0                      | 10,000,000.00         | 0  | 0                     | 0                              |

| 031805300100 SHARIA COURT OF APPEAL |   |                        |                     |  |                      |                                |
|-------------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 23010112                            | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23010113                            | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23010114                            | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00        | 0  | 0                    | 0                              |
| 23010115                            | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00        | 0  | 0                    | 0                              |
| 23010118                            | PURCHASE OF SCANNERS                                      | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| 23010119                            | PURCHASE OF POWER GENERATING SET                          | 0                      | 5,000,000.00        | 0  | 42,000,000.00        | 0                              |
| 23010125                            | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 5,000,000.00        | 0  | 10,000,000.00        | 0                              |
| <b>2302</b>                         | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23020111                            | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| <b>2303</b>                         | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>25,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                       | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>            | <b>0</b>                                 | <b>25,000,000.00</b> | <b>0</b>                       |
| 23030101                            | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 0                   | 0  | 25,000,000.00        | 0                              |

| 031805400100 AREA COURT |  |                        |                       |  |                       |                                |
|-------------------------|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                    | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                | <b>EXPENDITURES</b>                                | <b>80,873,588.67</b>   | <b>295,000,000.00</b> | <b>0</b>                                 | <b>426,694,000.00</b> | <b>0</b>                       |
| <b>21</b>               | <b>PERSONNEL COST</b>                              | <b>80,873,588.67</b>   | <b>235,000,000.00</b> | <b>0</b>                                 | <b>256,845,000.00</b> | <b>0</b>                       |
| <b>2101</b>             | <b>SALARY</b>                                      | <b>80,873,588.67</b>   | <b>235,000,000.00</b> | <b>0</b>                                 | <b>256,845,000.00</b> | <b>0</b>                       |
| <b>210101</b>           | <b>SALARIES AND WAGES</b>                          | <b>80,873,588.67</b>   | <b>235,000,000.00</b> | <b>0</b>                                 | <b>256,845,000.00</b> | <b>0</b>                       |
| 21010101                | SALARY   | 80,873,588.67          | 235,000,000.00        | 0  | 256,845,000.00        | 0                              |
| <b>22</b>               | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>114,849,000.00</b> | <b>0</b>                       |
| <b>2202</b>             | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>114,849,000.00</b> | <b>0</b>                       |
| <b>220201</b>           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>4,125,000.00</b>   | <b>0</b>                                 | <b>48,700,000.00</b>  | <b>0</b>                       |
| 22020101                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 2,370,000.00          | 0  | 28,000,000.00         | 0                              |
| 22020102                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 848,000.00            | 0  | 10,000,000.00         | 0                              |
| 22020104                | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 907,000.00            | 0  | 10,700,000.00         | 0                              |
| <b>220202</b>           | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>524,000.00</b>     | <b>0</b>                                 | <b>6,199,000.00</b>   | <b>0</b>                       |
| 22020201                | ELECTRICITY CHARGES                                | 0                      | 424,000.00            | 0  | 5,000,000.00          | 0                              |
| 22020202                | TELEPHONE CHARGES                                  | 0                      | 43,000.00             | 0  | 514,000.00            | 0                              |
| 22020204                | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 7,000.00              | 0  | 85,000.00             | 0                              |
| 22020208                | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 50,000.00             | 0  | 600,000.00            | 0                              |
| <b>220203</b>           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>2,374,000.00</b>   | <b>0</b>                                 | <b>27,785,000.00</b>  | <b>0</b>                       |
| 22020301                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 1,190,000.00          | 0  | 14,000,000.00         | 0                              |
| 22020302                | BOOKS  | 0                      | 453,000.00            | 0  | 5,350,000.00          | 0                              |
| 22020303                | NEWSPAPERS   | 0                      | 20,000.00             | 0  | 35,000.00             | 0                              |
| 22020305                | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 678,000.00            | 0  | 8,000,000.00          | 0                              |
| 22020309                | UNIFORMS & OTHER CLOTHING                          | 0                      | 21,000.00             | 0  | 250,000.00            | 0                              |
| 22020311                | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 0                      | 12,000.00             | 0  | 150,000.00            | 0                              |
| <b>220204</b>           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>1,079,000.00</b>   | <b>0</b>                                 | <b>12,750,000.00</b>  | <b>0</b>                       |
| 22020401                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 381,000.00            | 0  | 4,500,000.00          | 0                              |
| 22020402                | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 339,000.00            | 0  | 4,000,000.00          | 0                              |
| 22020403                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 84,000.00             | 0  | 1,000,000.00          | 0                              |
| 22020404                | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 148,000.00            | 0  | 1,750,000.00          | 0                              |
| 22020405                | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 127,000.00            | 0  | 1,500,000.00          | 0                              |
| <b>220205</b>           | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>424,000.00</b>     | <b>0</b>                                 | <b>5,000,000.00</b>   | <b>0</b>                       |
| 22020501                | LOCAL TRAINING                                     | 0                      | 424,000.00            | 0  | 5,000,000.00          | 0                              |
| <b>220208</b>           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>550,000.00</b>     | <b>0</b>                                 | <b>3,500,000.00</b>   | <b>0</b>                       |
| 22020801                | MOTOR VEHICLE FUEL COST                            | 0                      | 296,000.00            | 0  | 3,500,000.00          | 0                              |
| 22020802                | OTHER TRANSPORT EQUIPMENT FUEL COST                | 0                      | 254,000.00            | 0  | 0                     | 0                              |
| <b>220209</b>           | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>3,000.00</b>       | <b>0</b>                                 | <b>15,000.00</b>      | <b>0</b>                       |

| 031805400100 AREA COURT |   |                        |                      |  |                      |                                |
|-------------------------|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 22020901                | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 3,000.00             | 0  | 15,000.00            | 0                              |
| <b>220210</b>           | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>921,000.00</b>    | <b>0</b>                                 | <b>10,900,000.00</b> | <b>0</b>                       |
| 22021001                | REFRESHMENT & MEALS                                       | 0                      | 554,000.00           | 0  | 1,000,000.00         | 0                              |
| 22021002                | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                    | 0  | 5,550,000.00         | 0                              |
| 22021003                | PUBLICITY & ADVERTISEMENTS                                | 0                      | 21,000.00            | 0  | 250,000.00           | 0                              |
| 22021004                | MEDICAL EXPENSES-LOCAL                                    | 0                      | 169,000.00           | 0  | 2,000,000.00         | 0                              |
| 22021006                | POSTAGES & COURIER SERVICES                               | 0                      | 8,000.00             | 0  | 100,000.00           | 0                              |
| 22021008                | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 169,000.00           | 0  | 2,000,000.00         | 0                              |
| <b>23</b>               | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>55,000,000.00</b> | <b>0</b>                       |
| <b>2302</b>             | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>45,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>45,000,000.00</b> | <b>0</b>                       |
| 23020101                | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 50,000,000.00        | 0  | 25,000,000.00        | 0                              |
| 23020102                | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                    | 0  | 20,000,000.00        | 0                              |
| <b>2303</b>             | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>           | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23030101                | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 0                    | 0  | 10,000,000.00        | 0                              |

| 032600100100 MINISTRY OF JUSTICE |   |                        |                         |  |                         |                                |
|----------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                             | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                         | <b>EXPENDITURES</b>                                     | <b>324,692,786.93</b>  | <b>1,224,160,000.00</b> | <b>204,900,969.75</b>                    | <b>1,840,571,000.00</b> | <b>0</b>                       |
| <b>21</b>                        | <b>PERSONNEL COST</b>                                   | <b>121,870,747.93</b>  | <b>224,160,000.00</b>   | <b>8,450,055.00</b>                      | <b>452,695,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                      | <b>SALARY</b>   | <b>58,655,747.93</b>   | <b>224,160,000.00</b>   | <b>8,450,055.00</b>                      | <b>267,200,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                               | <b>58,655,747.93</b>   | <b>224,160,000.00</b>   | <b>8,450,055.00</b>                      | <b>267,200,000.00</b>   | <b>0</b>                       |
| 21010101                         | SALARY  | 58,655,747.93          | 224,160,000.00          | 8,450,055.00                             | 267,200,000.00          | 0                              |
| <b>2102</b>                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>63,215,000.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>185,495,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                    | <b>ALLOWANCES</b>                                       | <b>21,000,000.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>27,995,000.00</b>    | <b>0</b>                       |
| 21020101                         | NON REGULAR ALLOWANCES                                  | 21,000,000.00          | 0                       | 0  | 27,995,000.00           | 0                              |
| <b>210202</b>                    | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>42,215,000.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>157,500,000.00</b>   | <b>0</b>                       |
| 21020203                         | GROUP LIFE INSURANCE                                    | 42,215,000.00          | 0                       | 0  | 157,500,000.00          | 0                              |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                            | <b>177,822,039.00</b>  | <b>500,000,000.00</b>   | <b>25,614,048.50</b>                     | <b>816,476,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                                    | <b>177,822,039.00</b>  | <b>493,600,000.00</b>   | <b>25,614,048.50</b>                     | <b>809,756,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,200,000.00</b>    | <b>34,250,000.00</b>    | <b>3,265,200.00</b>                      | <b>55,963,000.00</b>    | <b>0</b>                       |
| 22020101                         | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,200,000.00           | 4,250,000.00            | 1,065,200.00                             | 4,463,000.00            | 0                              |
| 22020102                         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 30,000,000.00           | 2,200,000.00                             | 51,500,000.00           | 0                              |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                              | <b>1,600,000.00</b>    | <b>3,600,000.00</b>     | <b>5,000.00</b>                          | <b>8,780,000.00</b>     | <b>0</b>                       |
| 22020201                         | ELECTRICITY CHARGES                                     | 1,600,000.00           | 3,600,000.00            | 5,000.00                                 | 3,780,000.00            | 0                              |
| 22020203                         | INTERNET ACCESS CHARGES                                 | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,100,000.00</b>    | <b>50,000,000.00</b>    | <b>1,114,500.00</b>                      | <b>175,000,000.00</b>   | <b>0</b>                       |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,100,000.00           | 50,000,000.00           | 1,114,500.00                             | 75,000,000.00           | 0                              |
| 22020309                         | UNIFORMS & OTHER CLOTHING                               | 0                      | 0                       | 0  | 100,000,000.00          | 0                              |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,100,000.00</b>    | <b>16,850,000.00</b>    | <b>2,576,842.50</b>                      | <b>17,493,000.00</b>    | <b>0</b>                       |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,100,000.00           | 6,850,000.00            | 372,087.50                               | 7,193,000.00            | 0                              |
| 22020406                         | OTHER MAINTENANCE SERVICES                              | 0                      | 10,000,000.00           | 2,204,755.00                             | 10,300,000.00           | 0                              |
| <b>220205</b>                    | <b>TRAINING - GENERAL</b>                               | <b>50,000,000.00</b>   | <b>40,500,000.00</b>    | <b>50,000.00</b>                         | <b>82,500,000.00</b>    | <b>0</b>                       |
| 22020501                         | LOCAL TRAINING  | 50,000,000.00          | 40,500,000.00           | 50,000.00                                | 82,500,000.00           | 0                              |
| <b>220206</b>                    | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>120,000,000.00</b>   | <b>0</b>                                 | <b>150,000,000.00</b>   | <b>0</b>                       |
| 22020601                         | SECURITY SERVICES                                       | 0                      | 120,000,000.00          | 0  | 150,000,000.00          | 0                              |
| <b>220207</b>                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>118,822,039.00</b>  | <b>180,000,000.00</b>   | <b>16,816,500.00</b>                     | <b>20,000,000.00</b>    | <b>0</b>                       |
| 22020701                         | FINANCIAL CONSULTING                                    | 118,822,039.00         | 180,000,000.00          | 16,816,500.00                            | 20,000,000.00           | 0                              |
| <b>220208</b>                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>20,000,000.00</b>    | <b>395,000.00</b>                        | <b>21,000,000.00</b>    | <b>0</b>                       |
| 22020801                         | MOTOR VEHICLE FUEL COST                                 | 0                      | 20,000,000.00           | 395,000.00                               | 21,000,000.00           | 0                              |
| <b>220209</b>                    | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>200,000.00</b>       | <b>0</b>                       |
| 22020901                         | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                       | 0  | 200,000.00              | 0                              |
| <b>220210</b>                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>28,400,000.00</b>    | <b>1,391,006.00</b>                      | <b>278,820,000.00</b>   | <b>0</b>                       |
| 22021001                         | REFRESHMENT & MEALS                                     | 0                      | 8,400,000.00            | 646,006.00                               | 8,820,000.00            | 0                              |
| 22021002                         | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 0                       | 0  | 209,000,000.00          | 0                              |



| 032600100100 MINISTRY OF JUSTICE |   |                        |                       |  |                       |                                |
|----------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                             | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 22021007                         | WELFARE PACKAGES  | 0                      | 15,000,000.00         | 745,000.00                               | 55,750,000.00         | 0                              |
| 22021008                         | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 5,000,000.00          | 0  | 5,250,000.00          | 0                              |
| <b>2203</b>                      | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>4,000,000.00</b>   | <b>0</b>                                 | <b>4,200,000.00</b>   | <b>0</b>                       |
| <b>220301</b>                    | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>4,000,000.00</b>   | <b>0</b>                                 | <b>4,200,000.00</b>   | <b>0</b>                       |
| 22030101                         | MOTOR CYCLE ADVANCES                                      | 0                      | 4,000,000.00          | 0  | 4,200,000.00          | 0                              |
| <b>2204</b>                      | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>0</b>               | <b>2,400,000.00</b>   | <b>0</b>                                 | <b>2,520,000.00</b>   | <b>0</b>                       |
| <b>220401</b>                    | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>               | <b>2,400,000.00</b>   | <b>0</b>                                 | <b>2,520,000.00</b>   | <b>0</b>                       |
| 22040101                         | GRANT TO OTHER STATE GOVERNMENTS - CURRENT                | 0                      | 2,400,000.00          | 0  | 2,520,000.00          | 0                              |
| <b>23</b>                        | <b>CAPITAL EXPENDITURE</b>                                | <b>25,000,000.00</b>   | <b>500,000,000.00</b> | <b>170,836,866.25</b>                    | <b>571,400,000.00</b> | <b>0</b>                       |
| <b>2301</b>                      | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>25,000,000.00</b>  | <b>9,225,027.50</b>                      | <b>41,400,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>25,000,000.00</b>  | <b>9,225,027.50</b>                      | <b>41,400,000.00</b>  | <b>0</b>                       |
| 23010112                         | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00          | 0  | 20,000,000.00         | 0                              |
| 23010113                         | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00          | 5,000,000.00                             | 5,250,000.00          | 0                              |
| 23010114                         | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00          | 0  | 2,400,000.00          | 0                              |
| 23010115                         | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00          | 0  | 1,575,000.00          | 0                              |
| 23010118                         | PURCHASE OF SCANNERS                                      | 0                      | 1,000,000.00          | 0  | 1,150,000.00          | 0                              |
| 23010125                         | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 10,500,000.00         | 4,225,027.50                             | 11,025,000.00         | 0                              |
| <b>2302</b>                      | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>125,000,000.00</b> | <b>0</b>                                 | <b>275,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                    | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>125,000,000.00</b> | <b>0</b>                                 | <b>275,000,000.00</b> | <b>0</b>                       |
| 23020101                         | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 125,000,000.00        | 0  | 250,000,000.00        | 0                              |
| 23020127                         | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 0                     | 0  | 25,000,000.00         | 0                              |
| <b>2303</b>                      | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>250,000,000.00</b> | <b>96,000,000.00</b>                     | <b>230,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                    | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>250,000,000.00</b> | <b>96,000,000.00</b>                     | <b>230,000,000.00</b> | <b>0</b>                       |
| 23030101                         | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| 23030121                         | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 250,000,000.00        | 96,000,000.00                            | 200,000,000.00        | 0                              |
| <b>2305</b>                      | <b>OTHER CAPITAL PROJECTS</b>                             | <b>25,000,000.00</b>   | <b>100,000,000.00</b> | <b>65,611,838.75</b>                     | <b>25,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                    | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>25,000,000.00</b>   | <b>100,000,000.00</b> | <b>65,611,838.75</b>                     | <b>25,000,000.00</b>  | <b>0</b>                       |
| 23050101                         | RESEARCH AND DEVELOPMENT                                  | 25,000,000.00          | 100,000,000.00        | 65,611,838.75                            | 25,000,000.00         | 0                              |

| 032600200100 PREROGATIVE OF MERCY |  |                        |                      |  |                      |                                |
|-----------------------------------|--|------------------------|----------------------|--|----------------------|--------------------------------|
| Code                              | Description                                | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                          | <b>EXPENDITURES</b>                        | <b>0</b>               | <b>10,500,000.00</b> | <b>399,798.17</b>                        | <b>62,643,000.00</b> | <b>0</b>                       |
| <b>21</b>                         | <b>PERSONNEL COST</b>                      | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>12,729,000.00</b> | <b>0</b>                       |
| <b>2101</b>                       | <b>SALARY</b>                              | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>11,572,000.00</b> | <b>0</b>                       |
| <b>210101</b>                     | <b>SALARIES AND WAGES</b>                  | <b>0</b>               | <b>10,000,000.00</b> | <b>0</b>                                 | <b>11,572,000.00</b> | <b>0</b>                       |
| 21010101                          | SALARY                                     | 0                      | 10,000,000.00        | 0  | 11,572,000.00        | 0                              |
| <b>2102</b>                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,157,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                     | <b>ALLOWANCES</b>                          | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,157,000.00</b>  | <b>0</b>                       |
| 21020101                          | NON REGULAR ALLOWANCES                     | 0                      | 0                    | 0  | 1,157,000.00         | 0                              |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>               | <b>0</b>               | <b>500,000.00</b>    | <b>399,798.17</b>                        | <b>4,414,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                       | <b>0</b>               | <b>500,000.00</b>    | <b>399,798.17</b>                        | <b>4,414,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>0</b>               | <b>154,000.00</b>    | <b>150,000.00</b>                        | <b>500,000.00</b>    | <b>0</b>                       |
| 22020101                          | LOCAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 154,000.00           | 150,000.00                               | 500,000.00           | 0                              |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                 | <b>0</b>               | <b>102,000.00</b>    | <b>50,000.00</b>                         | <b>107,000.00</b>    | <b>0</b>                       |
| 22020201                          | ELECTRICITY CHARGES                        | 0                      | 102,000.00           | 50,000.00                                | 107,000.00           | 0                              |
| <b>220203</b>                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>0</b>               | <b>102,000.00</b>    | <b>100,000.00</b>                        | <b>2,100,000.00</b>  | <b>0</b>                       |
| 22020301                          | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0                      | 102,000.00           | 100,000.00                               | 500,000.00           | 0                              |
| 22020306                          | PRINTING OF SECURITY DOCUMENTS             | 0                      | 0                    | 0  | 400,000.00           | 0                              |
| 22020309                          | UNIFORMS & OTHER CLOTHING                  | 0                      | 0                    | 0  | 600,000.00           | 0                              |
| 22020311                          | FOOD STUFF / CATERING MATERIALS SUPPLIES   | 0                      | 0                    | 0  | 600,000.00           | 0                              |
| <b>220206</b>                     | <b>OTHER SERVICES - GENERAL</b>            | <b>0</b>               | <b>102,000.00</b>    | <b>74,500.00</b>                         | <b>107,000.00</b>    | <b>0</b>                       |
| 22020601                          | SECURITY SERVICES                          | 0                      | 102,000.00           | 74,500.00                                | 107,000.00           | 0                              |
| <b>220208</b>                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>     | <b>0</b>               | <b>24,000.00</b>     | <b>22,000.00</b>                         | <b>400,000.00</b>    | <b>0</b>                       |
| 22020801                          | MOTOR VEHICLE FUEL COST                    | 0                      | 24,000.00            | 22,000.00                                | 400,000.00           | 0                              |
| <b>220209</b>                     | <b>FINANCIAL CHARGES - GENERAL</b>         | <b>0</b>               | <b>16,000.00</b>     | <b>3,298.17</b>                          | <b>100,000.00</b>    | <b>0</b>                       |
| 22020901                          | BANK CHARGES (OTHER THAN INTEREST)         | 0                      | 16,000.00            | 3,298.17                                 | 100,000.00           | 0                              |
| <b>220210</b>                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>      | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,100,000.00</b>  | <b>0</b>                       |
| 22021001                          | REFRESHMENT & MEALS                        | 0                      | 0                    | 0  | 100,000.00           | 0                              |
| 22021007                          | WELFARE PACKAGES                           | 0                      | 0                    | 0  | 1,000,000.00         | 0                              |
| <b>23</b>                         | <b>CAPITAL EXPENDITURE</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>45,500,000.00</b> | <b>0</b>                       |
| <b>2301</b>                       | <b>FIXED ASSETS PURCHASED</b>              | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>45,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>  | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>45,500,000.00</b> | <b>0</b>                       |
| 23010102                          | PURCHASE OF OFFICE BUILDINGS               | 0                      | 0                    | 0  | 25,000,000.00        | 0                              |
| 23010105                          | PURCHASE OF MOTOR VEHICLES                 | 0                      | 0                    | 0  | 5,000,000.00         | 0                              |
| 23010112                          | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 0                      | 0                    | 0  | 10,000,000.00        | 0                              |
| 23010113                          | PURCHASE OF COMPUTERS                      | 0                      | 0                    | 0  | 3,000,000.00         | 0                              |
| 23010114                          | PURCHASE OF COMPUTER PRINTERS              | 0                      | 0                    | 0  | 1,500,000.00         | 0                              |
| 23010115                          | PURCHASE OF PHOTOCOPYING MACHINES          | 0                      | 0                    | 0  | 1,000,000.00         | 0                              |

| 032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>746,947,494.27</b>  | <b>656,360,000.00</b> | <b>376,442,714.69</b>                    | <b>652,280,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>745,432,494.27</b>  | <b>560,000,000.00</b> | <b>352,836,642.62</b>                    | <b>568,345,000.00</b> | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>735,432,494.27</b>  | <b>560,000,000.00</b> | <b>352,836,642.62</b>                    | <b>560,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>735,432,494.27</b>  | <b>560,000,000.00</b> | <b>352,836,642.62</b>                    | <b>560,000,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY   | 735,432,494.27         | 560,000,000.00        | 352,836,642.62                           | 560,000,000.00        | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>10,000,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>8,345,000.00</b>   | <b>0</b>                       |
| <b>210201</b>   | <b>ALLOWANCES</b>                                  | <b>10,000,000.00</b>   | <b>0</b>              | <b>0</b>                                 | <b>8,345,000.00</b>   | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                             | 10,000,000.00          | 0                     | 0  | 8,345,000.00          | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>1,515,000.00</b>    | <b>31,360,000.00</b>  | <b>23,606,072.07</b>                     | <b>40,655,000.00</b>  | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,515,000.00</b>    | <b>31,360,000.00</b>  | <b>23,606,072.07</b>                     | <b>34,655,000.00</b>  | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>407,500.00</b>      | <b>5,500,000.00</b>   | <b>3,291,300.00</b>                      | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 407,500.00             | 5,500,000.00          | 3,291,300.00                             | 3,000,000.00          | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>152,500.00</b>      | <b>3,000,000.00</b>   | <b>2,520,000.00</b>                      | <b>3,500,000.00</b>   | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 152,500.00             | 3,000,000.00          | 2,520,000.00                             | 3,500,000.00          | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>305,000.00</b>      | <b>8,000,000.00</b>   | <b>6,739,650.00</b>                      | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 305,000.00             | 8,000,000.00          | 6,739,650.00                             | 10,000,000.00         | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,000.00</b>       | <b>8,000,000.00</b>   | <b>5,539,000.00</b>                      | <b>6,155,000.00</b>   | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000.00              | 8,000,000.00          | 5,539,000.00                             | 6,155,000.00          | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>100,000.00</b>      | <b>4,000,000.00</b>   | <b>3,824,000.00</b>                      | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 100,000.00             | 4,000,000.00          | 3,824,000.00                             | 8,000,000.00          | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>500,000.00</b>      | <b>860,000.00</b>     | <b>37,122.07</b>                         | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 500,000.00             | 860,000.00            | 37,122.07                                | 1,000,000.00          | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>2,000,000.00</b>   | <b>1,655,000.00</b>                      | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 2,000,000.00          | 1,655,000.00                             | 3,000,000.00          | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>6,000,000.00</b>   | <b>0</b>                       |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>6,000,000.00</b>   | <b>0</b>                       |
| 22030106  | MOTOR VEHICLE ADVANCE                              | 0                      | 0                     | 0  | 6,000,000.00          | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>65,000,000.00</b>  | <b>0</b>                                 | <b>43,280,000.00</b>  | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>28,780,000.00</b>  | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>28,780,000.00</b>  | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                     | 0  | 7,000,000.00          | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 5,000,000.00          | 0  | 6,780,000.00          | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00          | 0  | 5,000,000.00          | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00          | 0  | 0                     | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                   | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |

| 032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2302  | CONSTRUCTION / PROVISION                           | 0                      | 50,000,000.00       | 0  | 0                    | 0                              |
| 230201  | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0                      | 50,000,000.00       | 0  | 0                    | 0                              |
| 23020127  | CONSTRUCTION OF ICT INFRASTRUCTURES                | 0                      | 50,000,000.00       | 0  | 0                    | 0                              |
| 2303  | REHABILITATION / REPAIRS                           | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 2305  | OTHER CAPITAL PROJECTS                             | 0                      | 5,000,000.00        | 0  | 4,500,000.00         | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 5,000,000.00        | 0  | 4,500,000.00         | 0                              |
| 23050102  | COMPUTER SOFTWARE ACQUISITION                      | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 23050103  | MONITORING AND EVALUATION                          | 0                      | 3,000,000.00        | 0  | 3,500,000.00         | 0                              |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                         | 0                      | 2,000,000.00        | 0  | 0                    | 0                              |

| 032600700100 HIGHER ISLAMIC SCHOOL |  |                        |                     |  |                      |                                |
|------------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                               | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                           | <b>EXPENDITURES</b>                                | 0                      | 139,200,000.00      | 71,952,833.33                            | 135,720,000.00       | 0                              |
| <b>21</b>                          | <b>PERSONNEL COST</b>                              | 0                      | 130,000,000.00      | 58,969,391.47                            | 130,000,000.00       | 0                              |
| <b>2101</b>                        | <b>SALARY</b>                                      | 0                      | 130,000,000.00      | 58,969,391.47                            | 130,000,000.00       | 0                              |
| <b>210101</b>                      | <b>SALARIES AND WAGES</b>                          | 0                      | 130,000,000.00      | 58,969,391.47                            | 130,000,000.00       | 0                              |
| 21010101                           | SALARY   | 0                      | 130,000,000.00      | 58,969,391.47                            | 130,000,000.00       | 0                              |
| <b>22</b>                          | <b>OTHER RECURRENT COSTS</b>                       | 0                      | 9,200,000.00        | 12,983,441.86                            | 5,720,000.00         | 0                              |
| <b>2202</b>                        | <b>OVERHEAD COST</b>                               | 0                      | 9,200,000.00        | 12,983,441.86                            | 5,720,000.00         | 0                              |
| <b>220201</b>                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | 0                      | 2,000,000.00        | 2,087,000.00                             | 700,000.00           | 0                              |
| 22020101                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 2,000,000.00        | 2,087,000.00                             | 700,000.00           | 0                              |
| <b>220202</b>                      | <b>UTILITIES - GENERAL</b>                         | 0                      | 1,500,000.00        | 1,979,161.25                             | 700,000.00           | 0                              |
| 22020201                           | ELECTRICITY CHARGES                                | 0                      | 1,500,000.00        | 1,979,161.25                             | 700,000.00           | 0                              |
| <b>220203</b>                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | 0                      | 1,500,000.00        | 2,503,236.25                             | 1,500,000.00         | 0                              |
| 22020301                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 1,500,000.00        | 2,503,236.25                             | 1,500,000.00         | 0                              |
| <b>220204</b>                      | <b>MAINTENANCE SERVICES - GENERAL</b>              | 0                      | 1,500,000.00        | 2,516,561.25                             | 1,000,000.00         | 0                              |
| 22020401                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 1,500,000.00        | 2,516,561.25                             | 1,000,000.00         | 0                              |
| <b>220208</b>                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | 0                      | 1,500,000.00        | 2,234,000.00                             | 1,320,000.00         | 0                              |
| 22020801                           | MOTOR VEHICLE FUEL COST                            | 0                      | 1,500,000.00        | 2,234,000.00                             | 1,320,000.00         | 0                              |
| <b>220209</b>                      | <b>FINANCIAL CHARGES - GENERAL</b>                 | 0                      | 50,000.00           | 161,483.11                               | 100,000.00           | 0                              |
| 22020901                           | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 50,000.00           | 161,483.11                               | 100,000.00           | 0                              |
| <b>220210</b>                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | 0                      | 1,150,000.00        | 1,502,000.00                             | 400,000.00           | 0                              |
| 22021001                           | REFRESHMENT & MEALS                                | 0                      | 1,150,000.00        | 1,502,000.00                             | 400,000.00           | 0                              |

| 056600100100 MINISTRY OF POVERTY ALLEVIATION |  |                        |                         |  |                         |                                |
|--|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>108,014,902.77</b>  | <b>2,517,000,000.00</b> | <b>741,433,929.10</b>                    | <b>4,247,060,000.00</b> | <b>0</b>                       |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>99,414,902.77</b>   | <b>105,000,000.00</b>   | <b>73,292,913.05</b>                     | <b>90,000,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>99,414,902.77</b>   | <b>105,000,000.00</b>   | <b>73,292,913.05</b>                     | <b>90,000,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>99,414,902.77</b>   | <b>105,000,000.00</b>   | <b>73,292,913.05</b>                     | <b>90,000,000.00</b>    | <b>0</b>                       |
| 21010101                                     | SALARY   | 99,414,902.77          | 105,000,000.00          | 73,292,913.05                            | 90,000,000.00           | 0                              |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>8,600,000.00</b>    | <b>12,000,000.00</b>    | <b>7,000,866.00</b>                      | <b>14,060,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>8,600,000.00</b>    | <b>12,000,000.00</b>    | <b>7,000,866.00</b>                      | <b>14,060,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,900,000.00</b>    | <b>2,994,000.00</b>     | <b>1,000,000.00</b>                      | <b>3,400,000.00</b>     | <b>0</b>                       |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 400,000.00             | 495,000.00              | 0  | 600,000.00              | 0                              |
| 22020102                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00           | 1,980,000.00            | 1,000,000.00                             | 2,200,000.00            | 0                              |
| 22020104                                     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 519,000.00              | 0  | 600,000.00              | 0                              |
| <b>220202</b>                                | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>94,000.00</b>        | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22020201                                     | ELECTRICITY CHARGES                                | 0                      | 94,000.00               | 0  | 0                       | 0                              |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,600,000.00</b>    | <b>2,360,000.00</b>     | <b>1,390,000.00</b>                      | <b>2,700,000.00</b>     | <b>0</b>                       |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,600,000.00           | 2,360,000.00            | 1,390,000.00                             | 2,700,000.00            | 0                              |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,600,000.00</b>    | <b>2,833,000.00</b>     | <b>1,970,000.00</b>                      | <b>2,800,000.00</b>     | <b>0</b>                       |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 900,000.00             | 1,890,000.00            | 1,775,000.00                             | 2,500,000.00            | 0                              |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 700,000.00             | 943,000.00              | 195,000.00                               | 300,000.00              | 0                              |
| <b>220208</b>                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>400,000.00</b>      | <b>566,000.00</b>       | <b>420,000.00</b>                        | <b>500,000.00</b>       | <b>0</b>                       |
| 22020801                                     | MOTOR VEHICLE FUEL COST                            | 400,000.00             | 566,000.00              | 420,000.00                               | 500,000.00              | 0                              |
| <b>220209</b>                                | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>50,000.00</b>       | <b>26,000.00</b>        | <b>866</b>                               | <b>10,000.00</b>        | <b>0</b>                       |
| 22020901                                     | BANK CHARGES (OTHER THAN INTEREST)                 | 50,000.00              | 26,000.00               | 866                                      | 10,000.00               | 0                              |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>3,050,000.00</b>    | <b>3,127,000.00</b>     | <b>2,220,000.00</b>                      | <b>4,650,000.00</b>     | <b>0</b>                       |
| 22021002                                     | HONORARIUM & SITTING ALLOWANCE                     | 800,000.00             | 943,000.00              | 1,020,000.00                             | 1,500,000.00            | 0                              |
| 22021004                                     | MEDICAL EXPENSES-LOCAL                             | 1,000,000.00           | 566,000.00              | 0  | 100,000.00              | 0                              |
| 22021006                                     | POSTAGES & COURIER SERVICES                        | 950,000.00             | 198,000.00              | 0  | 50,000.00               | 0                              |
| 22021007                                     | WELFARE PACKAGES                                   | 300,000.00             | 1,420,000.00            | 1,200,000.00                             | 3,000,000.00            | 0                              |
| <b>23</b>                                    | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>2,400,000,000.00</b> | <b>661,140,150.05</b>                    | <b>4,143,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                  | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>182,000,000.00</b>   | <b>363,140,150.05</b>                    | <b>73,000,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>182,000,000.00</b>   | <b>363,140,150.05</b>                    | <b>73,000,000.00</b>    | <b>0</b>                       |
| 23010112                                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 3,000,000.00            | 0  | 3,000,000.00            | 0                              |
| 23010113                                     | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00            | 2,000,000.00                             | 2,000,000.00            | 0                              |
| 23010114                                     | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00            | 600,000.00                               | 1,000,000.00            | 0                              |
| 23010115                                     | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00            | 750,000.00                               | 1,000,000.00            | 0                              |
| 23010128                                     | PURCHASE OF SECURITY EQUIPMENT                     | 0                      | 150,000,000.00          | 39,680,000.00                            | 40,000,000.00           | 0                              |
| 23010129                                     | PURCHASE OF INDUSTRIAL EQUIPMENT                   | 0                      | 25,000,000.00           | 320,110,150.05                           | 26,000,000.00           | 0                              |

| 056600100100 MINISTRY OF POVERTY ALLEVIATION |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2302   | CONSTRUCTION / PROVISION                             | 0                      | 218,000,000.00      | 0  | 70,000,000.00        | 0                              |
| 230201                                       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL   | 0                      | 218,000,000.00      | 0  | 70,000,000.00        | 0                              |
| 23020118                                     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 0                      | 148,000,000.00      | 0  | 28,000,000.00        | 0                              |
| 23020119                                     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 0                      | 20,000,000.00       | 0  | 12,000,000.00        | 0                              |
| 23020124                                     | CONSTRUCTION OF MARKETS/PARKS                        | 0                      | 50,000,000.00       | 0  | 30,000,000.00        | 0                              |
| 2305   | OTHER CAPITAL PROJECTS                               | 0                      | 2,000,000,000.00    | 298,000,000.00                           | 4,000,000,000.00     | 0                              |
| 230501                                       | ACQUISITION OF NON TANGIBLE ASSETS                   | 0                      | 2,000,000,000.00    | 298,000,000.00                           | 4,000,000,000.00     | 0                              |
| 23050129                                     | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 0                      | 2,000,000,000.00    | 298,000,000.00                           | 4,000,000,000.00     | 0                              |

| 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT |  |                        |                         |  |                         |                                |
|---|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>265,281,329.80</b>  | <b>1,156,150,000.00</b> | <b>176,743,183.21</b>                    | <b>2,312,386,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>106,775,308.13</b>  | <b>129,150,000.00</b>   | <b>63,361,223.38</b>                     | <b>88,500,000.00</b>    | <b>0</b>                       |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>106,775,308.13</b>  | <b>129,150,000.00</b>   | <b>63,361,223.38</b>                     | <b>86,000,000.00</b>    | <b>0</b>                       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>106,775,308.13</b>  | <b>129,150,000.00</b>   | <b>63,361,223.38</b>                     | <b>86,000,000.00</b>    | <b>0</b>                       |
| 21010101  | SALARY   | 106,775,308.13         | 129,150,000.00          | 63,361,223.38                            | 86,000,000.00           | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>2,500,000.00</b>     | <b>0</b>                       |
| <b>210201</b>   | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>2,500,000.00</b>     | <b>0</b>                       |
| 21020101  | NON REGULAR ALLOWANCES                             | 0                      | 0                       | 0  | 2,500,000.00            | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>9,000,121.67</b>    | <b>12,000,000.00</b>    | <b>4,980,307.50</b>                      | <b>1,013,136,000.00</b> | <b>0</b>                       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>9,000,121.67</b>    | <b>12,000,000.00</b>    | <b>4,980,307.50</b>                      | <b>1,013,136,000.00</b> | <b>0</b>                       |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,750,000.00</b>    | <b>463,000.00</b>       | <b>340,000.00</b>                        | <b>1,049,000.00</b>     | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,750,000.00           | 463,000.00              | 340,000.00                               | 506,000.00              | 0                              |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 0                       | 0  | 543,000.00              | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>700,000.00</b>      | <b>518,000.00</b>       | <b>405,000.00</b>                        | <b>543,000.00</b>       | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 700,000.00             | 518,000.00              | 405,000.00                               | 543,000.00              | 0                              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,450,000.00</b>    | <b>926,000.00</b>       | <b>545,000.00</b>                        | <b>975,000.00</b>       | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,450,000.00           | 926,000.00              | 545,000.00                               | 975,000.00              | 0                              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,100,121.67</b>    | <b>3,978,000.00</b>     | <b>2,990,000.00</b>                      | <b>3,873,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,100,121.67           | 1,850,000.00            | 2,175,000.00                             | 1,942,000.00            | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 463,000.00              | 345,000.00                               | 475,000.00              | 0                              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 277,000.00              | 140,000.00                               | 290,000.00              | 0                              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 926,000.00              | 290,000.00                               | 972,000.00              | 0                              |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 0                      | 185,000.00              | 0  | 194,000.00              | 0                              |
| 22020410  | MAINTENANCE OF STREET LIGHTINGS                    | 0                      | 277,000.00              | 40,000.00                                | 0                       | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>847,000.00</b>       | <b>0</b>                                 | <b>889,000.00</b>       | <b>0</b>                       |
| 22020501  | LOCAL TRAINING                                     | 0                      | 847,000.00              | 0  | 889,000.00              | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>463,000.00</b>       | <b>0</b>                                 | <b>486,000.00</b>       | <b>0</b>                       |
| 22020605  | CLEANING & FUMIGATION SERVICES                     | 0                      | 463,000.00              | 0  | 486,000.00              | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>1,290,000.00</b>     | <b>385,000.00</b>                        | <b>1,631,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 0                      | 1,290,000.00            | 385,000.00                               | 1,631,000.00            | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>926,000.00</b>       | <b>307.5</b>                             | <b>972,000.00</b>       | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 926,000.00              | 307.5                                    | 972,000.00              | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>2,589,000.00</b>     | <b>315,000.00</b>                        | <b>1,002,718,000.00</b> | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 1,660,000.00            | 315,000.00                               | 1,743,000.00            | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                        | 0                      | 929,000.00              | 0  | 975,000.00              | 0                              |
| 22021007  | WELFARE PACKAGES                                   | 0                      | 0                       | 0  | 1,000,000,000.00        | 0                              |



| 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>149,505,900.00</b>  | <b>1,015,000,000.00</b> | <b>108,401,652.33</b>                    | <b>1,210,750,000.00</b> | <b>0</b>                       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,580,000.00</b>    | <b>15,000,000.00</b>    | <b>0</b>                                 | <b>15,750,000.00</b>    | <b>0</b>                       |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,580,000.00</b>    | <b>15,000,000.00</b>    | <b>0</b>                                 | <b>15,750,000.00</b>    | <b>0</b>                       |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 2,580,000.00           | 5,000,000.00            | 0  | 5,250,000.00            | 0                              |
| 23010129  | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 10,000,000.00           | 0  | 10,500,000.00           | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>59,776,000.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>59,776,000.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 59,776,000.00          | 0                       | 0  | 30,000,000.00           | 0                              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>38,330,500.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>105,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>38,330,500.00</b>   | <b>0</b>                | <b>0</b>                                 | <b>105,000,000.00</b>   | <b>0</b>                       |
| 23030105  | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 2,250,000.00           | 0                       | 0  | 25,000,000.00           | 0                              |
| 23030118  | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 0                      | 0                       | 0  | 20,000,000.00           | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 34,330,500.00          | 0                       | 0  | 50,000,000.00           | 0                              |
| 23030127  | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 1,750,000.00           | 0                       | 0  | 10,000,000.00           | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>48,819,400.00</b>   | <b>1,000,000,000.00</b> | <b>108,401,652.33</b>                    | <b>1,060,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>48,819,400.00</b>   | <b>1,000,000,000.00</b> | <b>108,401,652.33</b>                    | <b>1,060,000,000.00</b> | <b>0</b>                       |
| 23050103  | MONITORING AND EVALUATION                                 | 48,819,400.00          | 0                       | 0  | 10,000,000.00           | 0                              |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                       | 0  | 550,000,000.00          | 0                              |
| 23050129  | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE      | 0                      | 1,000,000,000.00        | 108,401,652.33                           | 500,000,000.00          | 0                              |

| 051700100100 MINISTRY OF EDUCATION |   |                         |                          |  |                          |                                |
|------------------------------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code                               | Description   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| <b>2</b>                           | <b>EXPENDITURES</b>                                     | <b>2,372,643,606.24</b> | <b>16,502,560,000.00</b> | <b>1,964,716,216.47</b>                  | <b>11,602,110,000.00</b> | <b>20,000,000.00</b>           |
| <b>21</b>                          | <b>PERSONNEL COST</b>                                   | <b>190,647,812.91</b>   | <b>202,060,000.00</b>    | <b>237,142,696.00</b>                    | <b>250,000,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                        | <b>SALARY</b>   | <b>190,647,812.91</b>   | <b>202,060,000.00</b>    | <b>237,142,696.00</b>                    | <b>250,000,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                      | <b>SALARIES AND WAGES</b>                               | <b>190,647,812.91</b>   | <b>202,060,000.00</b>    | <b>237,142,696.00</b>                    | <b>250,000,000.00</b>    | <b>0</b>                       |
| 21010101                           | SALARY  | 190,647,812.91          | 202,060,000.00           | 237,142,696.00                           | 250,000,000.00           | 0                              |
| <b>22</b>                          | <b>OTHER RECURRENT COSTS</b>                            | <b>309,936,200.00</b>   | <b>1,600,000,000.00</b>  | <b>339,240,108.96</b>                    | <b>2,103,810,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                        | <b>OVERHEAD COST</b>                                    | <b>251,189,600.00</b>   | <b>1,583,020,000.00</b>  | <b>339,240,108.96</b>                    | <b>2,085,130,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,564,900.00</b>     | <b>15,700,000.00</b>     | <b>12,575,600.00</b>                     | <b>22,760,000.00</b>     | <b>0</b>                       |
| 22020101                           | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,564,900.00            | 15,700,000.00            | 12,575,600.00                            | 22,760,000.00            | 0                              |
| <b>220202</b>                      | <b>UTILITIES - GENERAL</b>                              | <b>3,500,000.00</b>     | <b>4,500,000.00</b>      | <b>1,000,000.00</b>                      | <b>4,500,000.00</b>      | <b>0</b>                       |
| 22020201                           | ELECTRICITY CHARGES                                     | 3,500,000.00            | 4,500,000.00             | 1,000,000.00                             | 4,500,000.00             | 0                              |
| <b>220203</b>                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>223,985,100.00</b>   | <b>1,260,280,000.00</b>  | <b>61,592,800.00</b>                     | <b>1,427,150,000.00</b>  | <b>0</b>                       |
| 22020301                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,300,000.00            | 5,650,000.00             | 5,626,000.00                             | 8,470,000.00             | 0                              |
| 22020302                           | BOOKS   | 0                       | 3,670,000.00             | 495,000.00                               | 3,670,000.00             | 0                              |
| 22020309                           | UNIFORMS & OTHER CLOTHING                               | 0                       | 28,290,000.00            | 0  | 28,290,000.00            | 0                              |
| 22020310                           | TEACHING AIDS / INSTRUCTION MATERIALS                   | 55,252,600.00           | 169,750,000.00           | 55,471,800.00                            | 186,720,000.00           | 0                              |
| 22020311                           | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 166,432,500.00          | 1,052,920,000.00         | 0  | 1,200,000,000.00         | 0                              |
| <b>220204</b>                      | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,539,600.00</b>    | <b>7,160,000.00</b>      | <b>3,848,150.00</b>                      | <b>7,440,000.00</b>      | <b>0</b>                       |
| 22020401                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,039,600.00           | 2,830,000.00             | 2,426,000.00                             | 3,110,000.00             | 0                              |
| 22020402                           | MAINTENANCE OF OFFICE FURNITURE                         | 500,000.00              | 1,500,000.00             | 925,000.00                               | 1,500,000.00             | 0                              |
| 22020403                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                       | 2,830,000.00             | 497,150.00                               | 2,830,000.00             | 0                              |
| <b>220205</b>                      | <b>TRAINING - GENERAL</b>                               | <b>0</b>                | <b>16,270,000.00</b>     | <b>10,894,500.00</b>                     | <b>19,090,000.00</b>     | <b>0</b>                       |
| 22020501                           | LOCAL TRAINING  | 0                       | 14,140,000.00            | 9,644,500.00                             | 16,960,000.00            | 0                              |
| 22020502                           | INTERNATIONAL TRAINING                                  | 0                       | 2,130,000.00             | 1,250,000.00                             | 2,130,000.00             | 0                              |
| <b>220207</b>                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                | <b>820,000.00</b>        | <b>28,308.96</b>                         | <b>850,000.00</b>        | <b>0</b>                       |
| 22020701                           | FINANCIAL CONSULTING                                    | 0                       | 820,000.00               | 28,308.96                                | 850,000.00               | 0                              |
| <b>220209</b>                      | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>500,000.00</b>       | <b>0</b>                 | <b>0</b>                                 | <b>50,000.00</b>         | <b>0</b>                       |
| 22020901                           | BANK CHARGES (OTHER THAN INTEREST)                      | 500,000.00              | 0                        | 0  | 50,000.00                | 0                              |
| <b>220210</b>                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,100,000.00</b>     | <b>278,290,000.00</b>    | <b>249,300,750.00</b>                    | <b>603,290,000.00</b>    | <b>0</b>                       |
| 22021001                           | REFRESHMENT & MEALS                                     | 4,100,000.00            | 28,290,000.00            | 2,934,750.00                             | 28,290,000.00            | 0                              |
| 22021007                           | WELFARE PACKAGES  | 0                       | 0                        | 0  | 300,000,000.00           | 0                              |
| 22021010                           | DIRECT TEACHING & LABORATORY COST                       | 0                       | 250,000,000.00           | 246,366,000.00                           | 275,000,000.00           | 0                              |
| <b>2204</b>                        | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>58,746,600.00</b>    | <b>16,980,000.00</b>     | <b>0</b>                                 | <b>18,680,000.00</b>     | <b>0</b>                       |
| <b>220401</b>                      | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>58,746,600.00</b>    | <b>16,980,000.00</b>     | <b>0</b>                                 | <b>18,680,000.00</b>     | <b>0</b>                       |
| 22040101                           | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 58,746,600.00           | 16,980,000.00            | 0  | 18,680,000.00            | 0                              |

| 051700100100 MINISTRY OF EDUCATION |   |                         |                          |  |                         |                                |
|------------------------------------|---|-------------------------|--------------------------|--|-------------------------|--------------------------------|
| Code                               | Description   | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>23</b>                          | <b>CAPITAL EXPENDITURE</b>                                | <b>1,872,059,593.33</b> | <b>14,700,500,000.00</b> | <b>1,388,333,411.51</b>                  | <b>9,248,300,000.00</b> | <b>20,000,000.00</b>           |
| <b>2301</b>                        | <b>FIXED ASSETS PURCHASED</b>                             | <b>26,266,500.00</b>    | <b>1,864,500,000.00</b>  | <b>52,770,000.00</b>                     | <b>1,412,500,000.00</b> | <b>0</b>                       |
| <b>230101</b>                      | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>26,266,500.00</b>    | <b>1,864,500,000.00</b>  | <b>52,770,000.00</b>                     | <b>1,412,500,000.00</b> | <b>0</b>                       |
| 23010105                           | PURCHASE OF MOTOR VEHICLES                                | 0                       | 60,000,000.00            | 0  | 60,000,000.00           | 0                              |
| 23010112                           | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                       | 55,000,000.00            | 15,894,000.00                            | 55,500,000.00           | 0                              |
| 23010113                           | PURCHASE OF COMPUTERS                                     | 0                       | 5,000,000.00             | 0  | 2,000,000.00            | 0                              |
| 23010114                           | PURCHASE OF COMPUTER PRINTERS                             | 0                       | 2,000,000.00             | 0  | 1,000,000.00            | 0                              |
| 23010115                           | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                       | 2,500,000.00             | 0  | 2,000,000.00            | 0                              |
| 23010118                           | PURCHASE OF SCANNERS                                      | 0                       | 5,000,000.00             | 0  | 2,000,000.00            | 0                              |
| 23010120                           | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 0                       | 50,000,000.00            | 0  | 25,000,000.00           | 0                              |
| 23010124                           | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                       | 1,100,000,000.00         | 8,242,000.00                             | 500,000,000.00          | 0                              |
| 23010125                           | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                       | 50,000,000.00            | 0  | 30,000,000.00           | 0                              |
| 23010126                           | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                       | 25,000,000.00            | 0  | 25,000,000.00           | 0                              |
| 23010130                           | PURCHASE OF RECREATIONAL FACILITIES                       | 0                       | 10,000,000.00            | 0  | 10,000,000.00           | 0                              |
| 23010140                           | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 26,266,500.00           | 500,000,000.00           | 28,634,000.00                            | 700,000,000.00          | 0                              |
| <b>2302</b>                        | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,402,121,985.33</b> | <b>6,998,795,000.00</b>  | <b>1,017,636,033.88</b>                  | <b>6,129,700,000.00</b> | <b>0</b>                       |
| <b>230201</b>                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,402,121,985.33</b> | <b>6,998,795,000.00</b>  | <b>1,017,636,033.88</b>                  | <b>6,129,700,000.00</b> | <b>0</b>                       |
| 23020101                           | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                       | 100,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 23020102                           | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                       | 50,000,000.00            | 0  | 100,000,000.00          | 0                              |
| 23020107                           | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,402,121,985.33        | 6,613,795,000.00         | 1,017,636,033.88                         | 5,800,000,000.00        | 0                              |
| 23020111                           | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                       | 50,000,000.00            | 0  | 35,000,000.00           | 0                              |
| 23020112                           | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 0                       | 20,000,000.00            | 0  | 15,000,000.00           | 0                              |
| 23020118                           | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                       | 125,000,000.00           | 0  | 100,000,000.00          | 0                              |
| 23020119                           | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                       | 40,000,000.00            | 0  | 29,700,000.00           | 0                              |
| <b>2303</b>                        | <b>REHABILITATION / REPAIRS</b>                           | <b>422,536,108.00</b>   | <b>2,585,500,000.00</b>  | <b>46,114,439.63</b>                     | <b>1,166,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                      | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>422,536,108.00</b>   | <b>2,585,500,000.00</b>  | <b>46,114,439.63</b>                     | <b>1,166,000,000.00</b> | <b>0</b>                       |
| 23030106                           | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 380,123,771.00          | 2,550,500,000.00         | 46,114,439.63                            | 1,150,000,000.00        | 0                              |
| 23030121                           | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 29,921,337.00           | 10,000,000.00            | 0  | 6,000,000.00            | 0                              |
| 23030127                           | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 12,491,000.00           | 25,000,000.00            | 0  | 10,000,000.00           | 0                              |
| <b>2304</b>                        | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>                | <b>2,500,000.00</b>      | <b>0</b>                                 | <b>20,000,000.00</b>    | <b>20,000,000.00</b>           |
| <b>230401</b>                      | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>                | <b>2,500,000.00</b>      | <b>0</b>                                 | <b>20,000,000.00</b>    | <b>20,000,000.00</b>           |
| 23040101                           | TREE PLANTING   | 0                       | 2,500,000.00             | 0  | 20,000,000.00           | 20,000,000.00                  |
| <b>2305</b>                        | <b>OTHER CAPITAL PROJECTS</b>                             | <b>21,135,000.00</b>    | <b>3,249,205,000.00</b>  | <b>271,812,938.00</b>                    | <b>520,100,000.00</b>   | <b>0</b>                       |
| <b>230501</b>                      | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>21,135,000.00</b>    | <b>3,249,205,000.00</b>  | <b>271,812,938.00</b>                    | <b>520,100,000.00</b>   | <b>0</b>                       |
| 23050103                           | MONITORING AND EVALUATION                                 | 17,000,000.00           | 20,000,000.00            | 0  | 20,100,000.00           | 0                              |
| 23050129                           | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE      | 0                       | 1,600,000,000.00         | 15,101,758.00                            | 0                       | 0                              |
| 23050130                           | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 4,135,000.00            | 1,629,205,000.00         | 256,711,180.00                           | 500,000,000.00          | 0                              |

| 051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD |   |                        |                          |                                       |                          |                             |
|--|---|------------------------|--------------------------|---------------------------------------|--------------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>172,230,058.44</b>  | <b>26,994,571,787.17</b> | <b>185,457,463.53</b>                 | <b>18,533,600,000.00</b> | <b>0</b>                    |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>53,614,158.44</b>   | <b>119,630,787.17</b>    | <b>105,487,906.77</b>                 | <b>100,000,000.00</b>    | <b>0</b>                    |
| <b>2101</b>  | <b>SALARY</b>   | <b>53,614,158.44</b>   | <b>119,630,787.17</b>    | <b>105,487,906.77</b>                 | <b>70,000,000.00</b>     | <b>0</b>                    |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>53,614,158.44</b>   | <b>119,630,787.17</b>    | <b>105,487,906.77</b>                 | <b>70,000,000.00</b>     | <b>0</b>                    |
| 21010101   | SALARY  | 53,614,158.44          | 119,630,787.17           | 105,487,906.77                        | 70,000,000.00            | 0                           |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>                 | <b>0</b>                              | <b>30,000,000.00</b>     | <b>0</b>                    |
| <b>210201</b>  | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>                 | <b>0</b>                              | <b>30,000,000.00</b>     | <b>0</b>                    |
| 21020101   | NON REGULAR ALLOWANCES                                  | 0                      | 0                        | 0                                     | 30,000,000.00            | 0                           |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>84,819,600.00</b>   | <b>60,000,000.00</b>     | <b>20,024,572.00</b>                  | <b>100,000,000.00</b>    | <b>0</b>                    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>84,819,600.00</b>   | <b>60,000,000.00</b>     | <b>20,024,572.00</b>                  | <b>100,000,000.00</b>    | <b>0</b>                    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>6,660,000.00</b>      | <b>2,808,100.00</b>                   | <b>6,660,000.00</b>      | <b>0</b>                    |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 6,660,000.00             | 2,808,100.00                          | 6,660,000.00             | 0                           |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>4,000,000.00</b>      | <b>3,900,400.00</b>                   | <b>4,000,000.00</b>      | <b>0</b>                    |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 4,000,000.00             | 3,900,400.00                          | 4,000,000.00             | 0                           |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>74,000,000.00</b>   | <b>0</b>                 | <b>0</b>                              | <b>20,000,000.00</b>     | <b>0</b>                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 74,000,000.00          | 0                        | 0                                     | 20,000,000.00            | 0                           |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>10,670,000.00</b>     | <b>3,436,420.00</b>                   | <b>35,670,000.00</b>     | <b>0</b>                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 10,670,000.00            | 3,436,420.00                          | 10,670,000.00            | 0                           |
| 22020406   | OTHER MAINTENANCE SERVICES                              | 0                      | 0                        | 0                                     | 25,000,000.00            | 0                           |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>13,330,000.00</b>     | <b>2,334,093.00</b>                   | <b>5,330,000.00</b>      | <b>0</b>                    |
| 22020501   | LOCAL TRAINING  | 0                      | 13,330,000.00            | 2,334,093.00                          | 5,330,000.00             | 0                           |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>0</b>                 | <b>0</b>                              | <b>5,000,000.00</b>      | <b>0</b>                    |
| 22020601   | SECURITY SERVICES                                       | 0                      | 0                        | 0                                     | 5,000,000.00             | 0                           |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>                 | <b>0</b>                              | <b>4,600,000.00</b>      | <b>0</b>                    |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 0                        | 0                                     | 4,600,000.00             | 0                           |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>10,660,000.00</b>     | <b>4,225,344.50</b>                   | <b>10,660,000.00</b>     | <b>0</b>                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 10,660,000.00            | 4,225,344.50                          | 10,660,000.00            | 0                           |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>0</b>                 | <b>0</b>                              | <b>50,000.00</b>         | <b>0</b>                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                        | 0                                     | 50,000.00                | 0                           |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>10,819,600.00</b>   | <b>14,680,000.00</b>     | <b>3,320,214.50</b>                   | <b>8,030,000.00</b>      | <b>0</b>                    |
| 22021001   | REFRESHMENT & MEALS                                     | 10,819,600.00          | 1,330,000.00             | 1,132,000.00                          | 1,480,000.00             | 0                           |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 13,350,000.00            | 2,188,214.50                          | 6,550,000.00             | 0                           |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                              | <b>33,796,300.00</b>   | <b>26,814,941,000.00</b> | <b>59,944,984.76</b>                  | <b>18,333,600,000.00</b> | <b>0</b>                    |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                           | <b>11,796,300.00</b>   | <b>435,000,000.00</b>    | <b>23,354,950.00</b>                  | <b>2,128,600,000.00</b>  | <b>0</b>                    |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>11,796,300.00</b>   | <b>435,000,000.00</b>    | <b>23,354,950.00</b>                  | <b>2,128,600,000.00</b>  | <b>0</b>                    |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 4,000,000.00             | 0                                     | 4,000,000.00             | 0                           |
| 23010113   | PURCHASE OF COMPUTERS                                   | 0                      | 3,000,000.00             | 0                                     | 3,000,000.00             | 0                           |

| 051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD |   |                        |                          |  |                          |                                |
|--|---|------------------------|--------------------------|--|--------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget      | 2021 Performance<br>January to September | 2022 Approved Budget     | 2022 Climate<br>Change Tagging |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00             | 0  | 1,500,000.00             | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00             | 0  | 1,500,000.00             | 0                              |
| 23010118   | PURCHASE OF SCANNERS                                      | 0                      | 0                        | 0  | 500,000.00               | 0                              |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 40,000,000.00            | 720,000.00                               | 593,100,000.00           | 0                              |
| 23010125   | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 25,000,000.00            | 0  | 15,000,000.00            | 0                              |
| 23010126   | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 10,000,000.00            | 0  | 5,000,000.00             | 0                              |
| 23010130   | PURCHASE OF RECREATIONAL FACILITIES                       | 0                      | 0                        | 0  | 5,000,000.00             | 0                              |
| 23010140   | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 11,796,300.00          | 350,000,000.00           | 22,634,950.00                            | 1,500,000,000.00         | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>12,544,785,000.00</b> | <b>5,358,530.26</b>                      | <b>11,645,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>12,544,785,000.00</b> | <b>5,358,530.26</b>                      | <b>11,645,000,000.00</b> | <b>0</b>                       |
| 23020105   | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 90,000,000.00            | 0  | 50,000,000.00            | 0                              |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 1,854,631,000.00         | 5,358,530.26                             | 7,500,000,000.00         | 0                              |
| 23020111   | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 100,000,000.00           | 0  | 20,000,000.00            | 0                              |
| 23020112   | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 0                      | 10,000,000.00            | 0  | 5,000,000.00             | 0                              |
| 23020113   | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 0                      | 60,000,000.00            | 0  | 60,000,000.00            | 0                              |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 10,420,154,000.00        | 0  | 4,000,000,000.00         | 0                              |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 10,000,000.00            | 0  | 10,000,000.00            | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>22,000,000.00</b>   | <b>1,087,000,000.00</b>  | <b>7,264,290.50</b>                      | <b>3,000,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>22,000,000.00</b>   | <b>1,087,000,000.00</b>  | <b>7,264,290.50</b>                      | <b>3,000,000,000.00</b>  | <b>0</b>                       |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 22,000,000.00          | 1,087,000,000.00         | 7,264,290.50                             | 3,000,000,000.00         | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>12,748,156,000.00</b> | <b>23,967,214.00</b>                     | <b>1,560,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>12,748,156,000.00</b> | <b>23,967,214.00</b>                     | <b>1,560,000,000.00</b>  | <b>0</b>                       |
| 23050103   | MONITORING AND EVALUATION                                 | 0                      | 402,952,000.00           | 0  | 60,000,000.00            | 0                              |
| 23050130   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 12,345,204,000.00        | 23,967,214.00                            | 1,500,000,000.00         | 0                              |

| 051700800100 BORNO STATE LIBRARY BOARD |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                               | <b>EXPENDITURES</b>                                | <b>57,061,361.38</b>   | <b>386,989,000.00</b> | <b>71,212,408.45</b>                     | <b>313,698,000.00</b> | <b>0</b>                       |
| <b>21</b>                              | <b>PERSONNEL COST</b>                              | <b>56,161,361.38</b>   | <b>73,989,000.00</b>  | <b>53,378,760.52</b>                     | <b>71,028,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                            | <b>SALARY</b>                                      | <b>56,161,361.38</b>   | <b>73,989,000.00</b>  | <b>53,378,760.52</b>                     | <b>62,528,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                          | <b>SALARIES AND WAGES</b>                          | <b>56,161,361.38</b>   | <b>73,989,000.00</b>  | <b>53,378,760.52</b>                     | <b>62,528,000.00</b>  | <b>0</b>                       |
| 21010101                               | SALARY   | 56,161,361.38          | 73,989,000.00         | 53,378,760.52                            | 62,528,000.00         | 0                              |
| <b>2102</b>                            | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,500,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                          | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,500,000.00</b>   | <b>0</b>                       |
| 21020101                               | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 8,500,000.00          | 0                              |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>                       | <b>900,000.00</b>      | <b>5,000,000.00</b>   | <b>17,833,647.93</b>                     | <b>6,670,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                               | <b>900,000.00</b>      | <b>5,000,000.00</b>   | <b>17,833,647.93</b>                     | <b>6,670,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                          | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>450,000.00</b>      | <b>364,000.00</b>     | <b>0</b>                                 | <b>387,000.00</b>     | <b>0</b>                       |
| 22020101                               | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 450,000.00             | 364,000.00            | 0  | 387,000.00            | 0                              |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                         | <b>50,000.00</b>       | <b>1,213,000.00</b>   | <b>170,000.00</b>                        | <b>1,291,000.00</b>   | <b>0</b>                       |
| 22020201                               | ELECTRICITY CHARGES                                | 50,000.00              | 728,000.00            | 100,000.00                               | 775,000.00            | 0                              |
| 22020203                               | INTERNET ACCESS CHARGES                            | 0                      | 485,000.00            | 70,000.00                                | 516,000.00            | 0                              |
| <b>220203</b>                          | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>400,000.00</b>      | <b>1,358,000.00</b>   | <b>1,677,300.00</b>                      | <b>1,541,000.00</b>   | <b>0</b>                       |
| 22020301                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00             | 485,000.00            | 776,600.00                               | 516,000.00            | 0                              |
| 22020303                               | NEWSPAPERS   | 0                      | 145,000.00            | 65,000.00                                | 250,000.00            | 0                              |
| 22020304                               | MAGAZINES & PERIODICALS                            | 0                      | 728,000.00            | 835,700.00                               | 775,000.00            | 0                              |
| <b>220204</b>                          | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>679,000.00</b>     | <b>14,917,240.43</b>                     | <b>735,000.00</b>     | <b>0</b>                       |
| 22020401                               | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 194,000.00            | 13,986,740.43                            | 219,000.00            | 0                              |
| 22020404                               | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 485,000.00            | 930,500.00                               | 516,000.00            | 0                              |
| <b>220205</b>                          | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>485,000.00</b>     | <b>3,700.00</b>                          | <b>516,000.00</b>     | <b>0</b>                       |
| 22020501                               | LOCAL TRAINING                                     | 0                      | 485,000.00            | 3,700.00                                 | 516,000.00            | 0                              |
| <b>220208</b>                          | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>853,000.00</b>     | <b>1,065,300.00</b>                      | <b>2,149,000.00</b>   | <b>0</b>                       |
| 22020801                               | MOTOR VEHICLE FUEL COST                            | 0                      | 125,000.00            | 272,500.00                               | 149,000.00            | 0                              |
| 22020802                               | OTHER TRANSPORT EQUIPMENT FUEL COST                | 0                      | 728,000.00            | 792,800.00                               | 2,000,000.00          | 0                              |
| <b>220209</b>                          | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>48,000.00</b>      | <b>107.5</b>                             | <b>51,000.00</b>      | <b>0</b>                       |
| 22020901                               | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 48,000.00             | 107.5                                    | 51,000.00             | 0                              |
| <b>23</b>                              | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>308,000,000.00</b> | <b>0</b>                                 | <b>236,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                            | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>258,000,000.00</b> | <b>0</b>                                 | <b>206,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                          | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>258,000,000.00</b> | <b>0</b>                                 | <b>206,000,000.00</b> | <b>0</b>                       |
| 23010112                               | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 50,000,000.00         | 0  | 6,000,000.00          | 0                              |
| 23010113                               | PURCHASE OF COMPUTERS                              | 0                      | 5,000,000.00          | 0  | 0                     | 0                              |
| 23010114                               | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00          | 0  | 0                     | 0                              |
| 23010115                               | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 23010125                               | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 0                      | 200,000,000.00        | 0  | 200,000,000.00        | 0                              |

| 051700800100 BORNO STATE LIBRARY BOARD |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2303                                   | REHABILITATION / REPAIRS                           | 0                      | 50,000,000.00       | 0  | 30,000,000.00        | 0                              |
| 230301                                 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 50,000,000.00       | 0  | 30,000,000.00        | 0                              |
| 23030110                               | REHABILITATION / REPAIRS - LIBRARIES               | 0                      | 50,000,000.00       | 0  | 30,000,000.00        | 0                              |

| 051701000100 BORNO STATE AGENCY FOR MASS LITERACY |  |                        |                         |  |                       |                                |
|---|--|------------------------|-------------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>200,174,679.60</b>  | <b>1,291,200,000.00</b> | <b>138,992,915.66</b>                    | <b>783,875,000.00</b> | <b>0</b>                       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>199,724,679.60</b>  | <b>261,000,000.00</b>   | <b>124,716,831.18</b>                    | <b>247,675,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                       | <b>SALARY</b>                                      | <b>199,724,679.60</b>  | <b>261,000,000.00</b>   | <b>124,716,831.18</b>                    | <b>247,675,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                          | <b>199,724,679.60</b>  | <b>261,000,000.00</b>   | <b>124,716,831.18</b>                    | <b>247,675,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY   | 199,724,679.60         | 261,000,000.00          | 124,716,831.18                           | 247,675,000.00        | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>450,000.00</b>      | <b>1,200,000.00</b>     | <b>639,271.98</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                               | <b>450,000.00</b>      | <b>1,200,000.00</b>     | <b>639,271.98</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>150,000.00</b>      | <b>350,000.00</b>       | <b>90,000.00</b>                         | <b>350,000.00</b>     | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 150,000.00             | 350,000.00              | 90,000.00                                | 350,000.00            | 0                              |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                         | <b>250,000.00</b>      | <b>110,000.00</b>       | <b>89,000.00</b>                         | <b>110,000.00</b>     | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                | 250,000.00             | 110,000.00              | 89,000.00                                | 60,000.00             | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                            | 0                      | 0                       | 0  | 50,000.00             | 0                              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,000.00</b>       | <b>120,000.00</b>       | <b>32,500.00</b>                         | <b>120,000.00</b>     | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,000.00              | 120,000.00              | 32,500.00                                | 60,000.00             | 0                              |
| 22020303  | NEWSPAPERS   | 0                      | 0                       | 0  | 10,000.00             | 0                              |
| 22020310  | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                      | 0                       | 0  | 50,000.00             | 0                              |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>100,000.00</b>       | <b>88,000.00</b>                         | <b>100,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 100,000.00              | 88,000.00                                | 100,000.00            | 0                              |
| <b>220205</b>                                     | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>100,000.00</b>       | <b>100,000.00</b>                        | <b>100,000.00</b>     | <b>0</b>                       |
| 22020501  | LOCAL TRAINING                                     | 0                      | 100,000.00              | 100,000.00                               | 100,000.00            | 0                              |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>150,000.00</b>       | <b>82,500.00</b>                         | <b>150,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                            | 0                      | 50,000.00               | 12,000.00                                | 50,000.00             | 0                              |
| 22020802  | OTHER TRANSPORT EQUIPMENT FUEL COST                | 0                      | 50,000.00               | 23,500.00                                | 50,000.00             | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                        | 0                      | 50,000.00               | 47,000.00                                | 50,000.00             | 0                              |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>20,000.00</b>        | <b>12,271.98</b>                         | <b>20,000.00</b>      | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 20,000.00               | 12,271.98                                | 20,000.00             | 0                              |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>250,000.00</b>       | <b>145,000.00</b>                        | <b>250,000.00</b>     | <b>0</b>                       |
| 22021001  | REFRESHMENT & MEALS                                | 0                      | 50,000.00               | 45,000.00                                | 50,000.00             | 0                              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 50,000.00               | 0  | 50,000.00             | 0                              |
| 22021006  | POSTAGES & COURIER SERVICES                        | 0                      | 50,000.00               | 10,000.00                                | 50,000.00             | 0                              |
| 22021007  | WELFARE PACKAGES                                   | 0                      | 50,000.00               | 40,000.00                                | 50,000.00             | 0                              |
| 22021008  | SUBSCRIPTION TO PROFESSIONAL BODIES                | 0                      | 50,000.00               | 50,000.00                                | 50,000.00             | 0                              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>1,029,000,000.00</b> | <b>13,636,812.50</b>                     | <b>535,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                       | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>24,000,000.00</b>    | <b>367,000.00</b>                        | <b>113,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>24,000,000.00</b>    | <b>367,000.00</b>                        | <b>113,000,000.00</b> | <b>0</b>                       |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 5,000,000.00            | 100,000.00                               | 60,000,000.00         | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00            | 0  | 10,000,000.00         | 0                              |



| 051701000100 BORNO STATE AGENCY FOR MASS LITERACY |   |                        |                         |  |                       |                                |
|---|---|------------------------|-------------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00            | 0  | 3,000,000.00          | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00            | 0  | 3,000,000.00          | 0                              |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 0                       | 0  | 2,000,000.00          | 0                              |
| 23010120  | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 0                      | 0                       | 0  | 5,000,000.00          | 0                              |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 10,000,000.00           | 163,000.00                               | 15,000,000.00         | 0                              |
| 23010125  | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 5,000,000.00            | 104,000.00                               | 10,000,000.00         | 0                              |
| 23010140  | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 0                      | 0                       | 0  | 5,000,000.00          | 0                              |
| <b>2302</b>                                       | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>1,000,000,000.00</b> | <b>13,269,812.50</b>                     | <b>347,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>1,000,000,000.00</b> | <b>13,269,812.50</b>                     | <b>347,000,000.00</b> | <b>0</b>                       |
| 23020105  | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 0                       | 0  | 7,000,000.00          | 0                              |
| 23020106  | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 0                      | 0                       | 0  | 20,000,000.00         | 0                              |
| 23020107  | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 1,000,000,000.00        | 13,269,812.50                            | 300,000,000.00        | 0                              |
| 23020111  | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 0                       | 0  | 20,000,000.00         | 0                              |
| <b>2303</b>                                       | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>5,000,000.00</b>     | <b>0</b>                                 | <b>45,000,000.00</b>  | <b>0</b>                       |
| <b>230301</b>                                     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>5,000,000.00</b>     | <b>0</b>                                 | <b>45,000,000.00</b>  | <b>0</b>                       |
| 23030106  | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 0                       | 0  | 20,000,000.00         | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 5,000,000.00            | 0  | 20,000,000.00         | 0                              |
| 23030127  | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 0                       | 0  | 5,000,000.00          | 0                              |
| <b>2305</b>                                       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                                     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                       | 0  | 10,000,000.00         | 0                              |
| 23050103  | MONITORING AND EVALUATION                                 | 0                      | 0                       | 0  | 20,000,000.00         | 0                              |

| 051701100100 BORNO STATE NOMADIC EDUCATION BOARD |   |                        |                      |  |                      |                                |
|--|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                       | <b>450,000.00</b>      | <b>62,446,000.00</b> | <b>401,363.00</b>                        | <b>87,472,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>12,096,000.00</b> | <b>0</b>                                 | <b>13,850,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                      | <b>SALARY</b>   | <b>0</b>               | <b>12,096,000.00</b> | <b>0</b>                                 | <b>12,100,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>12,096,000.00</b> | <b>0</b>                                 | <b>12,100,000.00</b> | <b>0</b>                       |
| 21010101   | SALARY  | 0                      | 12,096,000.00        | 0  | 12,100,000.00        | 0                              |
| <b>2102</b>                                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,750,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                                    | <b>ALLOWANCES</b>   | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>1,750,000.00</b>  | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                    | 0                      | 0                    | 0  | 1,750,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                              | <b>450,000.00</b>      | <b>350,000.00</b>    | <b>401,363.00</b>                        | <b>622,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                                      | <b>450,000.00</b>      | <b>350,000.00</b>    | <b>401,363.00</b>                        | <b>622,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>200,000.00</b>      | <b>152,000.00</b>    | <b>176,000.00</b>                        | <b>262,000.00</b>    | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 200,000.00             | 152,000.00           | 176,000.00                               | 262,000.00           | 0                              |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>61,000.00</b>     | <b>80,000.00</b>                         | <b>110,000.00</b>    | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                       | 0                      | 61,000.00            | 80,000.00                                | 110,000.00           | 0                              |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>250,000.00</b>      | <b>61,000.00</b>     | <b>135,251.00</b>                        | <b>110,000.00</b>    | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 250,000.00             | 61,000.00            | 135,251.00                               | 110,000.00           | 0                              |
| <b>220208</b>                                    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>76,000.00</b>     | <b>10,112.00</b>                         | <b>130,000.00</b>    | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 0                      | 76,000.00            | 10,112.00                                | 130,000.00           | 0                              |
| <b>220209</b>                                    | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>10,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                    | 0  | 10,000.00            | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>73,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                      | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>23,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                                    | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>23,000,000.00</b> | <b>0</b>                       |
| 23010140   | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 0                      | 0                    | 0  | 23,000,000.00        | 0                              |
| <b>2302</b>                                      | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                                    | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>50,000,000.00</b> | <b>0</b>                                 | <b>50,000,000.00</b> | <b>0</b>                       |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 50,000,000.00        | 0  | 50,000,000.00        | 0                              |

| 051701200100 BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>0</b>               | <b>200,000,000.00</b> | <b>11,180,510.50</b>                     | <b>264,500,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0</b>               | <b>115,500,000.00</b> | <b>11,180,510.50</b>                     | <b>174,500,000.00</b> | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0</b>               | <b>115,500,000.00</b> | <b>11,180,510.50</b>                     | <b>174,500,000.00</b> | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0</b>               | <b>25,000,000.00</b>  | <b>0</b>                                 | <b>25,000,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 25,000,000.00         | 0  | 25,000,000.00         | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>6,000,000.00</b>   | <b>0</b>                                 | <b>7,000,000.00</b>   | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 0                      | 1,000,000.00          | 0  | 2,000,000.00          | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 0                      | 2,000,000.00          | 0  | 2,000,000.00          | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 3,000,000.00          | 0  | 3,000,000.00          | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0</b>               | <b>14,000,000.00</b>  | <b>0</b>                                 | <b>14,000,000.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 10,000,000.00         | 0  | 10,000,000.00         | 0                              |
| 22020303   | NEWSPAPERS   | 0                      | 1,000,000.00          | 0  | 1,000,000.00          | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 3,000,000.00          | 0  | 3,000,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>2,000,000.00</b>   | <b>0</b>                                 | <b>15,000,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 2,000,000.00          | 0  | 15,000,000.00         | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>15,000,000.00</b>  | <b>0</b>                       |
| 22020602   | OFFICE RENT  | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 22020603   | RESIDENTIAL RENT                                   | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>4,000,000.00</b>   | <b>0</b>                                 | <b>22,500,000.00</b>  | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 2,000,000.00          | 0  | 12,500,000.00         | 0                              |
| 22020803   | PLANT / GENERATOR FUEL COST                        | 0                      | 2,000,000.00          | 0  | 10,000,000.00         | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,000,000.00</b>   | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>64,500,000.00</b>  | <b>11,180,510.50</b>                     | <b>65,000,000.00</b>  | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 0                      | 9,000,000.00          | 0  | 19,000,000.00         | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 40,000,000.00         | 11,180,510.50                            | 20,000,000.00         | 0                              |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         | 0                      | 5,000,000.00          | 0  | 10,000,000.00         | 0                              |
| 22021006   | POSTAGES & COURIER SERVICES                        | 0                      | 500,000.00            | 0  | 1,000,000.00          | 0                              |
| 22021007   | WELFARE PACKAGES                                   | 0                      | 10,000,000.00         | 0  | 15,000,000.00         | 0                              |

| 051701200100 BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 84,500,000.00       | 0  | 60,000,000.00        | 0                              |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | 0                      | 74,500,000.00       | 0  | 55,000,000.00        | 0                              |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 0                      | 74,500,000.00       | 0  | 55,000,000.00        | 0                              |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 0                      | 25,000,000.00       | 0  | 25,000,000.00        | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 25,000,000.00       | 0  | 10,000,000.00        | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 10,000,000.00       | 0  | 5,000,000.00         | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00        | 0  | 2,000,000.00         | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,500,000.00        | 0  | 3,000,000.00         | 0                              |
| 23010119   | PURCHASE OF POWER GENERATING SET                          | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 10,000,000.00       | 0  | 5,000,000.00         | 0                              |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 10,000,000.00       | 0  | 5,000,000.00         | 0                              |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 10,000,000.00       | 0  | 5,000,000.00         | 0                              |

| 051705400100 BORNO STATE TEACHING SERVICE BOARD |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>9,000,000.00</b>    | <b>3,671,750,000.00</b> | <b>1,742,898,504.68</b>                  | <b>4,666,800,000.00</b> | <b>0</b>                       |
| <b>21</b>                                       | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>3,358,750,000.00</b> | <b>1,687,558,378.43</b>                  | <b>4,500,000,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                     | <b>SALARY</b>   | <b>0</b>               | <b>3,358,750,000.00</b> | <b>1,687,558,378.43</b>                  | <b>4,500,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                   | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>3,358,750,000.00</b> | <b>1,687,558,378.43</b>                  | <b>4,500,000,000.00</b> | <b>0</b>                       |
| 21010101  | SALARY  | 0                      | 3,358,750,000.00        | 1,687,558,378.43                         | 4,500,000,000.00        | 0                              |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                            | <b>9,000,000.00</b>    | <b>15,000,000.00</b>    | <b>55,340,126.25</b>                     | <b>65,000,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                                    | <b>9,000,000.00</b>    | <b>15,000,000.00</b>    | <b>55,340,126.25</b>                     | <b>65,000,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,500,000.00</b>    | <b>68,000.00</b>        | <b>35,500.00</b>                         | <b>8,000,000.00</b>     | <b>0</b>                       |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,500,000.00           | 68,000.00               | 35,500.00                                | 8,000,000.00            | 0                              |
| <b>220202</b>                                   | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000.00</b>    | <b>204,000.00</b>       | <b>59,000.00</b>                         | <b>250,000.00</b>       | <b>0</b>                       |
| 22020201  | ELECTRICITY CHARGES                                     | 2,000,000.00           | 68,000.00               | 59,000.00                                | 250,000.00              | 0                              |
| 22020202  | TELEPHONE CHARGES                                       | 0                      | 136,000.00              | 0  | 0                       | 0                              |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,600,000.00</b>    | <b>136,000.00</b>       | <b>8,000.00</b>                          | <b>250,000.00</b>       | <b>0</b>                       |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,600,000.00           | 136,000.00              | 8,000.00                                 | 250,000.00              | 0                              |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,750,000.00</b>    | <b>705,000.00</b>       | <b>1,146,159.50</b>                      | <b>2,000,000.00</b>     | <b>0</b>                       |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,750,000.00           | 136,000.00              | 134,000.00                               | 2,000,000.00            | 0                              |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 569,000.00              | 1,012,159.50                             | 0                       | 0                              |
| <b>220205</b>                                   | <b>TRAINING - GENERAL</b>                               | <b>350,000.00</b>      | <b>13,630,000.00</b>    | <b>54,073,255.00</b>                     | <b>50,000,000.00</b>    | <b>0</b>                       |
| 22020501  | LOCAL TRAINING  | 350,000.00             | 13,630,000.00           | 54,073,255.00                            | 50,000,000.00           | 0                              |
| <b>220206</b>                                   | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,000,000.00</b>    | <b>68,000.00</b>        | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020601  | SECURITY SERVICES                                       | 1,000,000.00           | 68,000.00               | 0  | 1,000,000.00            | 0                              |
| <b>220207</b>                                   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>400,000.00</b>      | <b>34,000.00</b>        | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22020701  | FINANCIAL CONSULTING                                    | 400,000.00             | 34,000.00               | 0  | 1,000,000.00            | 0                              |
| <b>220208</b>                                   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>400,000.00</b>      | <b>136,000.00</b>       | <b>15,500.00</b>                         | <b>2,000,000.00</b>     | <b>0</b>                       |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 400,000.00             | 136,000.00              | 15,500.00                                | 2,000,000.00            | 0                              |
| <b>220209</b>                                   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>19,000.00</b>        | <b>2,711.75</b>                          | <b>500,000.00</b>       | <b>0</b>                       |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 19,000.00               | 2,711.75                                 | 500,000.00              | 0                              |
| <b>23</b>                                       | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>298,000,000.00</b>   | <b>0</b>                                 | <b>101,800,000.00</b>   | <b>0</b>                       |
| <b>2301</b>                                     | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>68,000,000.00</b>    | <b>0</b>                                 | <b>11,700,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>68,000,000.00</b>    | <b>0</b>                                 | <b>11,700,000.00</b>    | <b>0</b>                       |
| 23010105  | PURCHASE OF MOTOR VEHICLES                              | 0                      | 40,000,000.00           | 0  | 0                       | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 20,000,000.00           | 0  | 10,000,000.00           | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                   | 0                      | 5,000,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,500,000.00            | 0  | 500,000.00              | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,500,000.00            | 0  | 200,000.00              | 0                              |

| 051705400100 BORNO STATE TEACHING SERVICE BOARD |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2302  | CONSTRUCTION / PROVISION                           | 0                      | 100,000,000.00      | 0  | 50,000,000.00        | 0                              |
| 230201  | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0                      | 100,000,000.00      | 0  | 50,000,000.00        | 0                              |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 0                      | 100,000,000.00      | 0  | 50,000,000.00        | 0                              |
| 2303  | REHABILITATION / REPAIRS                           | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 2305  | OTHER CAPITAL PROJECTS                             | 0                      | 130,000,000.00      | 0  | 10,100,000.00        | 0                              |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 130,000,000.00      | 0  | 10,100,000.00        | 0                              |
| 23050102  | COMPUTER SOFTWARE ACQUISITION                      | 0                      | 5,000,000.00        | 0  | 100,000.00           | 0                              |
| 23050103  | MONITORING AND EVALUATION                          | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050130  | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS           | 0                      | 125,000,000.00      | 0  | 0                    | 0                              |

| 051706500100 EDUCATION TRUST FUND |   |                        |                     |  |                      |                                |
|-----------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                              | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                          | <b>EXPENDITURES</b>                                     | 0                      | 2,843,020,000.00    | 475,442,506.31                           | 1,817,822,000.00     | 0                              |
| <b>21</b>                         | <b>PERSONNEL COST</b>                                   | 0                      | 90,000,000.00       | 28,948,000.00                            | 91,158,000.00        | 0                              |
| <b>2101</b>                       | <b>SALARY</b>   | 0                      | 90,000,000.00       | 28,948,000.00                            | 91,158,000.00        | 0                              |
| <b>210101</b>                     | <b>SALARIES AND WAGES</b>                               | 0                      | 90,000,000.00       | 28,948,000.00                            | 91,158,000.00        | 0                              |
| 21010101                          | SALARY  | 0                      | 90,000,000.00       | 28,948,000.00                            | 91,158,000.00        | 0                              |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>                            | 0                      | 178,020,000.00      | 35,869,337.71                            | 231,664,000.00       | 0                              |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                                    | 0                      | 178,020,000.00      | 35,869,337.71                            | 231,664,000.00       | 0                              |
| <b>220201</b>                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 0                      | 14,000,000.00       | 1,603,000.00                             | 14,500,000.00        | 0                              |
| 22020101                          | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 7,000,000.00        | 0  | 7,250,000.00         | 0                              |
| 22020102                          | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 7,000,000.00        | 1,603,000.00                             | 7,250,000.00         | 0                              |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                              | 0                      | 2,840,000.00        | 0  | 3,214,000.00         | 0                              |
| 22020201                          | ELECTRICITY CHARGES                                     | 0                      | 900,000.00          | 0  | 950,000.00           | 0                              |
| 22020202                          | TELEPHONE CHARGES                                       | 0                      | 1,500,000.00        | 0  | 1,750,000.00         | 0                              |
| 22020203                          | INTERNET ACCESS CHARGES                                 | 0                      | 200,000.00          | 0  | 250,000.00           | 0                              |
| 22020204                          | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                      | 240,000.00          | 0  | 264,000.00           | 0                              |
| <b>220203</b>                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 0                      | 25,000,000.00       | 3,954,308.77                             | 41,500,000.00        | 0                              |
| 22020301                          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 5,000,000.00        | 2,080,000.00                             | 5,500,000.00         | 0                              |
| 22020302                          | BOOKS   | 0                      | 10,000,000.00       | 0  | 21,000,000.00        | 0                              |
| 22020303                          | NEWSPAPERS  | 0                      | 5,000,000.00        | 1,874,308.77                             | 7,000,000.00         | 0                              |
| 22020304                          | MAGAZINES & PERIODICALS                                 | 0                      | 5,000,000.00        | 0  | 8,000,000.00         | 0                              |
| <b>220204</b>                     | <b>MAINTENANCE SERVICES - GENERAL</b>                   | 0                      | 6,000,000.00        | 1,000,000.00                             | 8,000,000.00         | 0                              |
| 22020401                          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 4,000,000.00        | 1,000,000.00                             | 5,000,000.00         | 0                              |
| 22020402                          | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 2,000,000.00        | 0  | 3,000,000.00         | 0                              |
| <b>220205</b>                     | <b>TRAINING - GENERAL</b>                               | 0                      | 70,000,000.00       | 1,567,101.42                             | 71,000,000.00        | 0                              |
| 22020501                          | LOCAL TRAINING  | 0                      | 30,000,000.00       | 791,410.19                               | 30,500,000.00        | 0                              |
| 22020502                          | INTERNATIONAL TRAINING                                  | 0                      | 40,000,000.00       | 775,691.23                               | 40,500,000.00        | 0                              |
| <b>220206</b>                     | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 1,680,000.00        | 0  | 2,400,000.00         | 0                              |
| 22020601                          | SECURITY SERVICES                                       | 0                      | 960,000.00          | 0  | 1,200,000.00         | 0                              |
| 22020605                          | CLEANING & FUMIGATION SERVICES                          | 0                      | 720,000.00          | 0  | 1,200,000.00         | 0                              |
| <b>220207</b>                     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 20,000,000.00       | 826.41                                   | 21,000,000.00        | 0                              |
| 22020701                          | FINANCIAL CONSULTING                                    | 0                      | 10,000,000.00       | 826.41                                   | 10,500,000.00        | 0                              |
| 22020702                          | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| <b>220208</b>                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 0                      | 3,500,000.00        | 0  | 5,000,000.00         | 0                              |
| 22020801                          | MOTOR VEHICLE FUEL COST                                 | 0                      | 3,500,000.00        | 0  | 5,000,000.00         | 0                              |
| <b>220209</b>                     | <b>FINANCIAL CHARGES - GENERAL</b>                      | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| 22020901                          | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                   | 0  | 50,000.00            | 0                              |

| 051706500100 EDUCATION TRUST FUND |   |                        |                         |  |                         |                                |
|-----------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                              | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>220210</b>                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>35,000,000.00</b>    | <b>27,744,101.11</b>                     | <b>65,000,000.00</b>    | <b>0</b>                       |
| 22021001                          | REFRESHMENT & MEALS                                       | 0                      | 15,000,000.00           | 2,491,200.00                             | 30,000,000.00           | 0                              |
| 22021002                          | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 20,000,000.00           | 25,252,901.11                            | 35,000,000.00           | 0                              |
| <b>23</b>                         | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>2,575,000,000.00</b> | <b>410,625,168.60</b>                    | <b>1,495,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                       | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>648,000,000.00</b>   | <b>42,368,200.00</b>                     | <b>320,000,000.00</b>   | <b>0</b>                       |
| <b>230101</b>                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>648,000,000.00</b>   | <b>42,368,200.00</b>                     | <b>320,000,000.00</b>   | <b>0</b>                       |
| 23010105                          | PURCHASE OF MOTOR VEHICLES                                | 0                      | 75,000,000.00           | 5,400,000.00                             | 75,000,000.00           | 0                              |
| 23010108                          | PURCHASE OF BUSES   | 0                      | 25,000,000.00           | 0  | 25,000,000.00           | 0                              |
| 23010112                          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 50,000,000.00           | 0  | 10,000,000.00           | 0                              |
| 23010113                          | PURCHASE OF COMPUTERS                                     | 0                      | 25,000,000.00           | 0  | 25,000,000.00           | 0                              |
| 23010114                          | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 5,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 23010115                          | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 8,000,000.00            | 0  | 8,000,000.00            | 0                              |
| 23010118                          | PURCHASE OF SCANNERS                                      | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010124                          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 390,000,000.00          | 36,968,200.00                            | 100,000,000.00          | 0                              |
| 23010125                          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 50,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 23010126                          | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 15,000,000.00           | 0  | 15,000,000.00           | 0                              |
| 23010128                          | PURCHASE OF SECURITY EQUIPMENT                            | 0                      | 3,000,000.00            | 0  | 5,000,000.00            | 0                              |
| <b>2302</b>                       | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>1,090,000,000.00</b> | <b>210,379,224.89</b>                    | <b>715,000,000.00</b>   | <b>0</b>                       |
| <b>230201</b>                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>1,090,000,000.00</b> | <b>210,379,224.89</b>                    | <b>715,000,000.00</b>   | <b>0</b>                       |
| 23020101                          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 250,000,000.00          | 0  | 100,000,000.00          | 0                              |
| 23020105                          | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 135,000,000.00          | 1,582,000.00                             | 135,000,000.00          | 0                              |
| 23020107                          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 475,000,000.00          | 189,383,401.53                           | 250,000,000.00          | 0                              |
| 23020118                          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 230,000,000.00          | 19,413,823.36                            | 230,000,000.00          | 0                              |
| <b>2303</b>                       | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>582,000,000.00</b>   | <b>102,259,254.94</b>                    | <b>250,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>                     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>582,000,000.00</b>   | <b>102,259,254.94</b>                    | <b>250,000,000.00</b>   | <b>0</b>                       |
| 23030106                          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 382,000,000.00          | 97,371,270.25                            | 150,000,000.00          | 0                              |
| 23030110                          | REHABILITATION / REPAIRS - LIBRARIES                      | 0                      | 200,000,000.00          | 4,887,984.69                             | 100,000,000.00          | 0                              |
| <b>2304</b>                       | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>5,000,000.00</b>     | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| <b>230401</b>                     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>5,000,000.00</b>     | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 23040101                          | TREE PLANTING   | 0                      | 5,000,000.00            | 0  | 10,000,000.00           | 0                              |
| <b>2305</b>                       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>250,000,000.00</b>   | <b>55,618,488.77</b>                     | <b>200,000,000.00</b>   | <b>0</b>                       |
| <b>230501</b>                     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>250,000,000.00</b>   | <b>55,618,488.77</b>                     | <b>200,000,000.00</b>   | <b>0</b>                       |
| 23050101                          | RESEARCH AND DEVELOPMENT                                  | 0                      | 50,000,000.00           | 34,861,182.14                            | 50,000,000.00           | 0                              |
| 23050102                          | COMPUTER SOFTWARE ACQUISITION                             | 0                      | 50,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 23050103                          | MONITORING AND EVALUATION                                 | 0                      | 50,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 23050104                          | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 25,000,000.00           | 0  | 25,000,000.00           | 0                              |
| 23050130                          | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 75,000,000.00           | 20,757,306.63                            | 25,000,000.00           | 0                              |



| 056800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION |  |                        |                         |  |                         |                                |
|--|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>558,034,529.48</b>  | <b>2,771,063,000.00</b> | <b>688,868,875.99</b>                    | <b>3,300,520,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>17,692,031.46</b>   | <b>82,563,000.00</b>    | <b>17,657,499.47</b>                     | <b>76,520,000.00</b>    | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>17,692,031.46</b>   | <b>82,563,000.00</b>    | <b>17,657,499.47</b>                     | <b>76,520,000.00</b>    | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>17,692,031.46</b>   | <b>82,563,000.00</b>    | <b>17,657,499.47</b>                     | <b>76,520,000.00</b>    | <b>0</b>                       |
| 21010101   | SALARY   | 17,692,031.46          | 82,563,000.00           | 17,657,499.47                            | 76,520,000.00           | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>355,821,695.00</b>  | <b>620,000,000.00</b>   | <b>80,409,621.25</b>                     | <b>1,356,000,000.00</b> | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>355,821,695.00</b>  | <b>620,000,000.00</b>   | <b>80,409,621.25</b>                     | <b>1,356,000,000.00</b> | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>17,420,000.00</b>   | <b>8,000,000.00</b>     | <b>1,290,000.00</b>                      | <b>90,000,000.00</b>    | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,100,000.00           | 4,000,000.00            | 850,000.00                               | 7,000,000.00            | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 2,000,000.00            | 240,000.00                               | 3,000,000.00            | 0                              |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 2,000,000.00            | 200,000.00                               | 30,000,000.00           | 0                              |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 14,320,000.00          | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>      | <b>10,000,000.00</b>    | <b>630,000.00</b>                        | <b>20,000,000.00</b>    | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 300,000.00             | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 22020202   | TELEPHONE CHARGES                                  | 0                      | 1,000,000.00            | 0  | 0                       | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 200,000.00             | 5,000,000.00            | 130,000.00                               | 15,000,000.00           | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 2,000,000.00            | 500,000.00                               | 3,000,000.00            | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,100,000.00</b>    | <b>10,000,000.00</b>    | <b>2,835,850.00</b>                      | <b>65,500,000.00</b>    | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,300,000.00           | 2,000,000.00            | 1,885,850.00                             | 9,500,000.00            | 0                              |
| 22020302   | BOOKS  | 0                      | 2,000,000.00            | 0  | 0                       | 0                              |
| 22020303   | NEWSPAPERS   | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| 22020304   | MAGAZINES & PERIODICALS                            | 0                      | 1,000,000.00            | 250,000.00                               | 1,000,000.00            | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 1,300,000.00           | 2,000,000.00            | 700,000.00                               | 2,000,000.00            | 0                              |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     | 500,000.00             | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                      | 0                       | 0  | 50,000,000.00           | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,200,000.00</b>    | <b>4,000,000.00</b>     | <b>3,212,700.00</b>                      | <b>52,000,000.00</b>    | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 2,000,000.00            | 1,572,700.00                             | 7,000,000.00            | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 2,900,000.00           | 2,000,000.00            | 1,640,000.00                             | 3,000,000.00            | 0                              |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,300,000.00           | 0                       | 0  | 4,500,000.00            | 0                              |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                       | 0  | 6,500,000.00            | 0                              |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                       | 0  | 30,000,000.00           | 0                              |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>30,000,000.00</b>    | <b>25,121,964.00</b>                     | <b>200,000,000.00</b>   | <b>0</b>                       |
| 22020501   | LOCAL TRAINING                                     | 0                      | 30,000,000.00           | 25,121,964.00                            | 100,000,000.00          | 0                              |
| 22020502   | INTERNATIONAL TRAINING                             | 0                      | 0                       | 0  | 100,000,000.00          | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>2,000,000.00</b>     | <b>0</b>                                 | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                  | 0                      | 2,000,000.00            | 0  | 3,000,000.00            | 0                              |

| 056800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION |   |                        |                         |                                       |                         |                             |
|--|---|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>315,201,695.00</b>  | <b>553,000,000.00</b>   | <b>46,400,750.00</b>                  | <b>920,000,000.00</b>   | <b>0</b>                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 1,000,000.00           | 3,000,000.00            | 1,844,500.00                          | 5,000,000.00            | 0                           |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 314,201,695.00         | 150,000,000.00          | 44,556,250.00                         | 115,000,000.00          | 0                           |
| 22020803   | PLANT / GENERATOR FUEL COST                               | 0                      | 400,000,000.00          | 0                                     | 800,000,000.00          | 0                           |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>13,900,000.00</b>   | <b>1,000,000.00</b>     | <b>6,057.25</b>                       | <b>500,000.00</b>       | <b>0</b>                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 13,900,000.00          | 1,000,000.00            | 6,057.25                              | 500,000.00              | 0                           |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>500,000.00</b>      | <b>2,000,000.00</b>     | <b>912,300.00</b>                     | <b>5,000,000.00</b>     | <b>0</b>                    |
| 22021001   | REFRESHMENT & MEALS                                       | 500,000.00             | 2,000,000.00            | 912,300.00                            | 1,000,000.00            | 0                           |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                       | 0                                     | 4,000,000.00            | 0                           |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>184,520,803.02</b>  | <b>2,068,500,000.00</b> | <b>590,801,755.27</b>                 | <b>1,868,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>111,520,803.02</b>  | <b>493,500,000.00</b>   | <b>286,415,183.02</b>                 | <b>773,000,000.00</b>   | <b>0</b>                    |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>111,520,803.02</b>  | <b>493,500,000.00</b>   | <b>286,415,183.02</b>                 | <b>773,000,000.00</b>   | <b>0</b>                    |
| 23010105   | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                       | 0                                     | 50,000,000.00           | 0                           |
| 23010107   | PURCHASE OF TRUCKS  | 0                      | 0                       | 0                                     | 35,000,000.00           | 0                           |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00            | 77,000.00                             | 5,000,000.00            | 0                           |
| 23010113   | PURCHASE OF COMPUTERS                                     | 27,467,000.00          | 25,000,000.00           | 16,200,000.00                         | 125,000,000.00          | 0                           |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00            | 0                           |
| 23010118   | PURCHASE OF SCANNERS                                      | 0                      | 1,500,000.00            | 0                                     | 5,000,000.00            | 0                           |
| 23010119   | PURCHASE OF POWER GENERATING SET                          | 84,053,803.02          | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 23010123   | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 0                      | 0                       | 0                                     | 1,000,000.00            | 0                           |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 210,000,000.00          | 186,084,380.00                        | 300,000,000.00          | 0                           |
| 23010125   | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 250,000,000.00          | 84,053,803.02                         | 100,000,000.00          | 0                           |
| 23010140   | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 0                      | 0                       | 0                                     | 50,000,000.00           | 0                           |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>28,000,000.00</b>   | <b>1,260,000,000.00</b> | <b>211,436,974.25</b>                 | <b>765,000,000.00</b>   | <b>0</b>                    |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>28,000,000.00</b>   | <b>1,260,000,000.00</b> | <b>211,436,974.25</b>                 | <b>765,000,000.00</b>   | <b>0</b>                    |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 750,000,000.00          | 131,799,974.25                        | 200,000,000.00          | 0                           |
| 23020111   | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 30,000,000.00           | 0                                     | 25,000,000.00           | 0                           |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 28,000,000.00          | 0                       | 0                                     | 40,000,000.00           | 0                           |
| 23020123   | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 0                      | 300,000,000.00          | 79,637,000.00                         | 300,000,000.00          | 0                           |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 180,000,000.00          | 0                                     | 200,000,000.00          | 0                           |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>200,000,000.00</b>   | <b>53,422,298.00</b>                  | <b>250,000,000.00</b>   | <b>0</b>                    |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>200,000,000.00</b>   | <b>53,422,298.00</b>                  | <b>250,000,000.00</b>   | <b>0</b>                    |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 150,000,000.00          | 52,600,298.00                         | 100,000,000.00          | 0                           |
| 23030125   | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 0                      | 20,000,000.00           | 822,000.00                            | 100,000,000.00          | 0                           |
| 23030127   | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 30,000,000.00           | 0                                     | 50,000,000.00           | 0                           |

| 056800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION |                                    |                        |                     |  |                      |                                |
|--|------------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2305   | OTHER CAPITAL PROJECTS             | 45,000,000.00          | 115,000,000.00      | 39,527,300.00                            | 80,000,000.00        | 0                              |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS | 45,000,000.00          | 115,000,000.00      | 39,527,300.00                            | 80,000,000.00        | 0                              |
| 23050101   | RESEARCH AND DEVELOPMENT           | 45,000,000.00          | 75,000,000.00       | 0  | 40,000,000.00        | 0                              |
| 23050102   | COMPUTER SOFTWARE ACQUISITION      | 0                      | 40,000,000.00       | 39,527,300.00                            | 30,000,000.00        | 0                              |
| 23050103   | MONITORING AND EVALUATION          | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |

| 056801800100 RAMAT POLYTECHNIC MAIDUGURI |   |                         |                         |  |                         |                                |
|--|---|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                     | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                     | <b>1,047,751,315.20</b> | <b>2,301,185,000.00</b> | <b>1,015,039,324.61</b>                  | <b>2,352,283,000.00</b> | <b>0</b>                       |
| <b>21</b>                                | <b>PERSONNEL COST</b>                                   | <b>1,046,671,315.20</b> | <b>1,458,685,000.00</b> | <b>964,433,541.61</b>                    | <b>1,821,783,000.00</b> | <b>0</b>                       |
| <b>2101</b>                              | <b>SALARY</b>   | <b>1,046,671,315.20</b> | <b>1,458,685,000.00</b> | <b>964,433,541.61</b>                    | <b>1,739,783,000.00</b> | <b>0</b>                       |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                               | <b>1,046,671,315.20</b> | <b>1,458,685,000.00</b> | <b>964,433,541.61</b>                    | <b>1,739,783,000.00</b> | <b>0</b>                       |
| 21010101                                 | SALARY  | 1,046,671,315.20        | 1,458,685,000.00        | 964,433,541.61                           | 1,739,783,000.00        | 0                              |
| <b>2102</b>                              | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>                | <b>0</b>                | <b>0</b>                                 | <b>82,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                            | <b>ALLOWANCES</b>                                       | <b>0</b>                | <b>0</b>                | <b>0</b>                                 | <b>82,000,000.00</b>    | <b>0</b>                       |
| 21020101                                 | NON REGULAR ALLOWANCES                                  | 0                       | 0                       | 0  | 82,000,000.00           | 0                              |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                            | <b>1,080,000.00</b>     | <b>140,000,000.00</b>   | <b>50,605,783.00</b>                     | <b>246,500,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                                    | <b>1,080,000.00</b>     | <b>140,000,000.00</b>   | <b>50,605,783.00</b>                     | <b>246,500,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>560,000.00</b>       | <b>26,260,000.00</b>    | <b>3,111,900.00</b>                      | <b>27,000,000.00</b>    | <b>0</b>                       |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 560,000.00              | 10,000,000.00           | 1,601,900.00                             | 10,000,000.00           | 0                              |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                       | 5,760,000.00            | 1,510,000.00                             | 6,000,000.00            | 0                              |
| 22020103                                 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                       | 10,500,000.00           | 0  | 11,000,000.00           | 0                              |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                              | <b>170,000.00</b>       | <b>3,000,000.00</b>     | <b>0</b>                                 | <b>6,000,000.00</b>     | <b>0</b>                       |
| 22020201                                 | ELECTRICITY CHARGES                                     | 170,000.00              | 1,500,000.00            | 0  | 2,000,000.00            | 0                              |
| 22020203                                 | INTERNET ACCESS CHARGES                                 | 0                       | 0                       | 0  | 2,000,000.00            | 0                              |
| 22020208                                 | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                       | 1,500,000.00            | 0  | 2,000,000.00            | 0                              |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>300,000.00</b>       | <b>38,740,000.00</b>    | <b>10,645,400.00</b>                     | <b>75,500,000.00</b>    | <b>0</b>                       |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 300,000.00              | 6,000,000.00            | 4,160,400.00                             | 6,000,000.00            | 0                              |
| 22020302                                 | BOOKS   | 0                       | 500,000.00              | 262,000.00                               | 500,000.00              | 0                              |
| 22020305                                 | PRINTING OF NON SECURITY DOCUMENTS                      | 0                       | 8,000,000.00            | 0  | 8,000,000.00            | 0                              |
| 22020306                                 | PRINTING OF SECURITY DOCUMENTS                          | 0                       | 18,740,000.00           | 456,000.00                               | 51,000,000.00           | 0                              |
| 22020310                                 | TEACHING AIDS / INSTRUCTION MATERIALS                   | 0                       | 5,500,000.00            | 5,767,000.00                             | 10,000,000.00           | 0                              |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,000.00</b>        | <b>48,000,000.00</b>    | <b>20,928,397.00</b>                     | <b>62,000,000.00</b>    | <b>0</b>                       |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 50,000.00               | 15,000,000.00           | 2,804,050.00                             | 15,000,000.00           | 0                              |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                         | 0                       | 5,000,000.00            | 1,896,650.00                             | 5,000,000.00            | 0                              |
| 22020403                                 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                       | 8,000,000.00            | 14,542,497.00                            | 21,000,000.00           | 0                              |
| 22020405                                 | MAINTENANCE OF PLANTS/GENERATORS                        | 0                       | 5,000,000.00            | 1,435,200.00                             | 6,000,000.00            | 0                              |
| 22020410                                 | MAINTENANCE OF STREET LIGHTINGS                         | 0                       | 5,000,000.00            | 250,000.00                               | 5,000,000.00            | 0                              |
| 22020413                                 | MINOR ROAD MAINTENANCE                                  | 0                       | 10,000,000.00           | 0  | 10,000,000.00           | 0                              |
| <b>220206</b>                            | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>                | <b>1,000,000.00</b>     | <b>924,500.00</b>                        | <b>7,000,000.00</b>     | <b>0</b>                       |
| 22020601                                 | SECURITY SERVICES                                       | 0                       | 500,000.00              | 714,500.00                               | 4,000,000.00            | 0                              |
| 22020605                                 | CLEANING & FUMIGATION SERVICES                          | 0                       | 500,000.00              | 210,000.00                               | 3,000,000.00            | 0                              |
| <b>220207</b>                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                | <b>5,000,000.00</b>     | <b>495,000.00</b>                        | <b>8,000,000.00</b>     | <b>0</b>                       |
| 22020701                                 | FINANCIAL CONSULTING                                    | 0                       | 4,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 22020703                                 | LEGAL SERVICES  | 0                       | 1,000,000.00            | 495,000.00                               | 3,000,000.00            | 0                              |

| 056801800100 RAMAT POLYTECHNIC MAIDUGURI |   |                        |                       |                                       |                       |                             |
|--|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code                                     | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>220208</b>                            | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>13,000,000.00</b>  | <b>10,093,500.00</b>                  | <b>36,000,000.00</b>  | <b>0</b>                    |
| 22020801                                 | MOTOR VEHICLE FUEL COST                                   | 0                      | 5,000,000.00          | 1,211,000.00                          | 10,000,000.00         | 0                           |
| 22020803                                 | PLANT / GENERATOR FUEL COST                               | 0                      | 8,000,000.00          | 8,882,500.00                          | 26,000,000.00         | 0                           |
| <b>220209</b>                            | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>1,000,000.00</b>   | <b>56,286.00</b>                      | <b>1,000,000.00</b>   | <b>0</b>                    |
| 22020901                                 | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 1,000,000.00          | 56,286.00                             | 1,000,000.00          | 0                           |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>4,000,000.00</b>   | <b>4,350,800.00</b>                   | <b>24,000,000.00</b>  | <b>0</b>                    |
| 22021001                                 | REFRESHMENT & MEALS                                       | 0                      | 0                     | 0                                     | 6,000,000.00          | 0                           |
| 22021002                                 | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 1,500,000.00          | 2,057,700.00                          | 8,000,000.00          | 0                           |
| 22021003                                 | PUBLICITY & ADVERTISEMENTS                                | 0                      | 500,000.00            | 175,000.00                            | 2,000,000.00          | 0                           |
| 22021004                                 | MEDICAL EXPENSES-LOCAL                                    | 0                      | 0                     | 0                                     | 5,000,000.00          | 0                           |
| 22021007                                 | WELFARE PACKAGES  | 0                      | 2,000,000.00          | 2,118,100.00                          | 3,000,000.00          | 0                           |
| <b>23</b>                                | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>702,500,000.00</b> | <b>0</b>                              | <b>284,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>                              | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                              | <b>124,000,000.00</b> | <b>0</b>                    |
| <b>230101</b>                            | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                              | <b>124,000,000.00</b> | <b>0</b>                    |
| 23010112                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 10,000,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 23010113                                 | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 23010114                                 | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00          | 0                                     | 1,000,000.00          | 0                           |
| 23010115                                 | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 23010122                                 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 0                      | 5,000,000.00          | 0                                     | 19,000,000.00         | 0                           |
| 23010124                                 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 25,000,000.00         | 0                                     | 31,000,000.00         | 0                           |
| 23010125                                 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 25,000,000.00         | 0                                     | 5,000,000.00          | 0                           |
| 23010126                                 | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 10,000,000.00         | 0                                     | 17,000,000.00         | 0                           |
| 23010129                                 | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 20,000,000.00         | 0                                     | 37,000,000.00         | 0                           |
| <b>2302</b>                              | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>227,500,000.00</b> | <b>0</b>                              | <b>70,000,000.00</b>  | <b>0</b>                    |
| <b>230201</b>                            | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>227,500,000.00</b> | <b>0</b>                              | <b>70,000,000.00</b>  | <b>0</b>                    |
| 23020102                                 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 200,000,000.00        | 0                                     | 0                     | 0                           |
| 23020105                                 | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 10,000,000.00         | 0                                     | 13,000,000.00         | 0                           |
| 23020119                                 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                      | 10,000,000.00         | 0                                     | 50,000,000.00         | 0                           |
| 23020127                                 | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 7,500,000.00          | 0                                     | 7,000,000.00          | 0                           |
| <b>2303</b>                              | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>90,000,000.00</b>  | <b>0</b>                              | <b>80,000,000.00</b>  | <b>0</b>                    |
| <b>230301</b>                            | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>90,000,000.00</b>  | <b>0</b>                              | <b>80,000,000.00</b>  | <b>0</b>                    |
| 23030101                                 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 50,000,000.00         | 0                                     | 50,000,000.00         | 0                           |
| 23030106                                 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 40,000,000.00         | 0                                     | 30,000,000.00         | 0                           |
| <b>2305</b>                              | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>285,000,000.00</b> | <b>0</b>                              | <b>10,000,000.00</b>  | <b>0</b>                    |
| <b>230501</b>                            | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>285,000,000.00</b> | <b>0</b>                              | <b>10,000,000.00</b>  | <b>0</b>                    |
| 23050103                                 | MONITORING AND EVALUATION                                 | 0                      | 160,000,000.00        | 0                                     | 10,000,000.00         | 0                           |
| 23050130                                 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 125,000,000.00        | 0                                     | 0                     | 0                           |

| 056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION |  |                        |                         |  |                         |                                |
|--|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>691,275,629.25</b>  | <b>1,155,573,000.00</b> | <b>685,417,565.65</b>                    | <b>1,145,600,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>690,195,629.25</b>  | <b>930,573,000.00</b>   | <b>645,758,704.84</b>                    | <b>966,300,000.00</b>   | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>684,685,279.25</b>  | <b>885,573,000.00</b>   | <b>639,818,704.84</b>                    | <b>941,300,000.00</b>   | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>684,685,279.25</b>  | <b>885,573,000.00</b>   | <b>639,818,704.84</b>                    | <b>941,300,000.00</b>   | <b>0</b>                       |
| 21010101   | SALARY   | 684,685,279.25         | 885,573,000.00          | 639,818,704.84                           | 941,300,000.00          | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,510,350.00</b>    | <b>45,000,000.00</b>    | <b>5,940,000.00</b>                      | <b>25,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                  | <b>5,510,350.00</b>    | <b>45,000,000.00</b>    | <b>5,940,000.00</b>                      | <b>25,000,000.00</b>    | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                             | 5,510,350.00           | 45,000,000.00           | 5,940,000.00                             | 25,000,000.00           | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>1,080,000.00</b>    | <b>45,000,000.00</b>    | <b>39,658,860.81</b>                     | <b>73,300,000.00</b>    | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>1,080,000.00</b>    | <b>45,000,000.00</b>    | <b>39,658,860.81</b>                     | <b>73,300,000.00</b>    | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>400,000.00</b>      | <b>5,000,000.00</b>     | <b>4,323,950.00</b>                      | <b>7,000,000.00</b>     | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 400,000.00             | 5,000,000.00            | 4,323,950.00                             | 7,000,000.00            | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>300,000.00</b>      | <b>5,000,000.00</b>     | <b>945,026.00</b>                        | <b>8,000,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                | 300,000.00             | 5,000,000.00            | 945,026.00                               | 3,000,000.00            | 0                              |
| 22020203   | INTERNET ACCESS CHARGES                            | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>200,000.00</b>      | <b>10,000,000.00</b>    | <b>9,621,900.00</b>                      | <b>15,000,000.00</b>    | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 200,000.00             | 10,000,000.00           | 9,621,900.00                             | 10,000,000.00           | 0                              |
| 22020302   | BOOKS  | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>180,000.00</b>      | <b>13,000,000.00</b>    | <b>9,945,891.50</b>                      | <b>15,000,000.00</b>    | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 180,000.00             | 13,000,000.00           | 9,945,891.50                             | 8,000,000.00            | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>3,500,000.00</b>     | <b>7,705,527.20</b>                      | <b>0</b>                | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                  | 0                      | 3,500,000.00            | 7,705,527.20                             | 0                       | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>4,000,000.00</b>     | <b>2,385,730.00</b>                      | <b>15,000,000.00</b>    | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                            | 0                      | 4,000,000.00            | 2,385,730.00                             | 7,500,000.00            | 0                              |
| 22020803   | PLANT / GENERATOR FUEL COST                        | 0                      | 0                       | 0  | 7,500,000.00            | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>500,000.00</b>       | <b>58,586.11</b>                         | <b>300,000.00</b>       | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 500,000.00              | 58,586.11                                | 300,000.00              | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>4,000,000.00</b>     | <b>4,672,250.00</b>                      | <b>13,000,000.00</b>    | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                | 0                      | 4,000,000.00            | 4,672,250.00                             | 3,000,000.00            | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| 22021007   | WELFARE PACKAGES                                   | 0                      | 0                       | 0  | 8,000,000.00            | 0                              |

| 056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 180,000,000.00      | 0  | 106,000,000.00       | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 8,000,000.00        | 0  | 10,500,000.00        | 0                              |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 8,000,000.00        | 0  | 10,500,000.00        | 0                              |
| 23020111   | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 3,000,000.00        | 0  | 10,500,000.00        | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 94,000,000.00       | 0  | 43,000,000.00        | 0                              |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 94,000,000.00       | 0  | 43,000,000.00        | 0                              |
| 23030105   | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 0                      | 2,000,000.00        | 0  | 5,250,000.00         | 0                              |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 90,000,000.00       | 0  | 32,500,000.00        | 0                              |
| 23030113   | REHABILITATION / REPAIRS - ROADS                          | 0                      | 2,000,000.00        | 0  | 5,250,000.00         | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 78,000,000.00       | 0  | 52,500,000.00        | 0                              |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 78,000,000.00       | 0  | 52,500,000.00        | 0                              |
| 23050101   | RESEARCH AND DEVELOPMENT                                  | 0                      | 5,000,000.00        | 0  | 0                    | 0                              |
| 23050103   | MONITORING AND EVALUATION                                 | 0                      | 25,000,000.00       | 0  | 52,500,000.00        | 0                              |
| 23050130   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 48,000,000.00       | 0  | 0                    | 0                              |

| 056801900200 COLLEGE OF EDUCATION WAKA - BIU |  |                        |                       |  |                       |                                |
|--|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>381,531,545.85</b>  | <b>724,319,000.00</b> | <b>350,857,880.43</b>                    | <b>864,533,000.00</b> | <b>0</b>                       |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>380,451,545.85</b>  | <b>520,567,000.00</b> | <b>348,623,327.93</b>                    | <b>519,873,000.00</b> | <b>0</b>                       |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>380,451,545.85</b>  | <b>520,567,000.00</b> | <b>348,623,327.93</b>                    | <b>519,873,000.00</b> | <b>0</b>                       |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>380,451,545.85</b>  | <b>520,567,000.00</b> | <b>348,623,327.93</b>                    | <b>519,873,000.00</b> | <b>0</b>                       |
| 21010101                                     | SALARY   | 380,451,545.85         | 520,567,000.00        | 348,623,327.93                           | 519,873,000.00        | 0                              |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>1,080,000.00</b>    | <b>65,752,000.00</b>  | <b>2,234,552.50</b>                      | <b>68,660,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>1,080,000.00</b>    | <b>65,752,000.00</b>  | <b>2,234,552.50</b>                      | <b>68,660,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>410,000.00</b>      | <b>22,800,000.00</b>  | <b>0</b>                                 | <b>27,390,000.00</b>  | <b>0</b>                       |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 410,000.00             | 8,650,000.00          | 0  | 10,390,000.00         | 0                              |
| 22020102                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 6,430,000.00          | 0  | 6,000,000.00          | 0                              |
| 22020103                                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 7,720,000.00          | 0  | 11,000,000.00         | 0                              |
| <b>220202</b>                                | <b>UTILITIES - GENERAL</b>                         | <b>380,000.00</b>      | <b>9,000,000.00</b>   | <b>914,552.50</b>                        | <b>3,360,000.00</b>   | <b>0</b>                       |
| 22020201                                     | ELECTRICITY CHARGES                                | 380,000.00             | 3,000,000.00          | 0  | 1,000,000.00          | 0                              |
| 22020202                                     | TELEPHONE CHARGES                                  | 0                      | 3,000,000.00          | 914,552.50                               | 1,000,000.00          | 0                              |
| 22020203                                     | INTERNET ACCESS CHARGES                            | 0                      | 3,000,000.00          | 0  | 1,360,000.00          | 0                              |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>240,000.00</b>      | <b>9,350,000.00</b>   | <b>1,320,000.00</b>                      | <b>10,470,000.00</b>  | <b>0</b>                       |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 240,000.00             | 3,750,000.00          | 1,320,000.00                             | 4,470,000.00          | 0                              |
| 22020302                                     | BOOKS  | 0                      | 5,600,000.00          | 0  | 6,000,000.00          | 0                              |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,000.00</b>       | <b>11,220,000.00</b>  | <b>0</b>                                 | <b>9,950,000.00</b>   | <b>0</b>                       |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000.00              | 6,360,000.00          | 0  | 5,510,000.00          | 0                              |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 4,860,000.00          | 0  | 4,440,000.00          | 0                              |
| <b>220206</b>                                | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>4,600,000.00</b>   | <b>0</b>                                 | <b>7,390,000.00</b>   | <b>0</b>                       |
| 22020601                                     | SECURITY SERVICES                                  | 0                      | 4,600,000.00          | 0  | 7,390,000.00          | 0                              |
| <b>220208</b>                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>5,100,000.00</b>   | <b>0</b>                                 | <b>6,600,000.00</b>   | <b>0</b>                       |
| 22020801                                     | MOTOR VEHICLE FUEL COST                            | 0                      | 3,000,000.00          | 0  | 4,000,000.00          | 0                              |
| 22020802                                     | OTHER TRANSPORT EQUIPMENT FUEL COST                | 0                      | 2,100,000.00          | 0  | 2,600,000.00          | 0                              |
| <b>220209</b>                                | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>500,000.00</b>     | <b>0</b>                       |
| 22020901                                     | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0</b>               | <b>3,682,000.00</b>   | <b>0</b>                                 | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22021001                                     | REFRESHMENT & MEALS                                | 0                      | 1,500,000.00          | 0  | 1,000,000.00          | 0                              |
| 22021002                                     | HONORARIUM & SITTING ALLOWANCE                     | 0                      | 2,182,000.00          | 0  | 2,000,000.00          | 0                              |
| <b>23</b>                                    | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>138,000,000.00</b> | <b>0</b>                                 | <b>276,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                  | <b>FIXED ASSETS PURCHASED</b>                      | <b>0</b>               | <b>23,000,000.00</b>  | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>0</b>               | <b>23,000,000.00</b>  | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| 23010105                                     | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23010112                                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 2,000,000.00          | 0  | 0                     | 0                              |
| 23010113                                     | PURCHASE OF COMPUTERS                              | 0                      | 1,500,000.00          | 0  | 0                     | 0                              |



| 056801900200 COLLEGE OF EDUCATION WAKA - BIU |   |                        |                      |  |                       |                                |
|--|---|------------------------|----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010114                                     | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 500,000.00           | 0  | 0                     | 0                              |
| 23010115                                     | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00         | 0  | 0                     | 0                              |
| 23010119                                     | PURCHASE OF POWER GENERATING SET                          | 0                      | 5,000,000.00         | 0  | 10,000,000.00         | 0                              |
| 23010124                                     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 10,000,000.00        | 0  | 0                     | 0                              |
| 23010125                                     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 3,000,000.00         | 0  | 10,000,000.00         | 0                              |
| <b>2302</b>                                  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>55,000,000.00</b> | <b>0</b>                                 | <b>230,000,000.00</b> | <b>0</b>                       |
| <b>230201</b>                                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>55,000,000.00</b> | <b>0</b>                                 | <b>230,000,000.00</b> | <b>0</b>                       |
| 23020102                                     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 5,000,000.00         | 0  | 20,000,000.00         | 0                              |
| 23020103                                     | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                      | 5,000,000.00         | 0  | 0                     | 0                              |
| 23020105                                     | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 10,000,000.00        | 0  | 10,000,000.00         | 0                              |
| 23020107                                     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 35,000,000.00        | 0  | 75,000,000.00         | 0                              |
| 23020114                                     | CONSTRUCTION / PROVISION OF ROADS                         | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| 23020118                                     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                    | 0  | 50,000,000.00         | 0                              |
| 23020119                                     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                      | 0                    | 0  | 25,000,000.00         | 0                              |
| <b>2303</b>                                  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>12,500,000.00</b> | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>230301</b>                                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>12,500,000.00</b> | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 23030106                                     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 7,500,000.00         | 0  | 0                     | 0                              |
| 23030127                                     | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 5,000,000.00         | 0  | 0                     | 0                              |
| <b>2304</b>                                  | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>40,000,000.00</b> | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>230401</b>                                | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>40,000,000.00</b> | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 23040102                                     | EROSION & FLOOD CONTROL                                   | 0                      | 40,000,000.00        | 0  | 0                     | 0                              |
| <b>2305</b>                                  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>7,500,000.00</b>  | <b>0</b>                                 | <b>16,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                                | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>7,500,000.00</b>  | <b>0</b>                                 | <b>16,000,000.00</b>  | <b>0</b>                       |
| 23050103                                     | MONITORING AND EVALUATION                                 | 0                      | 7,500,000.00         | 0  | 16,000,000.00         | 0                              |

| 056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>438,333,345.11</b>  | <b>891,535,000.00</b> | <b>459,388,553.81</b>                    | <b>895,635,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>437,253,345.11</b>  | <b>560,535,000.00</b> | <b>405,128,810.06</b>                    | <b>567,535,000.00</b> | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>437,253,345.11</b>  | <b>560,535,000.00</b> | <b>405,128,810.06</b>                    | <b>560,535,000.00</b> | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>437,253,345.11</b>  | <b>560,535,000.00</b> | <b>405,128,810.06</b>                    | <b>560,535,000.00</b> | <b>0</b>                       |
| 21010101   | SALARY  | 437,253,345.11         | 560,535,000.00        | 405,128,810.06                           | 560,535,000.00        | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>7,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>7,000,000.00</b>   | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                  | 0                      | 0                     | 0  | 7,000,000.00          | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>1,080,000.00</b>    | <b>26,000,000.00</b>  | <b>9,695,772.75</b>                      | <b>145,100,000.00</b> | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>1,080,000.00</b>    | <b>26,000,000.00</b>  | <b>9,695,772.75</b>                      | <b>145,100,000.00</b> | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>610,000.00</b>      | <b>8,000,000.00</b>   | <b>2,503,000.00</b>                      | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 370,000.00             | 5,000,000.00          | 743,000.00                               | 5,000,000.00          | 0                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 240,000.00             | 3,000,000.00          | 1,760,000.00                             | 5,000,000.00          | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>6,000,000.00</b>   | <b>0</b>                       |
| 22020203   | INTERNET ACCESS CHARGES                                 | 0                      | 0                     | 0  | 2,000,000.00          | 0                              |
| 22020208   | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                      | 0                     | 0  | 4,000,000.00          | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>470,000.00</b>      | <b>9,000,000.00</b>   | <b>3,368,008.10</b>                      | <b>29,600,000.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 290,000.00             | 3,000,000.00          | 1,177,000.00                             | 5,600,000.00          | 0                              |
| 22020302   | BOOKS   | 180,000.00             | 3,000,000.00          | 1,715,008.10                             | 2,000,000.00          | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 0                     | 0  | 7,000,000.00          | 0                              |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| 22020307   | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020309   | UNIFORMS & OTHER CLOTHING                               | 0                      | 0                     | 0  | 2,500,000.00          | 0                              |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS                   | 0                      | 3,000,000.00          | 476,000.00                               | 4,500,000.00          | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>9,000,000.00</b>   | <b>3,824,764.65</b>                      | <b>17,000,000.00</b>  | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 3,000,000.00          | 1,871,000.00                             | 3,000,000.00          | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 3,000,000.00          | 1,069,000.00                             | 3,000,000.00          | 0                              |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 3,000,000.00          | 884,764.65                               | 3,000,000.00          | 0                              |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 0                     | 0  | 4,000,000.00          | 0                              |
| 22020406   | OTHER MAINTENANCE SERVICES                              | 0                      | 0                     | 0  | 4,000,000.00          | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>13,000,000.00</b>  | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                       | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020603   | RESIDENTIAL RENT  | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020605   | CLEANING & FUMIGATION SERVICES                          | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>8,000,000.00</b>   | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020708   | MEDICAL CONSULTING                                      | 0                      | 0                     | 0  | 3,000,000.00          | 0                              |

| 056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA |   |                        |                       |                                       |                       |                             |
|--|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>10,500,000.00</b>  | <b>0</b>                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 0                      | 0                     | 0                                     | 5,500,000.00          | 0                           |
| 22020803   | PLANT / GENERATOR FUEL COST                               | 0                      | 0                     | 0                                     | 5,000,000.00          | 0                           |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>1,000,000.00</b>   | <b>0</b>                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                     | 0                                     | 1,000,000.00          | 0                           |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>50,000,000.00</b>  | <b>0</b>                    |
| 22021001   | REFRESHMENT & MEALS                                       | 0                      | 0                     | 0                                     | 6,000,000.00          | 0                           |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                     | 0                                     | 9,000,000.00          | 0                           |
| 22021003   | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                     | 0                                     | 3,000,000.00          | 0                           |
| 22021004   | MEDICAL EXPENSES-LOCAL                                    | 0                      | 0                     | 0                                     | 4,000,000.00          | 0                           |
| 22021006   | POSTAGES & COURIER SERVICES                               | 0                      | 0                     | 0                                     | 3,000,000.00          | 0                           |
| 22021007   | WELFARE PACKAGES  | 0                      | 0                     | 0                                     | 9,000,000.00          | 0                           |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                      | 0                     | 0                                     | 5,000,000.00          | 0                           |
| 22021009   | SPORTING ACTIVITIES                                       | 0                      | 0                     | 0                                     | 4,000,000.00          | 0                           |
| 22021010   | DIRECT TEACHING & LABORATORY COST                         | 0                      | 0                     | 0                                     | 7,000,000.00          | 0                           |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>305,000,000.00</b> | <b>44,563,971.00</b>                  | <b>183,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>19,000,000.00</b>  | <b>2,235,200.00</b>                   | <b>28,000,000.00</b>  | <b>0</b>                    |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>19,000,000.00</b>  | <b>2,235,200.00</b>                   | <b>28,000,000.00</b>  | <b>0</b>                    |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00          | 1,578,200.00                          | 4,000,000.00          | 0                           |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00          | 0                                     | 4,000,000.00          | 0                           |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 10,000,000.00         | 657,000.00                            | 10,000,000.00         | 0                           |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>200,000,000.00</b> | <b>31,684,856.00</b>                  | <b>75,000,000.00</b>  | <b>0</b>                    |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>200,000,000.00</b> | <b>31,684,856.00</b>                  | <b>75,000,000.00</b>  | <b>0</b>                    |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 75,000,000.00         | 0                                     | 25,000,000.00         | 0                           |
| 23020111   | CONSTRUCTION / PROVISION OF LIBRARIES                     | 0                      | 15,000,000.00         | 0                                     | 15,000,000.00         | 0                           |
| 23020112   | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 100,000,000.00        | 31,684,856.00                         | 25,000,000.00         | 0                           |
| 23020119   | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>31,000,000.00</b>  | <b>462,500.00</b>                     | <b>65,000,000.00</b>  | <b>0</b>                    |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>31,000,000.00</b>  | <b>462,500.00</b>                     | <b>65,000,000.00</b>  | <b>0</b>                    |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 1,000,000.00          | 0                                     | 0                     | 0                           |
| 23030104   | REHABILITATION / REPAIRS - WATER FACILITIES               | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23030105   | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 0                      | 10,000,000.00         | 147,500.00                            | 50,000,000.00         | 0                           |
| 23030113   | REHABILITATION / REPAIRS - ROADS                          | 0                      | 5,000,000.00          | 0                                     | 0                     | 0                           |
| 23030127   | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 5,000,000.00          | 315,000.00                            | 5,000,000.00          | 0                           |

| 056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                              | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| 2305   | OTHER CAPITAL PROJECTS                   | 0                      | 55,000,000.00       | 10,181,415.00                            | 15,000,000.00        | 0                              |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS       | 0                      | 55,000,000.00       | 10,181,415.00                            | 15,000,000.00        | 0                              |
| 23050101   | RESEARCH AND DEVELOPMENT                 | 0                      | 5,000,000.00        | 1,142,000.00                             | 5,000,000.00         | 0                              |
| 23050103   | MONITORING AND EVALUATION                | 0                      | 10,000,000.00       | 77,000.00                                | 10,000,000.00        | 0                              |
| 23050130   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 0                      | 40,000,000.00       | 8,962,415.00                             | 0                    | 0                              |

| 056802100100 BORNO STATE UNIVERSITY |   |                        |                         |  |                         |                                |
|-------------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                            | <b>EXPENDITURES</b>                                     | <b>0</b>               | <b>4,980,000,000.00</b> | <b>75,576,414.44</b>                     | <b>4,300,000,000.00</b> | <b>0</b>                       |
| <b>21</b>                           | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>900,000,000.00</b>   | <b>32,454,778.69</b>                     | <b>900,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                         | <b>SALARY</b>   | <b>0</b>               | <b>900,000,000.00</b>   | <b>32,454,778.69</b>                     | <b>900,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>900,000,000.00</b>   | <b>32,454,778.69</b>                     | <b>900,000,000.00</b>   | <b>0</b>                       |
| 21010101                            | SALARY  | 0                      | 900,000,000.00          | 32,454,778.69                            | 900,000,000.00          | 0                              |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>180,000,000.00</b>   | <b>0</b>                                 | <b>360,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>180,000,000.00</b>   | <b>0</b>                                 | <b>360,000,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>15,500,000.00</b>    | <b>0</b>                                 | <b>65,500,000.00</b>    | <b>0</b>                       |
| 22020101                            | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 15,500,000.00           | 0  | 30,500,000.00           | 0                              |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                      | 0                       | 0  | 35,000,000.00           | 0                              |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>1,600,000.00</b>     | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020203                            | INTERNET ACCESS CHARGES                                 | 0                      | 1,600,000.00            | 0  | 2,000,000.00            | 0                              |
| 22020205                            | WATER RATES   | 0                      | 0                       | 0  | 1,000,000.00            | 0                              |
| 22020208                            | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>65,000,000.00</b>    | <b>0</b>                                 | <b>63,000,000.00</b>    | <b>0</b>                       |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 65,000,000.00           | 0  | 15,000,000.00           | 0                              |
| 22020304                            | MAGAZINES & PERIODICALS                                 | 0                      | 0                       | 0  | 2,000,000.00            | 0                              |
| 22020305                            | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 0                       | 0  | 15,000,000.00           | 0                              |
| 22020306                            | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| 22020307                            | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 0                      | 0                       | 0  | 7,000,000.00            | 0                              |
| 22020310                            | TEACHING AIDS / INSTRUCTION MATERIALS                   | 0                      | 0                       | 0  | 14,000,000.00           | 0                              |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>70,900,000.00</b>    | <b>0</b>                                 | <b>42,000,000.00</b>    | <b>0</b>                       |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 0                       | 0  | 4,000,000.00            | 0                              |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 70,900,000.00           | 0  | 23,000,000.00           | 0                              |
| 22020404                            | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020405                            | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020406                            | OTHER MAINTENANCE SERVICES                              | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| <b>220205</b>                       | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020501                            | LOCAL TRAINING  | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| <b>220206</b>                       | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>23,800,000.00</b>    | <b>0</b>                                 | <b>21,500,000.00</b>    | <b>0</b>                       |
| 22020601                            | SECURITY SERVICES                                       | 0                      | 0                       | 0  | 3,500,000.00            | 0                              |
| 22020605                            | CLEANING & FUMIGATION SERVICES                          | 0                      | 23,800,000.00           | 0  | 18,000,000.00           | 0                              |
| <b>220207</b>                       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>20,000,000.00</b>    | <b>0</b>                       |
| 22020701                            | FINANCIAL CONSULTING                                    | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |
| 22020704                            | ENGINEERING SERVICES                                    | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| 22020705                            | ARCHITECTURAL SERVICES                                  | 0                      | 0                       | 0  | 5,000,000.00            | 0                              |

| 056802100100 BORNO STATE UNIVERSITY |   |                        |                         |                                       |                         |                             |
|-------------------------------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>220208</b>                       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>3,200,000.00</b>     | <b>0</b>                              | <b>69,000,000.00</b>    | <b>0</b>                    |
| 22020801                            | MOTOR VEHICLE FUEL COST                                   | 0                      | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 22020802                            | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 0                      | 3,200,000.00            | 0                                     | 4,000,000.00            | 0                           |
| 22020803                            | PLANT / GENERATOR FUEL COST                               | 0                      | 0                       | 0                                     | 45,000,000.00           | 0                           |
| <b>220209</b>                       | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>1,500,000.00</b>     | <b>0</b>                    |
| 22020901                            | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                       | 0                                     | 1,500,000.00            | 0                           |
| <b>220210</b>                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>67,500,000.00</b>    | <b>0</b>                    |
| 22021001                            | REFRESHMENT & MEALS                                       | 0                      | 0                       | 0                                     | 7,000,000.00            | 0                           |
| 22021002                            | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 0                       | 0                                     | 13,500,000.00           | 0                           |
| 22021003                            | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 22021006                            | POSTAGES & COURIER SERVICES                               | 0                      | 0                       | 0                                     | 2,000,000.00            | 0                           |
| 22021007                            | WELFARE PACKAGES  | 0                      | 0                       | 0                                     | 25,000,000.00           | 0                           |
| 22021021                            | SPECIAL DAYS/CELEBRATIONS                                 | 0                      | 0                       | 0                                     | 15,000,000.00           | 0                           |
| <b>23</b>                           | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>3,900,000,000.00</b> | <b>43,121,635.75</b>                  | <b>3,040,000,000.00</b> | <b>0</b>                    |
| <b>2301</b>                         | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>1,192,000,000.00</b> | <b>17,858,917.50</b>                  | <b>750,000,000.00</b>   | <b>0</b>                    |
| <b>230101</b>                       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>1,192,000,000.00</b> | <b>17,858,917.50</b>                  | <b>750,000,000.00</b>   | <b>0</b>                    |
| 23010105                            | PURCHASE OF MOTOR VEHICLES                                | 0                      | 30,000,000.00           | 0                                     | 150,000,000.00          | 0                           |
| 23010108                            | PURCHASE OF BUSES   | 0                      | 20,000,000.00           | 0                                     | 0                       | 0                           |
| 23010112                            | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 50,000,000.00           | 5,393,500.00                          | 200,000,000.00          | 0                           |
| 23010113                            | PURCHASE OF COMPUTERS                                     | 0                      | 10,000,000.00           | 645,705.00                            | 0                       | 0                           |
| 23010114                            | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 23010115                            | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 23010118                            | PURCHASE OF SCANNERS                                      | 0                      | 2,000,000.00            | 0                                     | 0                       | 0                           |
| 23010119                            | PURCHASE OF POWER GENERATING SET                          | 0                      | 10,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 23010122                            | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 0                      | 400,000,000.00          | 11,819,712.50                         | 0                       | 0                           |
| 23010123                            | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 23010124                            | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 0                      | 75,000,000.00           | 0                                     | 200,000,000.00          | 0                           |
| 23010125                            | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 60,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 23010126                            | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 23010127                            | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 0                      | 10,000,000.00           | 0                                     | 0                       | 0                           |
| 23010130                            | PURCHASE OF RECREATIONAL FACILITIES                       | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 23010140                            | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT        | 0                      | 500,000,000.00          | 0                                     | 0                       | 0                           |
| <b>2302</b>                         | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>2,473,000,000.00</b> | <b>9,409,935.00</b>                   | <b>1,790,000,000.00</b> | <b>0</b>                    |
| <b>230201</b>                       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>2,473,000,000.00</b> | <b>9,409,935.00</b>                   | <b>1,790,000,000.00</b> | <b>0</b>                    |
| 23020101                            | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                       | 0                                     | 300,000,000.00          | 0                           |
| 23020102                            | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 250,000,000.00          | 1,610,000.00                          | 0                       | 0                           |
| 23020103                            | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                      | 100,000,000.00          | 0                                     | 0                       | 0                           |

| 056802100100 BORNO STATE UNIVERSITY |   |                        |                       |  |                       |                                |
|-------------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23020105                            | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 20,000,000.00         | 0  | 100,000,000.00        | 0                              |
| 23020106                            | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 0                      | 10,000,000.00         | 0  | 0                     | 0                              |
| 23020107                            | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 0                      | 2,000,000,000.00      | 1,967,250.00                             | 0                     | 0                              |
| 23020112                            | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 0                      | 25,000,000.00         | 1,274,000.00                             | 150,000,000.00        | 0                              |
| 23020114                            | CONSTRUCTION / PROVISION OF ROADS                         | 0                      | 0                     | 0  | 267,000,000.00        | 0                              |
| 23020119                            | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                      | 10,000,000.00         | 4,558,685.00                             | 873,000,000.00        | 0                              |
| 23020125                            | CONSTRUCTION OF POWER GENERATING PLANTS                   | 0                      | 8,000,000.00          | 0  | 0                     | 0                              |
| 23020127                            | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 50,000,000.00         | 0  | 100,000,000.00        | 0                              |
| <b>2303</b>                         | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                       | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| 23030121                            | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 100,000,000.00        | 0                              |
| <b>2305</b>                         | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>235,000,000.00</b> | <b>15,852,783.25</b>                     | <b>400,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                       | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>235,000,000.00</b> | <b>15,852,783.25</b>                     | <b>400,000,000.00</b> | <b>0</b>                       |
| 23050101                            | RESEARCH AND DEVELOPMENT                                  | 0                      | 25,000,000.00         | 7,382,448.00                             | 0                     | 0                              |
| 23050103                            | MONITORING AND EVALUATION                                 | 0                      | 0                     | 0  | 200,000,000.00        | 0                              |
| 23050104                            | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 10,000,000.00         | 3,600,000.00                             | 0                     | 0                              |
| 23050130                            | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 200,000,000.00        | 4,870,335.25                             | 200,000,000.00        | 0                              |

| 056805600100 BORNO STATE SCHOLARSHIPS BOARD |  |                        |                         |  |                         |                                |
|---|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                | <b>67,858,943.07</b>   | <b>1,528,450,000.00</b> | <b>681,642,495.70</b>                    | <b>1,574,653,000.00</b> | <b>0</b>                       |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                              | <b>20,013,943.07</b>   | <b>15,750,000.00</b>    | <b>937,267.64</b>                        | <b>16,581,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                                 | <b>SALARY</b>                                      | <b>16,225,943.07</b>   | <b>15,750,000.00</b>    | <b>937,267.64</b>                        | <b>15,381,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                          | <b>16,225,943.07</b>   | <b>15,750,000.00</b>    | <b>937,267.64</b>                        | <b>15,381,000.00</b>    | <b>0</b>                       |
| 21010101                                    | SALARY   | 16,225,943.07          | 15,750,000.00           | 937,267.64                               | 15,381,000.00           | 0                              |
| <b>2102</b>                                 | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,788,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>1,200,000.00</b>     | <b>0</b>                       |
| <b>210201</b>                               | <b>ALLOWANCES</b>                                  | <b>3,788,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>1,200,000.00</b>     | <b>0</b>                       |
| 21020101                                    | NON REGULAR ALLOWANCES                             | 3,788,000.00           | 0                       | 0  | 1,200,000.00            | 0                              |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                       | <b>5,818,000.00</b>    | <b>1,200,000.00</b>     | <b>418,647.00</b>                        | <b>16,682,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                               | <b>5,818,000.00</b>    | <b>1,145,000.00</b>     | <b>418,647.00</b>                        | <b>16,182,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,391,000.00</b>    | <b>741,000.00</b>       | <b>247,000.00</b>                        | <b>9,000,000.00</b>     | <b>0</b>                       |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,291,000.00           | 247,000.00              | 247,000.00                               | 2,000,000.00            | 0                              |
| 22020102                                    | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000.00             | 247,000.00              | 0  | 7,000,000.00            | 0                              |
| 22020103                                    | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 247,000.00              | 0  | 0                       | 0                              |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                         | <b>1,240,000.00</b>    | <b>165,000.00</b>       | <b>104,500.00</b>                        | <b>2,200,000.00</b>     | <b>0</b>                       |
| 22020203                                    | INTERNET ACCESS CHARGES                            | 1,240,000.00           | 165,000.00              | 104,500.00                               | 2,000,000.00            | 0                              |
| 22020204                                    | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 0                       | 0  | 200,000.00              | 0                              |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>650,000.00</b>      | <b>82,000.00</b>        | <b>33,000.00</b>                         | <b>1,582,000.00</b>     | <b>0</b>                       |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 650,000.00             | 82,000.00               | 33,000.00                                | 1,500,000.00            | 0                              |
| 22020309                                    | UNIFORMS & OTHER CLOTHING                          | 0                      | 0                       | 0  | 82,000.00               | 0                              |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,000,000.00</b>    | <b>41,000.00</b>        | <b>0</b>                                 | <b>1,850,000.00</b>     | <b>0</b>                       |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 41,000.00               | 0  | 350,000.00              | 0                              |
| 22020402                                    | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                       | 0  | 500,000.00              | 0                              |
| 22020404                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,000,000.00           | 0                       | 0  | 1,000,000.00            | 0                              |
| <b>220206</b>                               | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>250,000.00</b>       | <b>0</b>                       |
| 22020605                                    | CLEANING & FUMIGATION SERVICES                     | 0                      | 0                       | 0  | 250,000.00              | 0                              |
| <b>220208</b>                               | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>427,000.00</b>      | <b>24,000.00</b>        | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| 22020801                                    | MOTOR VEHICLE FUEL COST                            | 427,000.00             | 24,000.00               | 0  | 500,000.00              | 0                              |
| <b>220209</b>                               | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>110,000.00</b>      | <b>10,000.00</b>        | <b>647</b>                               | <b>200,000.00</b>       | <b>0</b>                       |
| 22020901                                    | BANK CHARGES (OTHER THAN INTEREST)                 | 110,000.00             | 10,000.00               | 647                                      | 200,000.00              | 0                              |
| <b>220210</b>                               | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,000,000.00</b>    | <b>82,000.00</b>        | <b>33,500.00</b>                         | <b>600,000.00</b>       | <b>0</b>                       |
| 22021001                                    | REFRESHMENT & MEALS                                | 1,000,000.00           | 82,000.00               | 33,500.00                                | 300,000.00              | 0                              |
| 22021003                                    | PUBLICITY & ADVERTISEMENTS                         | 0                      | 0                       | 0  | 250,000.00              | 0                              |
| 22021006                                    | POSTAGES & COURIER SERVICES                        | 0                      | 0                       | 0  | 50,000.00               | 0                              |
| <b>2203</b>                                 | <b>LOANS AND ADVANCES</b>                          | <b>0</b>               | <b>55,000.00</b>        | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| <b>220301</b>                               | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>0</b>               | <b>55,000.00</b>        | <b>0</b>                                 | <b>500,000.00</b>       | <b>0</b>                       |
| 22030101                                    | MOTOR CYCLE ADVANCES                               | 0                      | 55,000.00               | 0  | 500,000.00              | 0                              |



| 056805600100 BORNO STATE SCHOLARSHIPS BOARD |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>23</b>                                   | <b>CAPITAL EXPENDITURE</b>                                | <b>42,027,000.00</b>   | <b>1,511,500,000.00</b> | <b>680,286,581.06</b>                    | <b>1,541,390,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                 | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>11,500,000.00</b>    | <b>4,475,630.00</b>                      | <b>8,390,000.00</b>     | <b>0</b>                       |
| <b>230101</b>                               | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>11,500,000.00</b>    | <b>4,475,630.00</b>                      | <b>8,390,000.00</b>     | <b>0</b>                       |
| 23010112                                    | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 3,500,000.00            | 4,010,910.00                             | 0                       | 0                              |
| 23010113                                    | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00            | 0  | 5,250,000.00            | 0                              |
| 23010114                                    | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00            | 464,720.00                               | 1,570,000.00            | 0                              |
| 23010115                                    | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00            | 0  | 1,570,000.00            | 0                              |
| <b>2302</b>                                 | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| <b>230201</b>                               | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| 23020101                                    | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                       | 0  | 10,000,000.00           | 0                              |
| 23020127                                    | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 0                       | 0  | 20,000,000.00           | 0                              |
| <b>2305</b>                                 | <b>OTHER CAPITAL PROJECTS</b>                             | <b>42,027,000.00</b>   | <b>1,500,000,000.00</b> | <b>675,810,951.06</b>                    | <b>1,503,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                               | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>42,027,000.00</b>   | <b>1,500,000,000.00</b> | <b>675,810,951.06</b>                    | <b>1,503,000,000.00</b> | <b>0</b>                       |
| 23050101                                    | RESEARCH AND DEVELOPMENT                                  | 42,027,000.00          | 0                       | 0  | 3,000,000.00            | 0                              |
| 23050130                                    | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 1,500,000,000.00        | 675,810,951.06                           | 1,500,000,000.00        | 0                              |

| 052100100100 MINISTRY OF HEALTH |   |                         |                         |  |                         |                                |
|---------------------------------|---|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                            | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                        | <b>EXPENDITURES</b>                                     | <b>4,025,923,359.19</b> | <b>7,086,000,000.00</b> | <b>2,365,532,686.74</b>                  | <b>8,201,710,000.00</b> | <b>0</b>                       |
| <b>21</b>                       | <b>PERSONNEL COST</b>                                   | <b>899,966,964.47</b>   | <b>401,000,000.00</b>   | <b>639,866,232.46</b>                    | <b>650,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                     | <b>SALARY</b>   | <b>899,966,964.47</b>   | <b>401,000,000.00</b>   | <b>639,866,232.46</b>                    | <b>650,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                   | <b>SALARIES AND WAGES</b>                               | <b>899,966,964.47</b>   | <b>401,000,000.00</b>   | <b>639,866,232.46</b>                    | <b>650,000,000.00</b>   | <b>0</b>                       |
| 21010101                        | SALARY  | 899,966,964.47          | 401,000,000.00          | 639,866,232.46                           | 650,000,000.00          | 0                              |
| <b>22</b>                       | <b>OTHER RECURRENT COSTS</b>                            | <b>134,404,832.80</b>   | <b>400,000,000.00</b>   | <b>189,515,931.58</b>                    | <b>851,155,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                     | <b>OVERHEAD COST</b>                                    | <b>134,404,832.80</b>   | <b>396,910,000.00</b>   | <b>189,515,931.58</b>                    | <b>847,970,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>9,400,000.00</b>     | <b>48,720,000.00</b>    | <b>8,711,500.00</b>                      | <b>22,580,000.00</b>    | <b>0</b>                       |
| 22020101                        | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 9,400,000.00            | 48,720,000.00           | 8,711,500.00                             | 15,000,000.00           | 0                              |
| 22020103                        | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                       | 0                       | 0  | 7,580,000.00            | 0                              |
| <b>220202</b>                   | <b>UTILITIES - GENERAL</b>                              | <b>900,000.00</b>       | <b>22,150,000.00</b>    | <b>4,850,000.00</b>                      | <b>22,815,000.00</b>    | <b>0</b>                       |
| 22020201                        | ELECTRICITY CHARGES                                     | 900,000.00              | 22,150,000.00           | 4,850,000.00                             | 22,815,000.00           | 0                              |
| <b>220203</b>                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,800,000.00</b>     | <b>1,770,000.00</b>     | <b>3,842,700.00</b>                      | <b>351,824,000.00</b>   | <b>0</b>                       |
| 22020301                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                       | 1,770,000.00            | 3,842,700.00                             | 1,824,000.00            | 0                              |
| 22020307                        | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 1,800,000.00            | 0                       | 0  | 350,000,000.00          | 0                              |
| <b>220204</b>                   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,650,000.00</b>     | <b>2,650,000.00</b>     | <b>145,000.00</b>                        | <b>4,730,000.00</b>     | <b>0</b>                       |
| 22020401                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,650,000.00            | 2,650,000.00            | 145,000.00                               | 2,730,000.00            | 0                              |
| 22020405                        | MAINTENANCE OF PLANTS/GENERATORS                        | 0                       | 0                       | 0  | 2,000,000.00            | 0                              |
| <b>220205</b>                   | <b>TRAINING - GENERAL</b>                               | <b>750,000.00</b>       | <b>48,720,000.00</b>    | <b>0</b>                                 | <b>60,000,000.00</b>    | <b>0</b>                       |
| 22020501                        | LOCAL TRAINING  | 750,000.00              | 48,720,000.00           | 0  | 30,000,000.00           | 0                              |
| 22020502                        | INTERNATIONAL TRAINING                                  | 0                       | 0                       | 0  | 30,000,000.00           | 0                              |
| <b>220206</b>                   | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,200,000.00</b>     | <b>88,590,000.00</b>    | <b>60,736,000.00</b>                     | <b>70,000,000.00</b>    | <b>0</b>                       |
| 22020601                        | SECURITY SERVICES                                       | 1,200,000.00            | 88,590,000.00           | 60,736,000.00                            | 70,000,000.00           | 0                              |
| <b>220207</b>                   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>800,000.00</b>       | <b>1,770,000.00</b>     | <b>0</b>                                 | <b>1,824,000.00</b>     | <b>0</b>                       |
| 22020701                        | FINANCIAL CONSULTING                                    | 800,000.00              | 1,770,000.00            | 0  | 1,824,000.00            | 0                              |
| <b>220208</b>                   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>                | <b>2,700,000.00</b>     | <b>2,678,090.28</b>                      | <b>10,511,000.00</b>    | <b>0</b>                       |
| 22020801                        | MOTOR VEHICLE FUEL COST                                 | 0                       | 2,700,000.00            | 2,678,090.28                             | 2,781,000.00            | 0                              |
| 22020803                        | PLANT / GENERATOR FUEL COST                             | 0                       | 0                       | 0  | 7,730,000.00            | 0                              |
| <b>220209</b>                   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>                | <b>890,000.00</b>       | <b>9,065.80</b>                          | <b>317,000.00</b>       | <b>0</b>                       |
| 22020901                        | BANK CHARGES (OTHER THAN INTEREST)                      | 0                       | 890,000.00              | 9,065.80                                 | 317,000.00              | 0                              |
| <b>220210</b>                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>117,904,832.80</b>   | <b>178,950,000.00</b>   | <b>108,543,575.50</b>                    | <b>303,369,000.00</b>   | <b>0</b>                       |
| 22021002                        | HONORARIUM & SITTING ALLOWANCE                          | 0                       | 0                       | 0  | 1,545,000.00            | 0                              |
| 22021004                        | MEDICAL EXPENSES-LOCAL                                  | 115,904,832.80          | 177,180,000.00          | 92,412,300.00                            | 300,000,000.00          | 0                              |
| 22021007                        | WELFARE PACKAGES  | 2,000,000.00            | 1,770,000.00            | 16,131,275.50                            | 1,824,000.00            | 0                              |
| <b>2203</b>                     | <b>LOANS AND ADVANCES</b>                               | <b>0</b>                | <b>1,320,000.00</b>     | <b>0</b>                                 | <b>1,360,000.00</b>     | <b>0</b>                       |
| <b>220301</b>                   | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>                | <b>1,320,000.00</b>     | <b>0</b>                                 | <b>1,360,000.00</b>     | <b>0</b>                       |
| 22030101                        | MOTOR CYCLE ADVANCES                                    | 0                       | 1,320,000.00            | 0  | 1,360,000.00            | 0                              |

| 052100100100 MINISTRY OF HEALTH |  |                         |                         |  |                         |                                |
|---------------------------------|--|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                            | Description  | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 2204                            | GRANTS AND CONTRIBUTIONS GENERAL                       | 0                       | 1,770,000.00            | 0  | 1,825,000.00            | 0                              |
| 220401                          | LOCAL GRANTS AND CONTRIBUTIONS                         | 0                       | 1,770,000.00            | 0  | 1,825,000.00            | 0                              |
| 22040101                        | GRANT TO OTHER STATE GOVERNMENTS - CURRENT             | 0                       | 1,770,000.00            | 0  | 1,825,000.00            | 0                              |
| 23                              | <b>CAPITAL EXPENDITURE</b>                             | <b>2,991,551,561.92</b> | <b>6,285,000,000.00</b> | <b>1,536,150,522.70</b>                  | <b>6,700,555,000.00</b> | <b>0</b>                       |
| 2301                            | FIXED ASSETS PURCHASED                                 | 135,100,000.00          | 585,000,000.00          | 232,741,519.00                           | 468,905,000.00          | 0                              |
| 230101                          | PURCHASE OF FIXED ASSETS - GENERAL                     | 135,100,000.00          | 585,000,000.00          | 232,741,519.00                           | 468,905,000.00          | 0                              |
| 23010105                        | PURCHASE OF MOTOR VEHICLES                             | 0                       | 75,000,000.00           | 2,026,900.00                             | 50,000,000.00           | 0                              |
| 23010112                        | PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 0                       | 5,000,000.00            | 3,200,000.00                             | 5,150,000.00            | 0                              |
| 23010113                        | PURCHASE OF COMPUTERS                                  | 0                       | 2,000,000.00            | 61,500.00                                | 7,060,000.00            | 0                              |
| 23010114                        | PURCHASE OF COMPUTER PRINTERS                          | 0                       | 1,500,000.00            | 0  | 5,150,000.00            | 0                              |
| 23010115                        | PURCHASE OF PHOTOCOPYING MACHINES                      | 0                       | 1,500,000.00            | 0  | 1,545,000.00            | 0                              |
| 23010122                        | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 135,100,000.00          | 500,000,000.00          | 227,453,119.00                           | 400,000,000.00          | 0                              |
| 2302                            | CONSTRUCTION / PROVISION                               | 1,531,451,561.92        | 4,950,000,000.00        | 1,127,994,673.45                         | 5,600,000,000.00        | 0                              |
| 230201                          | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 1,531,451,561.92        | 4,950,000,000.00        | 1,127,994,673.45                         | 5,600,000,000.00        | 0                              |
| 23020101                        | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 0                       | 0                       | 0  | 200,000,000.00          | 0                              |
| 23020106                        | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 1,531,451,561.92        | 4,750,000,000.00        | 1,127,994,673.45                         | 5,200,000,000.00        | 0                              |
| 23020107                        | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 0                       | 200,000,000.00          | 0  | 200,000,000.00          | 0                              |
| 2303                            | REHABILITATION / REPAIRS                               | 1,325,000,000.00        | 700,000,000.00          | 19,639,860.00                            | 500,000,000.00          | 0                              |
| 230301                          | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 1,325,000,000.00        | 700,000,000.00          | 19,639,860.00                            | 500,000,000.00          | 0                              |
| 23030105                        | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 1,325,000,000.00        | 700,000,000.00          | 19,639,860.00                            | 500,000,000.00          | 0                              |
| 2305                            | OTHER CAPITAL PROJECTS                                 | 0                       | 50,000,000.00           | 155,774,470.25                           | 131,650,000.00          | 0                              |
| 230501                          | ACQUISITION OF NON TANGIBLE ASSETS                     | 0                       | 50,000,000.00           | 155,774,470.25                           | 131,650,000.00          | 0                              |
| 23050103                        | MONITORING AND EVALUATION                              | 0                       | 0                       | 0  | 50,150,000.00           | 0                              |
| 23050130                        | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 0                       | 50,000,000.00           | 155,774,470.25                           | 81,500,000.00           | 0                              |

| 052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | 0                      | 1,619,000,000.00    | 2,891,154.87                             | 1,141,732,000.00     | 0                              |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | 0                      | 75,000,000.00       | 1,310,000.00                             | 873,457,000.00       | 0                              |
| <b>2101</b>   | <b>SALARY</b>   | 0                      | 65,000,000.00       | 0  | 63,800,000.00        | 0                              |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | 0                      | 65,000,000.00       | 0  | 63,800,000.00        | 0                              |
| 21010101  | SALARY  | 0                      | 65,000,000.00       | 0  | 63,800,000.00        | 0                              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | 0                      | 10,000,000.00       | 1,310,000.00                             | 809,657,000.00       | 0                              |
| <b>210201</b>   | <b>ALLOWANCES</b>                                       | 0                      | 10,000,000.00       | 1,310,000.00                             | 59,657,000.00        | 0                              |
| 21020101  | NON REGULAR ALLOWANCES                                  | 0                      | 10,000,000.00       | 1,310,000.00                             | 59,657,000.00        | 0                              |
| <b>210202</b>   | <b>SOCIAL CONTRIBUTIONS</b>                             | 0                      | 0                   | 0  | 750,000,000.00       | 0                              |
| 21020202  | CONTRIBUTORY PENSION                                    | 0                      | 0                   | 0  | 750,000,000.00       | 0                              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | 0                      | 50,000,000.00       | 1,581,154.87                             | 57,550,000.00        | 0                              |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | 0                      | 40,000,000.00       | 1,581,154.87                             | 47,050,000.00        | 0                              |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | 0                      | 4,500,000.00        | 557,254.87                               | 4,725,000.00         | 0                              |
| 22020201  | ELECTRICITY CHARGES                                     | 0                      | 2,000,000.00        | 1,254.87                                 | 2,100,000.00         | 0                              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 0                      | 2,500,000.00        | 556,000.00                               | 2,625,000.00         | 0                              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | 0                      | 6,500,000.00        | 280,000.00                               | 6,825,000.00         | 0                              |
| 22020501  | LOCAL TRAINING  | 0                      | 6,500,000.00        | 280,000.00                               | 6,825,000.00         | 0                              |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | 0                      | 3,500,000.00        | 0  | 8,675,000.00         | 0                              |
| 22020601  | SECURITY SERVICES                                       | 0                      | 3,500,000.00        | 0  | 3,675,000.00         | 0                              |
| 22020602  | OFFICE RENT   | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 0                      | 4,000,000.00        | 75,000.00                                | 4,200,000.00         | 0                              |
| 22020701  | FINANCIAL CONSULTING                                    | 0                      | 2,000,000.00        | 75,000.00                                | 2,100,000.00         | 0                              |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 0                      | 9,000,000.00        | 68,900.00                                | 9,450,000.00         | 0                              |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 0                      | 3,000,000.00        | 14,400.00                                | 3,150,000.00         | 0                              |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 0                      | 6,000,000.00        | 54,500.00                                | 6,300,000.00         | 0                              |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                      | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | 0                      | 12,500,000.00       | 600,000.00                               | 13,125,000.00        | 0                              |
| 22021001  | REFRESHMENT & MEALS                                     | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 8,500,000.00        | 600,000.00                               | 8,925,000.00         | 0                              |
| 22021007  | WELFARE PACKAGES  | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                       | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| 22030101  | MOTOR CYCLE ADVANCES                                    | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |

| 052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 1,494,000,000.00    | 0  | 210,725,000.00       | 0                              |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | 0                      | 227,000,000.00      | 0  | 70,475,000.00        | 0                              |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | 0                      | 227,000,000.00      | 0  | 70,475,000.00        | 0                              |
| 23010101  | PURCHASE / ACQUISITION OF LAND                            | 0                      | 100,000,000.00      | 0  | 0                    | 0                              |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 0                      | 100,000,000.00      | 0  | 40,000,000.00        | 0                              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 7,500,000.00        | 0  | 10,000,000.00        | 0                              |
| 23010113  | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00        | 0  | 5,250,000.00         | 0                              |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00        | 0  | 1,575,000.00         | 0                              |
| 23010115  | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00        | 0  | 2,100,000.00         | 0                              |
| 23010118  | PURCHASE OF SCANNERS                                      | 0                      | 1,000,000.00        | 0  | 1,050,000.00         | 0                              |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 0                      | 10,000,000.00       | 0  | 10,500,000.00        | 0                              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 205,000,000.00      | 0  | 140,250,000.00       | 0                              |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 205,000,000.00      | 0  | 140,250,000.00       | 0                              |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 100,000,000.00      | 0  | 105,000,000.00       | 0                              |
| 23020103  | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 0                      | 5,000,000.00        | 0  | 5,250,000.00         | 0                              |
| 23020127  | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 100,000,000.00      | 0  | 30,000,000.00        | 0                              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 1,062,000,000.00    | 0  | 0                    | 0                              |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 1,062,000,000.00    | 0  | 0                    | 0                              |
| 23050134  | CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME          | 0                      | 1,062,000,000.00    | 0  | 0                    | 0                              |

| 052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY |   |                        |                       |  |                         |                                |
|--|---|------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                       | <b>5,477,470.00</b>    | <b>542,000,000.00</b> | <b>0</b>                                 | <b>1,252,000,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                     | <b>0</b>               | <b>500,000,000.00</b> | <b>0</b>                                 | <b>500,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>0</b>               | <b>500,000,000.00</b> | <b>0</b>                                 | <b>500,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                                 | <b>0</b>               | <b>500,000,000.00</b> | <b>0</b>                                 | <b>500,000,000.00</b>   | <b>0</b>                       |
| 21010101   | SALARY  | 0                      | 500,000,000.00        | 0  | 500,000,000.00          | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>               | <b>12,000,000.00</b>  | <b>0</b>                                 | <b>62,000,000.00</b>    | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                      | <b>0</b>               | <b>11,473,000.00</b>  | <b>0</b>                                 | <b>61,473,000.00</b>    | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>               | <b>2,630,000.00</b>   | <b>0</b>                                 | <b>2,630,000.00</b>     | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 2,630,000.00          | 0  | 2,630,000.00            | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>791,000.00</b>     | <b>0</b>                                 | <b>791,000.00</b>       | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                       | 0                      | 791,000.00            | 0  | 791,000.00              | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>               | <b>1,320,000.00</b>   | <b>0</b>                                 | <b>51,320,000.00</b>    | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 1,320,000.00          | 0  | 1,320,000.00            | 0                              |
| 22020307   | DRUGS/LABORATORY/MEDICAL SUPPLIES                         | 0                      | 0                     | 0  | 50,000,000.00           | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>               | <b>2,630,000.00</b>   | <b>0</b>                                 | <b>2,630,000.00</b>     | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 2,630,000.00          | 0  | 2,630,000.00            | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>1,320,000.00</b>   | <b>0</b>                                 | <b>1,320,000.00</b>     | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 0                      | 1,320,000.00          | 0  | 1,320,000.00            | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>152,000.00</b>     | <b>0</b>                                 | <b>152,000.00</b>       | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 152,000.00            | 0  | 152,000.00              | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>2,630,000.00</b>   | <b>0</b>                                 | <b>2,630,000.00</b>     | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                       | 0                      | 2,630,000.00          | 0  | 2,630,000.00            | 0                              |
| <b>2203</b>  | <b>LOANS AND ADVANCES</b>                                 | <b>0</b>               | <b>527,000.00</b>     | <b>0</b>                                 | <b>527,000.00</b>       | <b>0</b>                       |
| <b>220301</b>  | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>0</b>               | <b>527,000.00</b>     | <b>0</b>                                 | <b>527,000.00</b>       | <b>0</b>                       |
| 22030101   | MOTOR CYCLE ADVANCES                                      | 0                      | 527,000.00            | 0  | 527,000.00              | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>5,477,470.00</b>    | <b>30,000,000.00</b>  | <b>0</b>                                 | <b>690,000,000.00</b>   | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>28,000,000.00</b>  | <b>0</b>                                 | <b>60,000,000.00</b>    | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>28,000,000.00</b>  | <b>0</b>                                 | <b>60,000,000.00</b>    | <b>0</b>                       |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00          | 0  | 10,000,000.00           | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 5,000,000.00          | 0  | 0                       | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,500,000.00          | 0  | 0                       | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,500,000.00          | 0  | 0                       | 0                              |
| 23010122   | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 0                      | 15,000,000.00         | 0  | 50,000,000.00           | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>2,000,000.00</b>   | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>2,000,000.00</b>   | <b>0</b>                                 | <b>30,000,000.00</b>    | <b>0</b>                       |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 30,000,000.00           | 0                              |
| 23020127   | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 0                      | 2,000,000.00          | 0  | 0                       | 0                              |

| 052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| 23030105   | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 0                      | 0                   | 0  | 100,000,000.00       | 0                              |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | 5,477,470.00           | 0                   | 0  | 490,000,000.00       | 0                              |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 5,477,470.00           | 0                   | 0  | 490,000,000.00       | 0                              |
| 23050101   | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050102   | COMPUTER SOFTWARE ACQUISITION                             | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23050103   | MONITORING AND EVALUATION                                 | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 23050130   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 5,477,470.00           | 0                   | 0  | 30,000,000.00        | 0                              |
| 23050131   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES               | 0                      | 0                   | 0  | 420,000,000.00       | 0                              |

| 052110200100 HOSPITALS MANAGEMENT BOARD |   |                         |                         |  |                         |                                |
|---|---|-------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                | <b>EXPENDITURES</b>                                     | <b>4,683,202,475.45</b> | <b>6,007,263,000.00</b> | <b>3,411,769,390.60</b>                  | <b>7,927,305,000.00</b> | <b>0</b>                       |
| <b>21</b>                               | <b>PERSONNEL COST</b>                                   | <b>4,499,349,133.45</b> | <b>4,547,263,000.00</b> | <b>3,110,700,739.89</b>                  | <b>6,678,305,000.00</b> | <b>0</b>                       |
| <b>2101</b>                             | <b>SALARY</b>   | <b>4,433,869,133.45</b> | <b>4,547,263,000.00</b> | <b>3,110,700,739.89</b>                  | <b>6,500,000,000.00</b> | <b>0</b>                       |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                               | <b>4,433,869,133.45</b> | <b>4,547,263,000.00</b> | <b>3,110,700,739.89</b>                  | <b>6,500,000,000.00</b> | <b>0</b>                       |
| 21010101                                | SALARY  | 4,433,869,133.45        | 4,547,263,000.00        | 3,110,700,739.89                         | 6,500,000,000.00        | 0                              |
| <b>2102</b>                             | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>65,480,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>178,305,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                           | <b>ALLOWANCES</b>                                       | <b>65,480,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>178,305,000.00</b>   | <b>0</b>                       |
| 21020101                                | NON REGULAR ALLOWANCES                                  | 65,480,000.00           | 0                       | 0  | 178,305,000.00          | 0                              |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                            | <b>183,853,342.00</b>   | <b>350,000,000.00</b>   | <b>301,068,650.71</b>                    | <b>534,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                                    | <b>183,853,342.00</b>   | <b>350,000,000.00</b>   | <b>301,068,650.71</b>                    | <b>534,000,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>7,950,000.00</b>     | <b>21,000,000.00</b>    | <b>14,082,930.00</b>                     | <b>22,050,000.00</b>    | <b>0</b>                       |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 4,600,000.00            | 9,000,000.00            | 7,911,230.00                             | 9,450,000.00            | 0                              |
| 22020102                                | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,350,000.00            | 6,000,000.00            | 5,311,600.00                             | 6,300,000.00            | 0                              |
| 22020103                                | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                       | 6,000,000.00            | 860,100.00                               | 6,300,000.00            | 0                              |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                              | <b>3,700,000.00</b>     | <b>11,100,000.00</b>    | <b>7,562,000.00</b>                      | <b>11,650,000.00</b>    | <b>0</b>                       |
| 22020201                                | ELECTRICITY CHARGES                                     | 2,000,000.00            | 6,000,000.00            | 5,279,500.00                             | 6,300,000.00            | 0                              |
| 22020203                                | INTERNET ACCESS CHARGES                                 | 1,100,000.00            | 3,000,000.00            | 1,282,500.00                             | 3,150,000.00            | 0                              |
| 22020205                                | WATER RATES   | 600,000.00              | 2,100,000.00            | 1,000,000.00                             | 2,200,000.00            | 0                              |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,150,000.00</b>     | <b>37,000,000.00</b>    | <b>42,096,675.00</b>                     | <b>38,850,000.00</b>    | <b>0</b>                       |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,650,000.00            | 6,000,000.00            | 2,821,200.00                             | 6,300,000.00            | 0                              |
| 22020309                                | UNIFORMS & OTHER CLOTHING                               | 0                       | 20,000,000.00           | 21,299,925.00                            | 21,000,000.00           | 0                              |
| 22020311                                | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 1,500,000.00            | 11,000,000.00           | 17,975,550.00                            | 11,550,000.00           | 0                              |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,903,000.00</b>    | <b>36,500,000.00</b>    | <b>25,308,330.00</b>                     | <b>38,320,000.00</b>    | <b>0</b>                       |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,000,000.00            | 6,000,000.00            | 4,701,630.00                             | 6,300,000.00            | 0                              |
| 22020402                                | MAINTENANCE OF OFFICE FURNITURE                         | 1,335,000.00            | 6,000,000.00            | 2,420,200.00                             | 6,300,000.00            | 0                              |
| 22020403                                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,588,000.00            | 10,000,000.00           | 7,372,700.00                             | 10,500,000.00           | 0                              |
| 22020404                                | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,445,000.00            | 3,500,000.00            | 813,800.00                               | 3,670,000.00            | 0                              |
| 22020405                                | MAINTENANCE OF PLANTS/GENERATORS                        | 5,535,000.00            | 11,000,000.00           | 10,000,000.00                            | 11,550,000.00           | 0                              |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                               | <b>0</b>                | <b>52,000,000.00</b>    | <b>100,688,424.44</b>                    | <b>53,100,000.00</b>    | <b>0</b>                       |
| 22020501                                | LOCAL TRAINING  | 0                       | 30,000,000.00           | 68,478,424.44                            | 30,000,000.00           | 0                              |
| 22020502                                | INTERNATIONAL TRAINING                                  | 0                       | 22,000,000.00           | 32,210,000.00                            | 23,100,000.00           | 0                              |
| <b>220206</b>                           | <b>OTHER SERVICES - GENERAL</b>                         | <b>15,270,000.00</b>    | <b>22,000,000.00</b>    | <b>3,876,375.00</b>                      | <b>33,100,000.00</b>    | <b>0</b>                       |
| 22020605                                | CLEANING & FUMIGATION SERVICES                          | 15,270,000.00           | 22,000,000.00           | 3,876,375.00                             | 33,100,000.00           | 0                              |
| <b>220207</b>                           | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>                | <b>3,000,000.00</b>     | <b>324,000.00</b>                        | <b>3,150,000.00</b>     | <b>0</b>                       |
| 22020701                                | FINANCIAL CONSULTING                                    | 0                       | 3,000,000.00            | 324,000.00                               | 3,150,000.00            | 0                              |



| 052110200100 HOSPITALS MANAGEMENT BOARD |   |                        |                         |  |                       |                                |
|---|---|------------------------|-------------------------|--|-----------------------|--------------------------------|
| Code                                    | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220208</b>                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>103,400,000.00</b>  | <b>153,000,000.00</b>   | <b>104,811,428.00</b>                    | <b>310,000,000.00</b> | <b>0</b>                       |
| 22020801                                | MOTOR VEHICLE FUEL COST                                   | 0                      | 6,000,000.00            | 1,205,000.00                             | 10,000,000.00         | 0                              |
| 22020803                                | PLANT / GENERATOR FUEL COST                               | 103,400,000.00         | 147,000,000.00          | 103,606,428.00                           | 300,000,000.00        | 0                              |
| <b>220209</b>                           | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>2,520,000.00</b>     | <b>12,488.27</b>                         | <b>2,925,000.00</b>   | <b>0</b>                       |
| 22020901                                | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 210,000.00              | 12,488.27                                | 500,000.00            | 0                              |
| 22020902                                | INSURANCE PREMIUM   | 0                      | 2,100,000.00            | 0  | 2,205,000.00          | 0                              |
| 22020904                                | OTHER CRF BANK CHARGES                                    | 0                      | 210,000.00              | 0  | 220,000.00            | 0                              |
| <b>220210</b>                           | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>34,480,342.00</b>   | <b>11,880,000.00</b>    | <b>2,306,000.00</b>                      | <b>20,855,000.00</b>  | <b>0</b>                       |
| 22021001                                | REFRESHMENT & MEALS                                       | 34,480,342.00          | 2,100,000.00            | 363,000.00                               | 2,830,000.00          | 0                              |
| 22021003                                | PUBLICITY & ADVERTISEMENTS                                | 0                      | 1,180,000.00            | 0  | 1,230,000.00          | 0                              |
| 22021004                                | MEDICAL EXPENSES-LOCAL                                    | 0                      | 5,000,000.00            | 0  | 5,250,000.00          | 0                              |
| 22021006                                | POSTAGES & COURIER SERVICES                               | 0                      | 1,500,000.00            | 0  | 1,545,000.00          | 0                              |
| 22021007                                | WELFARE PACKAGES  | 0                      | 2,100,000.00            | 1,943,000.00                             | 10,000,000.00         | 0                              |
| <b>23</b>                               | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>1,110,000,000.00</b> | <b>0</b>                                 | <b>715,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                             | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>465,000,000.00</b> | <b>0</b>                       |
| <b>230101</b>                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>10,000,000.00</b>    | <b>0</b>                                 | <b>465,000,000.00</b> | <b>0</b>                       |
| 23010105                                | PURCHASE OF MOTOR VEHICLES                                | 0                      | 0                       | 0  | 40,000,000.00         | 0                              |
| 23010112                                | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00            | 0  | 50,000,000.00         | 0                              |
| 23010113                                | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00            | 0  | 2,000,000.00          | 0                              |
| 23010114                                | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 2,000,000.00            | 0  | 2,000,000.00          | 0                              |
| 23010115                                | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00            | 0  | 1,000,000.00          | 0                              |
| 23010121                                | PURCHASE OF RESIDENTIAL FURNITURE                         | 0                      | 0                       | 0  | 170,000,000.00        | 0                              |
| 23010122                                | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 0                      | 0                       | 0  | 150,000,000.00        | 0                              |
| 23010141                                | PURCHASE OF CHEMICALS & OTHERS                            | 0                      | 0                       | 0  | 50,000,000.00         | 0                              |
| <b>2302</b>                             | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>900,000,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>230201</b>                           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>900,000,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 23020101                                | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 300,000,000.00          | 0  | 0                     | 0                              |
| 23020104                                | CONSTRUCTION / PROVISION OF HOUSING                       | 0                      | 500,000,000.00          | 0  | 0                     | 0                              |
| 23020105                                | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 0                      | 100,000,000.00          | 0  | 0                     | 0                              |
| <b>2303</b>                             | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                           | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>150,000,000.00</b> | <b>0</b>                       |
| 23030101                                | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 0                       | 0  | 50,000,000.00         | 0                              |
| 23030105                                | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 0                      | 0                       | 0  | 100,000,000.00        | 0                              |
| <b>2305</b>                             | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>200,000,000.00</b>   | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                           | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>200,000,000.00</b>   | <b>0</b>                                 | <b>100,000,000.00</b> | <b>0</b>                       |
| 23050103                                | MONITORING AND EVALUATION                                 | 0                      | 200,000,000.00          | 0  | 0                     | 0                              |
| 23050130                                | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 0                       | 0  | 100,000,000.00        | 0                              |

| 052110400100 COLLEGE OF NURSING AND MIDWIFERY |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                | <b>2,700,500.00</b>    | <b>523,784,000.00</b> | <b>43,240,848.66</b>                     | <b>425,000,000.00</b> | <b>0</b>                       |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>200,000,000.00</b> | <b>5,775,820.00</b>                      | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                   | <b>SALARY</b>                                      | <b>0</b>               | <b>200,000,000.00</b> | <b>5,775,820.00</b>                      | <b>0</b>              | <b>0</b>                       |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>200,000,000.00</b> | <b>5,775,820.00</b>                      | <b>0</b>              | <b>0</b>                       |
| 21010101                                      | SALARY   | 0                      | 200,000,000.00        | 5,775,820.00                             | 0                     | 0                              |
| <b>2102</b>                                   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                                 | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>20,000,000.00</b>  | <b>0</b>                       |
| 21020101                                      | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,700,500.00</b>    | <b>18,784,000.00</b>  | <b>37,465,028.66</b>                     | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                               | <b>2,700,500.00</b>    | <b>18,784,000.00</b>  | <b>37,465,028.66</b>                     | <b>100,000,000.00</b> | <b>0</b>                       |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>700,000.00</b>      | <b>5,500,000.00</b>   | <b>4,121,035.04</b>                      | <b>25,190,000.00</b>  | <b>0</b>                       |
| 22020101                                      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 700,000.00             | 5,500,000.00          | 4,121,035.04                             | 6,335,000.00          | 0                              |
| 22020102                                      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 0                     | 0  | 6,335,000.00          | 0                              |
| 22020104                                      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                      | 0                     | 0  | 12,520,000.00         | 0                              |
| <b>220202</b>                                 | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>      | <b>3,700,000.00</b>   | <b>5,610,130.98</b>                      | <b>8,765,000.00</b>   | <b>0</b>                       |
| 22020201                                      | ELECTRICITY CHARGES                                | 500,000.00             | 3,700,000.00          | 5,610,130.98                             | 5,665,000.00          | 0                              |
| 22020203                                      | INTERNET ACCESS CHARGES                            | 0                      | 0                     | 0  | 1,600,000.00          | 0                              |
| 22020206                                      | SEWERAGE CHARGES                                   | 0                      | 0                     | 0  | 800,000.00            | 0                              |
| 22020208                                      | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 0                     | 0  | 700,000.00            | 0                              |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,500,500.00</b>    | <b>1,500,000.00</b>   | <b>6,110,030.00</b>                      | <b>16,390,000.00</b>  | <b>0</b>                       |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,500.00           | 1,500,000.00          | 6,110,030.00                             | 1,545,000.00          | 0                              |
| 22020304                                      | MAGAZINES & PERIODICALS                            | 0                      | 0                     | 0  | 2,170,000.00          | 0                              |
| 22020305                                      | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 0                     | 0  | 345,000.00            | 0                              |
| 22020309                                      | UNIFORMS & OTHER CLOTHING                          | 0                      | 0                     | 0  | 1,870,000.00          | 0                              |
| 22020310                                      | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                      | 0                     | 0  | 10,460,000.00         | 0                              |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>1,500,000.00</b>   | <b>5,795,842.52</b>                      | <b>14,650,000.00</b>  | <b>0</b>                       |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 1,500,000.00          | 5,795,842.52                             | 4,400,000.00          | 0                              |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                     | 0  | 4,120,000.00          | 0                              |
| 22020403                                      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                     | 0  | 1,500,000.00          | 0                              |
| 22020404                                      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                     | 0  | 1,500,000.00          | 0                              |
| 22020405                                      | MAINTENANCE OF PLANTS/GENERATORS                   | 0                      | 0                     | 0  | 1,560,000.00          | 0                              |
| 22020406                                      | OTHER MAINTENANCE SERVICES                         | 0                      | 0                     | 0  | 1,570,000.00          | 0                              |
| <b>220205</b>                                 | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>1,500,000.00</b>   | <b>0</b>                                 | <b>1,650,000.00</b>   | <b>0</b>                       |
| 22020501                                      | LOCAL TRAINING                                     | 0                      | 1,500,000.00          | 0  | 1,650,000.00          | 0                              |
| <b>220206</b>                                 | <b>OTHER SERVICES - GENERAL</b>                    | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>1,030,000.00</b>   | <b>0</b>                       |
| 22020601                                      | SECURITY SERVICES                                  | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| 22020605                                      | CLEANING & FUMIGATION SERVICES                     | 0                      | 0                     | 0  | 530,000.00            | 0                              |

| 052110400100 COLLEGE OF NURSING AND MIDWIFERY |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>1,500,000.00</b>   | <b>150,000.00</b>                        | <b>6,045,000.00</b>   | <b>0</b>                       |
| 22020701                                      | FINANCIAL CONSULTING                                    | 0                      | 1,500,000.00          | 150,000.00                               | 1,545,000.00          | 0                              |
| 22020702                                      | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020703                                      | LEGAL SERVICES  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020704                                      | ENGINEERING SERVICES                                    | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020705                                      | ARCHITECTURAL SERVICES                                  | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| 22020706                                      | SURVEYING SERVICES                                      | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| <b>220208</b>                                 | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>1,500,000.00</b>   | <b>1,480,013.11</b>                      | <b>6,340,000.00</b>   | <b>0</b>                       |
| 22020801                                      | MOTOR VEHICLE FUEL COST                                 | 0                      | 1,500,000.00          | 1,480,013.11                             | 1,540,000.00          | 0                              |
| 22020803                                      | PLANT / GENERATOR FUEL COST                             | 0                      | 0                     | 0  | 4,800,000.00          | 0                              |
| <b>220209</b>                                 | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>500,000.00</b>     | <b>52,337.01</b>                         | <b>520,000.00</b>     | <b>0</b>                       |
| 22020901                                      | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 500,000.00            | 52,337.01                                | 520,000.00            | 0                              |
| <b>220210</b>                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>1,584,000.00</b>   | <b>14,145,640.00</b>                     | <b>19,420,000.00</b>  | <b>0</b>                       |
| 22021001                                      | REFRESHMENT & MEALS                                     | 0                      | 1,584,000.00          | 14,145,640.00                            | 12,000,000.00         | 0                              |
| 22021002                                      | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 0                     | 0  | 1,100,000.00          | 0                              |
| 22021003                                      | PUBLICITY & ADVERTISEMENTS                              | 0                      | 0                     | 0  | 1,600,000.00          | 0                              |
| 22021004                                      | MEDICAL EXPENSES-LOCAL                                  | 0                      | 0                     | 0  | 120,000.00            | 0                              |
| 22021006                                      | POSTAGES & COURIER SERVICES                             | 0                      | 0                     | 0  | 150,000.00            | 0                              |
| 22021007                                      | WELFARE PACKAGES  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22021008                                      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 0                      | 0                     | 0  | 300,000.00            | 0                              |
| 22021009                                      | SPORTING ACTIVITIES                                     | 0                      | 0                     | 0  | 1,500,000.00          | 0                              |
| 22021010                                      | DIRECT TEACHING & LABORATORY COST                       | 0                      | 0                     | 0  | 650,000.00            | 0                              |
| 22021021                                      | SPECIAL DAYS/CELEBRATIONS                               | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| <b>23</b>                                     | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>305,000,000.00</b> | <b>0</b>                                 | <b>305,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                   | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>8,000,000.00</b>   | <b>0</b>                                 | <b>43,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                                 | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>8,000,000.00</b>   | <b>0</b>                                 | <b>43,000,000.00</b>  | <b>0</b>                       |
| 23010105                                      | PURCHASE OF MOTOR VEHICLES                              | 0                      | 0                     | 0  | 15,000,000.00         | 0                              |
| 23010108                                      | PURCHASE OF BUSES                                       | 0                      | 0                     | 0  | 14,500,000.00         | 0                              |
| 23010112                                      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 3,000,000.00          | 0  | 3,500,000.00          | 0                              |
| 23010113                                      | PURCHASE OF COMPUTERS                                   | 0                      | 2,500,000.00          | 0  | 2,600,000.00          | 0                              |
| 23010114                                      | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,500,000.00          | 0  | 1,600,000.00          | 0                              |
| 23010115                                      | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,000,000.00          | 0  | 1,500,000.00          | 0                              |
| 23010117                                      | PURCHASE OF SHREDDING MACHINES                          | 0                      | 0                     | 0  | 350,000.00            | 0                              |
| 23010118                                      | PURCHASE OF SCANNERS                                    | 0                      | 0                     | 0  | 350,000.00            | 0                              |
| 23010123                                      | PURCHASE OF FIRE FIGHTING EQUIPMENT                     | 0                      | 0                     | 0  | 350,000.00            | 0                              |
| 23010124                                      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 0                      | 0                     | 0  | 400,000.00            | 0                              |

| 052110400100 COLLEGE OF NURSING AND MIDWIFERY |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010125                                      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 0                      | 0                     | 0  | 350,000.00            | 0                              |
| 23010126                                      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 0                     | 0  | 2,500,000.00          | 0                              |
| <b>2302</b>                                   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>290,000,000.00</b> | <b>0</b>                                 | <b>90,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                                 | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>290,000,000.00</b> | <b>0</b>                                 | <b>90,000,000.00</b>  | <b>0</b>                       |
| 23020118                                      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 290,000,000.00        | 0  | 50,000,000.00         | 0                              |
| 23020119                                      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 0                      | 0                     | 0  | 40,000,000.00         | 0                              |
| <b>2303</b>                                   | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>162,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>                                 | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>162,000,000.00</b> | <b>0</b>                       |
| 23030104                                      | REHABILITATION / REPAIRS - WATER FACILITIES               | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| 23030110                                      | REHABILITATION / REPAIRS - LIBRARIES                      | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| 23030115                                      | REHABILITATION / REPAIRS - WATER-WAY                      | 0                      | 0                     | 0  | 35,000,000.00         | 0                              |
| 23030121                                      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                     | 0  | 35,000,000.00         | 0                              |
| 23030127                                      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 0                     | 0  | 32,000,000.00         | 0                              |
| <b>2305</b>                                   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>7,000,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>                                 | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>7,000,000.00</b>   | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 23050103                                      | MONITORING AND EVALUATION                                 | 0                      | 5,000,000.00          | 0  | 5,000,000.00          | 0                              |
| 23050104                                      | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 2,000,000.00          | 0  | 5,000,000.00          | 0                              |

| 052110600100 COLLEGE OF HEALTH TECHNOLOGY |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                      | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                | <b>2,360,000.00</b>    | <b>611,300,000.00</b> | <b>59,691,918.40</b>                     | <b>321,690,000.00</b> | <b>0</b>                       |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>250,000,000.00</b> | <b>6,379,500.00</b>                      | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                               | <b>SALARY</b>                                      | <b>0</b>               | <b>250,000,000.00</b> | <b>6,379,500.00</b>                      | <b>0</b>              | <b>0</b>                       |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>250,000,000.00</b> | <b>6,379,500.00</b>                      | <b>0</b>              | <b>0</b>                       |
| 21010101                                  | SALARY   | 0                      | 250,000,000.00        | 6,379,500.00                             | 0                     | 0                              |
| <b>2102</b>                               | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                             | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>30,000,000.00</b>  | <b>0</b>                       |
| 21020101                                  | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 0  | 30,000,000.00         | 0                              |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                       | <b>2,360,000.00</b>    | <b>56,300,000.00</b>  | <b>29,593,164.40</b>                     | <b>120,690,000.00</b> | <b>0</b>                       |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                               | <b>2,360,000.00</b>    | <b>56,300,000.00</b>  | <b>29,593,164.40</b>                     | <b>120,690,000.00</b> | <b>0</b>                       |
| <b>220201</b>                             | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>500,000.00</b>      | <b>8,500,000.00</b>   | <b>7,427,700.00</b>                      | <b>18,500,000.00</b>  | <b>0</b>                       |
| 22020101                                  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 500,000.00             | 8,500,000.00          | 7,427,700.00                             | 8,500,000.00          | 0                              |
| 22020102                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020103                                  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                         | <b>40,000.00</b>       | <b>7,500,000.00</b>   | <b>0</b>                                 | <b>12,500,000.00</b>  | <b>0</b>                       |
| 22020201                                  | ELECTRICITY CHARGES                                | 40,000.00              | 7,500,000.00          | 0  | 7,500,000.00          | 0                              |
| 22020202                                  | TELEPHONE CHARGES                                  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020203                                  | INTERNET ACCESS CHARGES                            | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020204                                  | SATELLITE BROADCASTING ACCESS CHARGES              | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020206                                  | SEWERAGE CHARGES                                   | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020208                                  | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>140,000.00</b>      | <b>8,500,000.00</b>   | <b>8,730,861.25</b>                      | <b>37,500,000.00</b>  | <b>0</b>                       |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 140,000.00             | 8,500,000.00          | 8,730,861.25                             | 8,500,000.00          | 0                              |
| 22020302                                  | BOOKS  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020303                                  | NEWSPAPERS   | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020304                                  | MAGAZINES & PERIODICALS                            | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020305                                  | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020306                                  | PRINTING OF SECURITY DOCUMENTS                     | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020307                                  | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020309                                  | UNIFORMS & OTHER CLOTHING                          | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020310                                  | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>750,000.00</b>      | <b>7,500,000.00</b>   | <b>2,895,900.00</b>                      | <b>10,000,000.00</b>  | <b>0</b>                       |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 750,000.00             | 7,500,000.00          | 2,895,900.00                             | 1,000,000.00          | 0                              |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020403                                  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22020404                                  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |

| 052110600100 COLLEGE OF HEALTH TECHNOLOGY |   |                        |                       |  |                       |                                |
|---|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                      | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 22020405                                  | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 0                     | 0  | 2,000,000.00          | 0                              |
| <b>220205</b>                             | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>7,500,000.00</b>   | <b>820,500.00</b>                        | <b>15,000,000.00</b>  | <b>0</b>                       |
| 22020501                                  | LOCAL TRAINING  | 0                      | 7,500,000.00          | 820,500.00                               | 7,500,000.00          | 0                              |
| 22020502                                  | INTERNATIONAL TRAINING                                  | 0                      | 0                     | 0  | 7,500,000.00          | 0                              |
| <b>220206</b>                             | <b>OTHER SERVICES - GENERAL</b>                         | <b>680,000.00</b>      | <b>4,500,000.00</b>   | <b>603,000.00</b>                        | <b>0</b>              | <b>0</b>                       |
| 22020601                                  | SECURITY SERVICES                                       | 680,000.00             | 4,500,000.00          | 603,000.00                               | 0                     | 0                              |
| <b>220207</b>                             | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>4,500,000.00</b>   | <b>490,000.00</b>                        | <b>3,000,000.00</b>   | <b>0</b>                       |
| 22020701                                  | FINANCIAL CONSULTING                                    | 0                      | 4,500,000.00          | 490,000.00                               | 1,000,000.00          | 0                              |
| 22020702                                  | INFORMATION TECHNOLOGY CONSULTING                       | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22020703                                  | LEGAL SERVICES  | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| <b>220208</b>                             | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>250,000.00</b>      | <b>3,500,000.00</b>   | <b>6,101,200.00</b>                      | <b>5,675,000.00</b>   | <b>0</b>                       |
| 22020801                                  | MOTOR VEHICLE FUEL COST                                 | 250,000.00             | 3,500,000.00          | 6,101,200.00                             | 3,675,000.00          | 0                              |
| 22020803                                  | PLANT / GENERATOR FUEL COST                             | 0                      | 0                     | 0  | 2,000,000.00          | 0                              |
| <b>220209</b>                             | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>500,000.00</b>     | <b>4,803.15</b>                          | <b>525,000.00</b>     | <b>0</b>                       |
| 22020901                                  | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 500,000.00            | 4,803.15                                 | 525,000.00            | 0                              |
| <b>220210</b>                             | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>3,800,000.00</b>   | <b>2,519,200.00</b>                      | <b>17,990,000.00</b>  | <b>0</b>                       |
| 22021001                                  | REFRESHMENT & MEALS                                     | 0                      | 3,800,000.00          | 2,519,200.00                             | 3,990,000.00          | 0                              |
| 22021002                                  | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| 22021003                                  | PUBLICITY & ADVERTISEMENTS                              | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22021004                                  | MEDICAL EXPENSES-LOCAL                                  | 0                      | 0                     | 0  | 2,000,000.00          | 0                              |
| 22021006                                  | POSTAGES & COURIER SERVICES                             | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |
| 22021007                                  | WELFARE PACKAGES  | 0                      | 0                     | 0  | 5,000,000.00          | 0                              |
| <b>23</b>                                 | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>305,000,000.00</b> | <b>23,719,254.00</b>                     | <b>171,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>                               | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>10,000,000.00</b>  | <b>5,022,100.00</b>                      | <b>84,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>                             | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>10,000,000.00</b>  | <b>5,022,100.00</b>                      | <b>84,000,000.00</b>  | <b>0</b>                       |
| 23010108                                  | PURCHASE OF BUSES                                       | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |
| 23010112                                  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 5,000,000.00          | 4,922,100.00                             | 10,000,000.00         | 0                              |
| 23010113                                  | PURCHASE OF COMPUTERS                                   | 0                      | 2,500,000.00          | 0  | 5,000,000.00          | 0                              |
| 23010114                                  | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,500,000.00          | 100,000.00                               | 1,500,000.00          | 0                              |
| 23010115                                  | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,000,000.00          | 0  | 1,000,000.00          | 0                              |
| 23010118                                  | PURCHASE OF SCANNERS                                    | 0                      | 0                     | 0  | 500,000.00            | 0                              |
| 23010119                                  | PURCHASE OF POWER GENERATING SET                        | 0                      | 0                     | 0  | 10,000,000.00         | 0                              |
| 23010122                                  | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 0                      | 0                     | 0  | 20,000,000.00         | 0                              |
| 23010125                                  | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                   | 0                      | 0                     | 0  | 15,000,000.00         | 0                              |
| 23010128                                  | PURCHASE OF SECURITY EQUIPMENT                          | 0                      | 0                     | 0  | 1,000,000.00          | 0                              |

| 052110600100 COLLEGE OF HEALTH TECHNOLOGY |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                      | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2302</b>                               | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 290,000,000.00      | 18,452,154.00                            | 50,000,000.00        | 0                              |
| <b>230201</b>                             | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 290,000,000.00      | 18,452,154.00                            | 50,000,000.00        | 0                              |
| 23020118                                  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 290,000,000.00      | 18,452,154.00                            | 50,000,000.00        | 0                              |
| <b>2303</b>                               | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 0                   | 0  | 9,000,000.00         | 0                              |
| <b>230301</b>                             | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 9,000,000.00         | 0                              |
| 23030104                                  | REHABILITATION / REPAIRS - WATER FACILITIES               | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 23030121                                  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23030127                                  | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| <b>2305</b>                               | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 5,000,000.00        | 245,000.00                               | 28,000,000.00        | 0                              |
| <b>230501</b>                             | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 5,000,000.00        | 245,000.00                               | 28,000,000.00        | 0                              |
| 23050101                                  | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 23050102                                  | COMPUTER SOFTWARE ACQUISITION                             | 0                      | 0                   | 0  | 2,000,000.00         | 0                              |
| 23050103                                  | MONITORING AND EVALUATION                                 | 0                      | 5,000,000.00        | 245,000.00                               | 10,000,000.00        | 0                              |
| 23050104                                  | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 23050130                                  | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |

| 052100800100 BORNO STATE TEACHING HOSPITAL |   |                         |                       |  |                         |                                |
|--|---|-------------------------|-----------------------|--|-------------------------|--------------------------------|
| Code                                       | Description   | 2020 Full Year Actuals  | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                       | <b>3,393,891,786.23</b> | <b>175,000,000.00</b> | <b>0</b>                                 | <b>5,275,259,000.00</b> | <b>0</b>                       |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                                     | <b>3,393,891,786.23</b> | <b>100,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                                | <b>SALARY</b>   | <b>3,393,891,786.23</b> | <b>100,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                                 | <b>3,393,891,786.23</b> | <b>100,000,000.00</b> | <b>0</b>                                 | <b>100,000,000.00</b>   | <b>0</b>                       |
| 21010101                                   | SALARY  | 3,393,891,786.23        | 100,000,000.00        | 0  | 100,000,000.00          | 0                              |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>                | <b>75,000,000.00</b>  | <b>0</b>                                 | <b>75,000,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                                      | <b>0</b>                | <b>75,000,000.00</b>  | <b>0</b>                                 | <b>75,000,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020101                                   | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                                | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020201                                   | ELECTRICITY CHARGES                                       | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                                 | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020501                                   | LOCAL TRAINING  | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220206</b>                              | <b>OTHER SERVICES - GENERAL</b>                           | <b>0</b>                | <b>10,000,000.00</b>  | <b>0</b>                                 | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020601                                   | SECURITY SERVICES   | 0                       | 10,000,000.00         | 0  | 10,000,000.00           | 0                              |
| <b>220207</b>                              | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>                | <b>5,000,000.00</b>   | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020701                                   | FINANCIAL CONSULTING                                      | 0                       | 5,000,000.00          | 0  | 5,000,000.00            | 0                              |
| <b>220208</b>                              | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>                | <b>5,000,000.00</b>   | <b>0</b>                                 | <b>4,800,000.00</b>     | <b>0</b>                       |
| 22020801                                   | MOTOR VEHICLE FUEL COST                                   | 0                       | 5,000,000.00          | 0  | 4,800,000.00            | 0                              |
| <b>220209</b>                              | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>                | <b>0</b>              | <b>0</b>                                 | <b>200,000.00</b>       | <b>0</b>                       |
| 22020901                                   | BANK CHARGES (OTHER THAN INTEREST)                        | 0                       | 0                     | 0  | 200,000.00              | 0                              |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>                | <b>5,000,000.00</b>   | <b>0</b>                                 | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22021001                                   | REFRESHMENT & MEALS                                       | 0                       | 5,000,000.00          | 0  | 5,000,000.00            | 0                              |
| <b>23</b>                                  | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>                | <b>0</b>              | <b>0</b>                                 | <b>5,100,259,000.00</b> | <b>0</b>                       |
| <b>2302</b>                                | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>                | <b>0</b>              | <b>0</b>                                 | <b>5,100,259,000.00</b> | <b>0</b>                       |
| <b>230201</b>                              | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>                | <b>0</b>              | <b>0</b>                                 | <b>5,100,259,000.00</b> | <b>0</b>                       |
| 23020106                                   | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 0                       | 0                     | 0  | 5,100,259,000.00        | 0                              |



| 053500100100 MINISTRY OF ENVIRONMENT |   |                        |                         |  |                         |                                |
|--------------------------------------|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                 | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                             | <b>EXPENDITURES</b>                                     | <b>361,316,106.07</b>  | <b>3,051,550,000.00</b> | <b>812,598,482.03</b>                    | <b>2,459,000,000.00</b> | <b>2,112,760,000.00</b>        |
| <b>21</b>                            | <b>PERSONNEL COST</b>                                   | <b>335,536,106.07</b>  | <b>274,550,000.00</b>   | <b>243,144,124.78</b>                    | <b>208,340,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                          | <b>SALARY</b>   | <b>332,793,106.07</b>  | <b>274,550,000.00</b>   | <b>243,144,124.78</b>                    | <b>197,340,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                               | <b>332,793,106.07</b>  | <b>274,550,000.00</b>   | <b>243,144,124.78</b>                    | <b>197,340,000.00</b>   | <b>0</b>                       |
| 21010101                             | SALARY  | 332,793,106.07         | 274,550,000.00          | 243,144,124.78                           | 197,340,000.00          | 0                              |
| <b>2102</b>                          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,743,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>11,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>                        | <b>ALLOWANCES</b>                                       | <b>2,743,000.00</b>    | <b>0</b>                | <b>0</b>                                 | <b>11,000,000.00</b>    | <b>0</b>                       |
| 21020101                             | NON REGULAR ALLOWANCES                                  | 2,743,000.00           | 0                       | 0  | 11,000,000.00           | 0                              |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                            | <b>11,280,000.00</b>   | <b>12,000,000.00</b>    | <b>7,285,645.50</b>                      | <b>13,100,000.00</b>    | <b>0</b>                       |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                                    | <b>11,280,000.00</b>   | <b>12,000,000.00</b>    | <b>7,285,645.50</b>                      | <b>13,100,000.00</b>    | <b>0</b>                       |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,380,000.00</b>    | <b>3,320,000.00</b>     | <b>1,726,000.00</b>                      | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020101                             | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,380,000.00           | 3,320,000.00            | 1,726,000.00                             | 3,000,000.00            | 0                              |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                              | <b>2,100,000.00</b>    | <b>1,920,000.00</b>     | <b>1,174,800.00</b>                      | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020201                             | ELECTRICITY CHARGES                                     | 2,100,000.00           | 1,920,000.00            | 1,174,800.00                             | 3,000,000.00            | 0                              |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,000,000.00</b>    | <b>2,420,000.00</b>     | <b>1,091,000.00</b>                      | <b>2,540,000.00</b>     | <b>0</b>                       |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,000,000.00           | 2,420,000.00            | 1,091,000.00                             | 2,540,000.00            | 0                              |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,800,000.00</b>    | <b>2,200,000.00</b>     | <b>1,980,000.00</b>                      | <b>2,310,000.00</b>     | <b>0</b>                       |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,800,000.00           | 2,200,000.00            | 1,980,000.00                             | 2,310,000.00            | 0                              |
| <b>220205</b>                        | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>195,000.00</b>       | <b>0</b>                                 | <b>210,000.00</b>       | <b>0</b>                       |
| 22020501                             | LOCAL TRAINING  | 0                      | 195,000.00              | 0  | 210,000.00              | 0                              |
| <b>220207</b>                        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>305,000.00</b>       | <b>75,000.00</b>                         | <b>320,000.00</b>       | <b>0</b>                       |
| 22020701                             | FINANCIAL CONSULTING                                    | 0                      | 305,000.00              | 75,000.00                                | 320,000.00              | 0                              |
| <b>220208</b>                        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>290,000.00</b>       | <b>220,900.00</b>                        | <b>310,000.00</b>       | <b>0</b>                       |
| 22020801                             | MOTOR VEHICLE FUEL COST                                 | 0                      | 290,000.00              | 220,900.00                               | 310,000.00              | 0                              |
| <b>220209</b>                        | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>390,000.00</b>       | <b>3,945.50</b>                          | <b>410,000.00</b>       | <b>0</b>                       |
| 22020901                             | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 390,000.00              | 3,945.50                                 | 410,000.00              | 0                              |
| <b>220210</b>                        | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>960,000.00</b>       | <b>1,014,000.00</b>                      | <b>1,000,000.00</b>     | <b>0</b>                       |
| 22021001                             | REFRESHMENT & MEALS                                     | 0                      | 960,000.00              | 1,014,000.00                             | 1,000,000.00            | 0                              |
| <b>23</b>                            | <b>CAPITAL EXPENDITURE</b>                              | <b>14,500,000.00</b>   | <b>2,765,000,000.00</b> | <b>562,168,711.75</b>                    | <b>2,237,560,000.00</b> | <b>2,112,760,000.00</b>        |
| <b>2301</b>                          | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>85,000,000.00</b>    | <b>0</b>                                 | <b>60,300,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                        | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>85,000,000.00</b>    | <b>0</b>                                 | <b>60,300,000.00</b>    | <b>0</b>                       |
| 23010107                             | PURCHASE OF TRUCKS                                      | 0                      | 75,000,000.00           | 0  | 50,000,000.00           | 0                              |
| 23010112                             | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 5,000,000.00            | 0  | 5,200,000.00            | 0                              |
| 23010113                             | PURCHASE OF COMPUTERS                                   | 0                      | 2,000,000.00            | 0  | 2,100,000.00            | 0                              |
| 23010114                             | PURCHASE OF COMPUTER PRINTERS                           | 0                      | 1,500,000.00            | 0  | 1,500,000.00            | 0                              |
| 23010115                             | PURCHASE OF PHOTOCOPYING MACHINES                       | 0                      | 1,500,000.00            | 0  | 1,500,000.00            | 0                              |

| 053500100100 MINISTRY OF ENVIRONMENT |   |                        |                     |  |                      |                                |
|--------------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                 | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2302</b>                          | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 0                   | 0  | 40,000,000.00        | 20,000,000.00                  |
| <b>230201</b>                        | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 0                   | 0  | 40,000,000.00        | 20,000,000.00                  |
| 23020101                             | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23020102                             | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 23020118                             | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 0                   | 0  | 20,000,000.00        | 20,000,000.00                  |
| <b>2303</b>                          | <b>REHABILITATION / REPAIRS</b>                           | 0                      | 655,000,000.00      | 10,000,000.00                            | 510,000,000.00       | 0                              |
| <b>230301</b>                        | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | 0                      | 655,000,000.00      | 10,000,000.00                            | 510,000,000.00       | 0                              |
| 23030115                             | REHABILITATION / REPAIRS - WATER-WAY                      | 0                      | 650,000,000.00      | 10,000,000.00                            | 500,000,000.00       | 0                              |
| 23030125                             | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 0                      | 5,000,000.00        | 0  | 10,000,000.00        | 0                              |
| <b>2304</b>                          | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | 14,500,000.00          | 2,015,000,000.00    | 552,153,711.75                           | 1,551,760,000.00     | 2,092,760,000.00               |
| <b>230401</b>                        | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | 14,500,000.00          | 2,015,000,000.00    | 552,153,711.75                           | 1,551,760,000.00     | 2,092,760,000.00               |
| 23040101                             | TREE PLANTING   | 0                      | 250,000,000.00      | 84,890,000.00                            | 500,000,000.00       | 500,000,000.00                 |
| 23040102                             | EROSION & FLOOD CONTROL                                   | 0                      | 1,615,000,000.00    | 451,018,500.00                           | 648,560,000.00       | 648,560,000.00                 |
| 23040103                             | WILDLIFE CONSERVATION                                     | 0                      | 125,000,000.00      | 14,301,211.75                            | 156,600,000.00       | 156,600,000.00                 |
| 23040104                             | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 9,500,000.00           | 25,000,000.00       | 1,944,000.00                             | 100,500,000.00       | 441,500,000.00                 |
| 23040105                             | WATER POLLUTION PREVENTION & CONTROL                      | 5,000,000.00           | 0                   | 0  | 146,100,000.00       | 346,100,000.00                 |
| <b>2305</b>                          | <b>OTHER CAPITAL PROJECTS</b>                             | 0                      | 10,000,000.00       | 15,000.00                                | 75,500,000.00        | 0                              |
| <b>230501</b>                        | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | 0                      | 10,000,000.00       | 15,000.00                                | 75,500,000.00        | 0                              |
| 23050103                             | MONITORING AND EVALUATION                                 | 0                      | 5,000,000.00        | 15,000.00                                | 5,500,000.00         | 0                              |
| 23050104                             | ANNIVERSARIES/CELEBRATIONS                                | 0                      | 5,000,000.00        | 0  | 70,000,000.00        | 0                              |

| 053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY |   |                        |                         |  |                         |                                |
|--|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>25,000,000.00</b>   | <b>1,016,033,000.00</b> | <b>266,706,197.64</b>                    | <b>1,000,000,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>778,433,000.00</b>   | <b>266,541,197.64</b>                    | <b>794,000,000.00</b>   | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>0</b>               | <b>778,433,000.00</b>   | <b>266,541,197.64</b>                    | <b>758,000,000.00</b>   | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>778,433,000.00</b>   | <b>266,541,197.64</b>                    | <b>758,000,000.00</b>   | <b>0</b>                       |
| 21010101   | SALARY  | 0                      | 778,433,000.00          | 266,541,197.64                           | 758,000,000.00          | 0                              |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>36,000,000.00</b>    | <b>0</b>                       |
| <b>210201</b>  | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>36,000,000.00</b>    | <b>0</b>                       |
| 21020101   | NON REGULAR ALLOWANCES                                  | 0                      | 0                       | 0  | 36,000,000.00           | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>0</b>               | <b>143,600,000.00</b>   | <b>165,000.00</b>                        | <b>155,750,000.00</b>   | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>0</b>               | <b>143,600,000.00</b>   | <b>165,000.00</b>                        | <b>155,750,000.00</b>   | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0</b>               | <b>138,000.00</b>       | <b>0</b>                                 | <b>1,500,000.00</b>     | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0                      | 83,000.00               | 0  | 500,000.00              | 0                              |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                      | 55,000.00               | 0  | 1,000,000.00            | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>60,000.00</b>        | <b>0</b>                                 | <b>1,050,000.00</b>     | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 0                      | 27,000.00               | 0  | 550,000.00              | 0                              |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                      | 6,000.00                | 0  | 300,000.00              | 0                              |
| 22020205   | WATER RATES   | 0                      | 27,000.00               | 0  | 200,000.00              | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>1,494,000.00</b>     | <b>105,000.00</b>                        | <b>2,600,000.00</b>     | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 39,000.00               | 105,000.00                               | 500,000.00              | 0                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                      | 0                      | 26,000.00               | 0  | 450,000.00              | 0                              |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                          | 0                      | 26,000.00               | 0  | 150,000.00              | 0                              |
| 22020307   | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 0                      | 1,320,000.00            | 0  | 1,000,000.00            | 0                              |
| 22020309   | UNIFORMS & OTHER CLOTHING                               | 0                      | 83,000.00               | 0  | 500,000.00              | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>845,000.00</b>       | <b>60,000.00</b>                         | <b>58,600,000.00</b>    | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 793,000.00              | 60,000.00                                | 11,500,000.00           | 0                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 0                      | 26,000.00               | 0  | 20,480,000.00           | 0                              |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                        | 0                      | 26,000.00               | 0  | 23,620,000.00           | 0                              |
| 22020406   | OTHER MAINTENANCE SERVICES                              | 0                      | 0                       | 0  | 3,000,000.00            | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>111,000.00</b>       | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 0                      | 52,000.00               | 0  | 0                       | 0                              |
| 22020502   | INTERNATIONAL TRAINING                                  | 0                      | 59,000.00               | 0  | 0                       | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>533,000.00</b>       | <b>0</b>                                 | <b>21,500,000.00</b>    | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                       | 0                      | 158,000.00              | 0  | 500,000.00              | 0                              |
| 22020604   | SECURITY VOTE (INCLUDING OPERATIONS)                    | 0                      | 111,000.00              | 0  | 1,000,000.00            | 0                              |
| 22020605   | CLEANING & FUMIGATION SERVICES                          | 0                      | 264,000.00              | 0  | 20,000,000.00           | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>52,000.00</b>        | <b>0</b>                                 | <b>0</b>                | <b>0</b>                       |
| 22020708   | MEDICAL CONSULTING                                      | 0                      | 52,000.00               | 0  | 0                       | 0                              |

| 053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY |   |                        |                      |  |                      |                                |
|--|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | 0                      | 140,303,000.00       | 0  | 70,000,000.00        | 0                              |
| 22020801   | MOTOR VEHICLE FUEL COST                                   | 0                      | 140,000,000.00       | 0  | 60,000,000.00        | 0                              |
| 22020803   | PLANT / GENERATOR FUEL COST                               | 0                      | 303,000.00           | 0  | 10,000,000.00        | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | 0                      | 64,000.00            | 0  | 500,000.00           | 0                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 27,000.00            | 0  | 0                    | 0                              |
| 22021003   | PUBLICITY & ADVERTISEMENTS                                | 0                      | 0                    | 0  | 500,000.00           | 0                              |
| 22021019   | MEDICAL EXPENSES-INTERNATIONAL                            | 0                      | 37,000.00            | 0  | 0                    | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                                | <b>25,000,000.00</b>   | <b>94,000,000.00</b> | <b>0</b>                                 | <b>50,250,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                             | <b>0</b>               | <b>29,000,000.00</b> | <b>0</b>                                 | <b>33,250,000.00</b> | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>0</b>               | <b>29,000,000.00</b> | <b>0</b>                                 | <b>33,250,000.00</b> | <b>0</b>                       |
| 23010106   | PURCHASE OF VANS  | 0                      | 20,000,000.00        | 0  | 10,000,000.00        | 0                              |
| 23010107   | PURCHASE OF TRUCKS  | 0                      | 0                    | 0  | 10,000,000.00        | 0                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 5,000,000.00         | 0  | 5,250,000.00         | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00         | 0  | 3,000,000.00         | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00         | 0  | 0                    | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00         | 0  | 0                    | 0                              |
| 23010129   | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 0                      | 0                    | 0  | 5,000,000.00         | 0                              |
| <b>2302</b>  | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>5,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>5,000,000.00</b>  | <b>0</b>                       |
| 23020116   | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 0                      | 0                    | 0  | 5,000,000.00         | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>25,000,000.00</b>   | <b>65,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>25,000,000.00</b>   | <b>65,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b> | <b>0</b>                       |
| 23030110   | REHABILITATION / REPAIRS - LIBRARIES                      | 25,000,000.00          | 0                    | 0  | 5,000,000.00         | 0                              |
| 23030128   | REHABILITATION/REPAIRS OF INFRASTRUCTURES                 | 0                      | 65,000,000.00        | 0  | 5,000,000.00         | 0                              |
| <b>2305</b>  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>                                 | <b>2,000,000.00</b>  | <b>0</b>                       |
| 23050101   | RESEARCH AND DEVELOPMENT                                  | 0                      | 0                    | 0  | 2,000,000.00         | 0                              |

| 053505600100 AFORESTATION PROJECT |  |                        |                       |  |                       |                                |
|-----------------------------------|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                              | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                          | <b>EXPENDITURES</b>                                | <b>720,000.00</b>      | <b>100,600,000.00</b> | <b>558,754.00</b>                        | <b>547,980,000.00</b> | <b>0</b>                       |
| <b>21</b>                         | <b>PERSONNEL COST</b>                              | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>5,780,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                       | <b>SALARY</b>                                      | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>5,780,000.00</b>   | <b>0</b>                       |
| <b>210101</b>                     | <b>SALARIES AND WAGES</b>                          | <b>0</b>               | <b>100,000,000.00</b> | <b>0</b>                                 | <b>5,780,000.00</b>   | <b>0</b>                       |
| 21010101                          | SALARY   | 0                      | 100,000,000.00        | 0  | 5,780,000.00          | 0                              |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>                       | <b>720,000.00</b>      | <b>600,000.00</b>     | <b>558,754.00</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                               | <b>720,000.00</b>      | <b>600,000.00</b>     | <b>558,754.00</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>280,000.00</b>      | <b>103,000.00</b>     | <b>160,000.00</b>                        | <b>275,000.00</b>     | <b>0</b>                       |
| 22020101                          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 280,000.00             | 103,000.00            | 160,000.00                               | 275,000.00            | 0                              |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                         | <b>80,000.00</b>       | <b>103,000.00</b>     | <b>200,000.00</b>                        | <b>275,000.00</b>     | <b>0</b>                       |
| 22020201                          | ELECTRICITY CHARGES                                | 80,000.00              | 103,000.00            | 200,000.00                               | 275,000.00            | 0                              |
| <b>220203</b>                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>320,000.00</b>      | <b>187,000.00</b>     | <b>165,000.00</b>                        | <b>325,000.00</b>     | <b>0</b>                       |
| 22020301                          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 320,000.00             | 187,000.00            | 165,000.00                               | 325,000.00            | 0                              |
| <b>220204</b>                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>40,000.00</b>       | <b>103,000.00</b>     | <b>30,000.00</b>                         | <b>275,000.00</b>     | <b>0</b>                       |
| 22020401                          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 40,000.00              | 103,000.00            | 30,000.00                                | 275,000.00            | 0                              |
| <b>220209</b>                     | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>104,000.00</b>     | <b>3,754.00</b>                          | <b>50,000.00</b>      | <b>0</b>                       |
| 22020901                          | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 104,000.00            | 3,754.00                                 | 50,000.00             | 0                              |
| <b>23</b>                         | <b>CAPITAL EXPENDITURE</b>                         | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>541,000,000.00</b> | <b>0</b>                       |
| <b>2304</b>                       | <b>PRESERVATION OF THE ENVIRONMENT</b>             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>541,000,000.00</b> | <b>0</b>                       |
| <b>230401</b>                     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>   | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>541,000,000.00</b> | <b>0</b>                       |
| 23040101                          | TREE PLANTING                                      | 0                      | 0                     | 0  | 541,000,000.00        | 0                              |

| 053900100100 MINISTRY OF SPORTS DEVELOPMENT |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                     | <b>96,709,142.00</b>   | <b>2,636,000,000.00</b> | <b>981,262,034.39</b>                    | <b>2,915,350,000.00</b> | <b>0</b>                       |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                                   | <b>0</b>               | <b>41,000,000.00</b>    | <b>1,274,371.38</b>                      | <b>241,700,000.00</b>   | <b>0</b>                       |
| <b>2101</b>                                 | <b>SALARY</b>   | <b>0</b>               | <b>41,000,000.00</b>    | <b>1,274,371.38</b>                      | <b>1,700,000.00</b>     | <b>0</b>                       |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                               | <b>0</b>               | <b>41,000,000.00</b>    | <b>1,274,371.38</b>                      | <b>1,700,000.00</b>     | <b>0</b>                       |
| 21010101                                    | SALARY  | 0                      | 41,000,000.00           | 1,274,371.38                             | 1,700,000.00            | 0                              |
| <b>2102</b>                                 | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>240,000,000.00</b>   | <b>0</b>                       |
| <b>210201</b>                               | <b>ALLOWANCES</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>                                 | <b>240,000,000.00</b>   | <b>0</b>                       |
| 21020101                                    | NON REGULAR ALLOWANCES                                  | 0                      | 0                       | 0  | 240,000,000.00          | 0                              |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                            | <b>8,950,000.00</b>    | <b>12,000,000.00</b>    | <b>7,696,261.09</b>                      | <b>615,000,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                                    | <b>8,900,000.00</b>    | <b>11,953,000.00</b>    | <b>7,696,261.09</b>                      | <b>614,953,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,550,000.00</b>    | <b>2,490,000.00</b>     | <b>800,000.00</b>                        | <b>2,640,000.00</b>     | <b>0</b>                       |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,550,000.00           | 2,490,000.00            | 800,000.00                               | 2,640,000.00            | 0                              |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                              | <b>250,000.00</b>      | <b>191,000.00</b>       | <b>0</b>                                 | <b>200,000.00</b>       | <b>0</b>                       |
| 22020201                                    | ELECTRICITY CHARGES                                     | 250,000.00             | 191,000.00              | 0  | 200,000.00              | 0                              |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,460,000.00</b>    | <b>1,390,000.00</b>     | <b>1,335,000.00</b>                      | <b>1,450,000.00</b>     | <b>0</b>                       |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,460,000.00           | 1,390,000.00            | 1,335,000.00                             | 1,450,000.00            | 0                              |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,750,000.00</b>    | <b>2,870,000.00</b>     | <b>1,310,000.00</b>                      | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,750,000.00           | 2,870,000.00            | 1,310,000.00                             | 3,000,000.00            | 0                              |
| <b>220205</b>                               | <b>TRAINING - GENERAL</b>                               | <b>1,140,000.00</b>    | <b>1,000,000.00</b>     | <b>920,000.00</b>                        | <b>2,450,000.00</b>     | <b>0</b>                       |
| 22020501                                    | LOCAL TRAINING  | 1,140,000.00           | 1,000,000.00            | 920,000.00                               | 2,450,000.00            | 0                              |
| <b>220207</b>                               | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>      | <b>479,000.00</b>       | <b>420,000.00</b>                        | <b>500,000.00</b>       | <b>0</b>                       |
| 22020701                                    | FINANCIAL CONSULTING                                    | 500,000.00             | 479,000.00              | 420,000.00                               | 500,000.00              | 0                              |
| <b>220208</b>                               | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b>      | <b>133,000.00</b>       | <b>0</b>                                 | <b>323,000.00</b>       | <b>0</b>                       |
| 22020801                                    | MOTOR VEHICLE FUEL COST                                 | 200,000.00             | 133,000.00              | 0  | 323,000.00              | 0                              |
| <b>220209</b>                               | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>180,000.00</b>       | <b>1,261.09</b>                          | <b>10,000.00</b>        | <b>0</b>                       |
| 22020901                                    | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 180,000.00              | 1,261.09                                 | 10,000.00               | 0                              |
| <b>220210</b>                               | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>50,000.00</b>       | <b>3,220,000.00</b>     | <b>2,910,000.00</b>                      | <b>604,380,000.00</b>   | <b>0</b>                       |
| 22021001                                    | REFRESHMENT & MEALS                                     | 50,000.00              | 3,220,000.00            | 2,910,000.00                             | 4,380,000.00            | 0                              |
| 22021007                                    | WELFARE PACKAGES  | 0                      | 0                       | 0  | 600,000,000.00          | 0                              |
| <b>2203</b>                                 | <b>LOANS AND ADVANCES</b>                               | <b>50,000.00</b>       | <b>47,000.00</b>        | <b>0</b>                                 | <b>47,000.00</b>        | <b>0</b>                       |
| <b>220301</b>                               | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>50,000.00</b>       | <b>47,000.00</b>        | <b>0</b>                                 | <b>47,000.00</b>        | <b>0</b>                       |
| 22030101                                    | MOTOR CYCLE ADVANCES                                    | 50,000.00              | 47,000.00               | 0  | 47,000.00               | 0                              |
| <b>23</b>                                   | <b>CAPITAL EXPENDITURE</b>                              | <b>87,759,142.00</b>   | <b>2,583,000,000.00</b> | <b>972,291,401.92</b>                    | <b>2,058,650,000.00</b> | <b>0</b>                       |
| <b>2301</b>                                 | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>12,000,000.00</b>    | <b>4,226,000.00</b>                      | <b>16,650,000.00</b>    | <b>0</b>                       |
| <b>230101</b>                               | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>12,000,000.00</b>    | <b>4,226,000.00</b>                      | <b>16,650,000.00</b>    | <b>0</b>                       |
| 23010112                                    | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 0                      | 3,000,000.00            | 0  | 7,150,000.00            | 0                              |
| 23010113                                    | PURCHASE OF COMPUTERS                                   | 0                      | 2,000,000.00            | 0  | 2,000,000.00            | 0                              |

| 053900100100 MINISTRY OF SPORTS DEVELOPMENT |   |                        |                         |  |                         |                                |
|---|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 23010114                                    | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010115                                    | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| 23010126                                    | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 0                      | 5,000,000.00            | 4,226,000.00                             | 5,500,000.00            | 0                              |
| <b>2302</b>                                 | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,219,142.00</b>   | <b>220,000,000.00</b>   | <b>223,813,425.75</b>                    | <b>60,000,000.00</b>    | <b>0</b>                       |
| <b>230201</b>                               | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,219,142.00</b>   | <b>220,000,000.00</b>   | <b>223,813,425.75</b>                    | <b>60,000,000.00</b>    | <b>0</b>                       |
| 23020112                                    | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 14,219,142.00          | 220,000,000.00          | 223,813,425.75                           | 60,000,000.00           | 0                              |
| <b>2303</b>                                 | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>10,000,000.00</b>    | <b>8,564,640.00</b>                      | <b>100,000,000.00</b>   | <b>0</b>                       |
| <b>230301</b>                               | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>10,000,000.00</b>    | <b>8,564,640.00</b>                      | <b>100,000,000.00</b>   | <b>0</b>                       |
| 23030111                                    | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 0                      | 10,000,000.00           | 8,564,640.00                             | 100,000,000.00          | 0                              |
| <b>2304</b>                                 | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>0</b>               | <b>1,000,000.00</b>     | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| <b>230401</b>                               | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>0</b>               | <b>1,000,000.00</b>     | <b>0</b>                                 | <b>1,000,000.00</b>     | <b>0</b>                       |
| 23040101                                    | TREE PLANTING   | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| <b>2305</b>                                 | <b>OTHER CAPITAL PROJECTS</b>                             | <b>73,540,000.00</b>   | <b>2,340,000,000.00</b> | <b>735,687,336.17</b>                    | <b>1,881,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                               | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>73,540,000.00</b>   | <b>2,340,000,000.00</b> | <b>735,687,336.17</b>                    | <b>1,881,000,000.00</b> | <b>0</b>                       |
| 23050104                                    | ANNIVERSARIES/CELEBRATIONS                                | 47,040,000.00          | 30,000,000.00           | 11,000,000.00                            | 35,000,000.00           | 0                              |
| 23050128                                    | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL        | 0                      | 500,000,000.00          | 12,030,000.00                            | 0                       | 0                              |
| 23050129                                    | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE      | 26,500,000.00          | 1,500,000,000.00        | 700,157,336.17                           | 1,500,000,000.00        | 0                              |
| 23050130                                    | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                  | 0                      | 310,000,000.00          | 12,500,000.00                            | 346,000,000.00          | 0                              |

| 053905100100 BORNO STATE SPORTS COUNCIL |  |                        |                       |  |                       |                                |
|---|--|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                    | Description  | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                                | <b>EXPENDITURES</b>                                | <b>181,784,998.67</b>  | <b>235,000,000.00</b> | <b>86,785,318.67</b>                     | <b>262,844,000.00</b> | <b>0</b>                       |
| <b>21</b>                               | <b>PERSONNEL COST</b>                              | <b>181,334,998.67</b>  | <b>180,000,000.00</b> | <b>86,380,038.67</b>                     | <b>164,994,000.00</b> | <b>0</b>                       |
| <b>2101</b>                             | <b>SALARY</b>                                      | <b>181,334,998.67</b>  | <b>180,000,000.00</b> | <b>0</b>                                 | <b>153,581,000.00</b> | <b>0</b>                       |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                          | <b>181,334,998.67</b>  | <b>180,000,000.00</b> | <b>0</b>                                 | <b>153,581,000.00</b> | <b>0</b>                       |
| 21010101                                | SALARY   | 181,334,998.67         | 180,000,000.00        | 0  | 153,581,000.00        | 0                              |
| <b>2102</b>                             | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0</b>               | <b>0</b>              | <b>86,380,038.67</b>                     | <b>11,413,000.00</b>  | <b>0</b>                       |
| <b>210201</b>                           | <b>ALLOWANCES</b>                                  | <b>0</b>               | <b>0</b>              | <b>86,380,038.67</b>                     | <b>11,413,000.00</b>  | <b>0</b>                       |
| 21020101                                | NON REGULAR ALLOWANCES                             | 0                      | 0                     | 86,380,038.67                            | 11,413,000.00         | 0                              |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                       | <b>450,000.00</b>      | <b>5,000,000.00</b>   | <b>405,280.00</b>                        | <b>27,850,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                               | <b>450,000.00</b>      | <b>4,000,000.00</b>   | <b>405,280.00</b>                        | <b>27,850,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>350,000.00</b>      | <b>1,069,000.00</b>   | <b>0</b>                                 | <b>16,000,000.00</b>  | <b>0</b>                       |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 350,000.00             | 695,000.00            | 0  | 10,000,000.00         | 0                              |
| 22020102                                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0                      | 374,000.00            | 0  | 6,000,000.00          | 0                              |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                         | <b>0</b>               | <b>81,000.00</b>      | <b>42,000.00</b>                         | <b>300,000.00</b>     | <b>0</b>                       |
| 22020201                                | ELECTRICITY CHARGES                                | 0                      | 81,000.00             | 42,000.00                                | 300,000.00            | 0                              |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>100,000.00</b>      | <b>877,000.00</b>     | <b>245,138.00</b>                        | <b>3,630,000.00</b>   | <b>0</b>                       |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,000.00             | 354,000.00            | 171,638.00                               | 500,000.00            | 0                              |
| 22020305                                | PRINTING OF NON SECURITY DOCUMENTS                 | 0                      | 34,000.00             | 32,500.00                                | 130,000.00            | 0                              |
| 22020307                                | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 0                      | 374,000.00            | 11,000.00                                | 2,000,000.00          | 0                              |
| 22020308                                | FIELD & CAMPING MATERIALS SUPPLIES                 | 0                      | 115,000.00            | 30,000.00                                | 1,000,000.00          | 0                              |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0</b>               | <b>447,000.00</b>     | <b>101,479.00</b>                        | <b>3,600,000.00</b>   | <b>0</b>                       |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 149,000.00            | 30,437.50                                | 1,500,000.00          | 0                              |
| 22020402                                | MAINTENANCE OF OFFICE FURNITURE                    | 0                      | 68,000.00             | 0  | 300,000.00            | 0                              |
| 22020403                                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                      | 149,000.00            | 0  | 1,500,000.00          | 0                              |
| 22020406                                | OTHER MAINTENANCE SERVICES                         | 0                      | 81,000.00             | 71,041.50                                | 300,000.00            | 0                              |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                          | <b>0</b>               | <b>1,400,000.00</b>   | <b>0</b>                                 | <b>3,800,000.00</b>   | <b>0</b>                       |
| 22020501                                | LOCAL TRAINING                                     | 0                      | 40,000.00             | 0  | 800,000.00            | 0                              |
| 22020502                                | INTERNATIONAL TRAINING                             | 0                      | 1,360,000.00          | 0  | 3,000,000.00          | 0                              |
| <b>220208</b>                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>0</b>               | <b>126,000.00</b>     | <b>16,663.00</b>                         | <b>500,000.00</b>     | <b>0</b>                       |
| 22020801                                | MOTOR VEHICLE FUEL COST                            | 0                      | 126,000.00            | 16,663.00                                | 500,000.00            | 0                              |
| <b>220209</b>                           | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>20,000.00</b>      | <b>0</b>                       |
| 22020901                                | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                     | 0  | 20,000.00             | 0                              |
| <b>2204</b>                             | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0</b>               | <b>1,000,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>220401</b>                           | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0</b>               | <b>1,000,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 22040101                                | GRANT TO OTHER STATE GOVERNMENTS - CURRENT         | 0                      | 1,000,000.00          | 0  | 0                     | 0                              |



| 053905100100 BORNO STATE SPORTS COUNCIL |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                    | Description                                 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>23</b>                               | <b>CAPITAL EXPENDITURE</b>                  | 0                      | 50,000,000.00       | 0  | 70,000,000.00        | 0                              |
| <b>2301</b>                             | <b>FIXED ASSETS PURCHASED</b>               | 0                      | 50,000,000.00       | 0  | 40,000,000.00        | 0                              |
| <b>230101</b>                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>   | 0                      | 50,000,000.00       | 0  | 40,000,000.00        | 0                              |
| 23010108                                | PURCHASE OF BUSES                           | 0                      | 0                   | 0  | 20,000,000.00        | 0                              |
| 23010126                                | PURCHASE OF SPORTING / GAMING EQUIPMENT     | 0                      | 50,000,000.00       | 0  | 20,000,000.00        | 0                              |
| <b>2305</b>                             | <b>OTHER CAPITAL PROJECTS</b>               | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| <b>230501</b>                           | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>   | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 23050104                                | ANNIVERSARIES/CELEBRATIONS                  | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 23050131                                | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |

| 053905400100 EL-KANEMI WARRIORS FOOTBALL CLUB |   |                        |                      |  |                      |                                |
|---|---|------------------------|----------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                     | <b>6,463,029.59</b>    | <b>11,896,000.00</b> | <b>5,434,625.25</b>                      | <b>10,555,000.00</b> | <b>0</b>                       |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                                   | <b>6,013,029.59</b>    | <b>6,896,000.00</b>  | <b>5,083,619.42</b>                      | <b>5,555,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                                   | <b>SALARY</b>   | <b>6,013,029.59</b>    | <b>6,896,000.00</b>  | <b>5,083,619.42</b>                      | <b>5,555,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                               | <b>6,013,029.59</b>    | <b>6,896,000.00</b>  | <b>5,083,619.42</b>                      | <b>5,555,000.00</b>  | <b>0</b>                       |
| 21010101                                      | SALARY  | 6,013,029.59           | 6,896,000.00         | 5,083,619.42                             | 5,555,000.00         | 0                              |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                            | <b>450,000.00</b>      | <b>5,000,000.00</b>  | <b>351,005.83</b>                        | <b>5,000,000.00</b>  | <b>0</b>                       |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                                    | <b>450,000.00</b>      | <b>4,893,000.00</b>  | <b>351,005.83</b>                        | <b>4,800,000.00</b>  | <b>0</b>                       |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>450,000.00</b>      | <b>1,320,000.00</b>  | <b>0</b>                                 | <b>1,300,000.00</b>  | <b>0</b>                       |
| 22020101                                      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 450,000.00             | 1,320,000.00         | 0  | 1,300,000.00         | 0                              |
| <b>220202</b>                                 | <b>UTILITIES - GENERAL</b>                              | <b>0</b>               | <b>421,000.00</b>    | <b>80,000.00</b>                         | <b>420,000.00</b>    | <b>0</b>                       |
| 22020201                                      | ELECTRICITY CHARGES                                     | 0                      | 421,000.00           | 80,000.00                                | 420,000.00           | 0                              |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0</b>               | <b>263,000.00</b>    | <b>170,315.00</b>                        | <b>500,000.00</b>    | <b>0</b>                       |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0                      | 263,000.00           | 170,315.00                               | 500,000.00           | 0                              |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>1,320,000.00</b>  | <b>0</b>                                 | <b>1,300,000.00</b>  | <b>0</b>                       |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 1,320,000.00         | 0  | 1,300,000.00         | 0                              |
| <b>220205</b>                                 | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>474,000.00</b>    | <b>0</b>                                 | <b>400,000.00</b>    | <b>0</b>                       |
| 22020501                                      | LOCAL TRAINING  | 0                      | 474,000.00           | 0  | 400,000.00           | 0                              |
| <b>220206</b>                                 | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>263,000.00</b>    | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22020601                                      | SECURITY SERVICES                                       | 0                      | 263,000.00           | 0  | 200,000.00           | 0                              |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>263,000.00</b>    | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22020701                                      | FINANCIAL CONSULTING                                    | 0                      | 263,000.00           | 0  | 200,000.00           | 0                              |
| <b>220208</b>                                 | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>527,000.00</b>    | <b>100,000.00</b>                        | <b>400,000.00</b>    | <b>0</b>                       |
| 22020801                                      | MOTOR VEHICLE FUEL COST                                 | 0                      | 527,000.00           | 100,000.00                               | 400,000.00           | 0                              |
| <b>220209</b>                                 | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>42,000.00</b>     | <b>690.83</b>                            | <b>80,000.00</b>     | <b>0</b>                       |
| 22020901                                      | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 42,000.00            | 690.83                                   | 80,000.00            | 0                              |
| <b>2203</b>                                   | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>107,000.00</b>    | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| <b>220301</b>                                 | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>107,000.00</b>    | <b>0</b>                                 | <b>200,000.00</b>    | <b>0</b>                       |
| 22030101                                      | MOTOR CYCLE ADVANCES                                    | 0                      | 107,000.00           | 0  | 200,000.00           | 0                              |

| 055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>80,917,060.11</b>   | <b>381,000,000.00</b> | <b>79,623,463.64</b>                     | <b>404,665,000.00</b> | <b>0</b>                       |
| <b>21</b>  | <b>PERSONNEL COST</b>                                   | <b>72,967,060.11</b>   | <b>67,000,000.00</b>  | <b>67,678,473.63</b>                     | <b>70,500,000.00</b>  | <b>0</b>                       |
| <b>2101</b>  | <b>SALARY</b>   | <b>72,967,060.11</b>   | <b>67,000,000.00</b>  | <b>67,678,473.63</b>                     | <b>70,500,000.00</b>  | <b>0</b>                       |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                               | <b>72,967,060.11</b>   | <b>67,000,000.00</b>  | <b>67,678,473.63</b>                     | <b>70,500,000.00</b>  | <b>0</b>                       |
| 21010101   | SALARY  | 72,967,060.11          | 67,000,000.00         | 67,678,473.63                            | 70,500,000.00         | 0                              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>7,950,000.00</b>    | <b>179,000,000.00</b> | <b>11,944,990.01</b>                     | <b>166,165,000.00</b> | <b>0</b>                       |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>7,950,000.00</b>    | <b>175,100,000.00</b> | <b>11,944,990.01</b>                     | <b>164,905,000.00</b> | <b>0</b>                       |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,900,000.00</b>    | <b>28,500,000.00</b>  | <b>831,000.00</b>                        | <b>29,925,000.00</b>  | <b>0</b>                       |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,900,000.00           | 28,500,000.00         | 831,000.00                               | 29,925,000.00         | 0                              |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>1,050,000.00</b>    | <b>17,200,000.00</b>  | <b>913,500.00</b>                        | <b>18,060,000.00</b>  | <b>0</b>                       |
| 22020201   | ELECTRICITY CHARGES                                     | 1,050,000.00           | 17,200,000.00         | 913,500.00                               | 18,060,000.00         | 0                              |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000.00</b>    | <b>18,400,000.00</b>  | <b>3,133,500.00</b>                      | <b>19,320,000.00</b>  | <b>0</b>                       |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00           | 18,400,000.00         | 3,133,500.00                             | 19,320,000.00         | 0                              |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0</b>               | <b>22,100,000.00</b>  | <b>3,457,900.00</b>                      | <b>23,310,000.00</b>  | <b>0</b>                       |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0                      | 22,100,000.00         | 3,457,900.00                             | 23,310,000.00         | 0                              |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>0</b>               | <b>23,200,000.00</b>  | <b>1,273,500.00</b>                      | <b>12,000,000.00</b>  | <b>0</b>                       |
| 22020501   | LOCAL TRAINING  | 0                      | 23,200,000.00         | 1,273,500.00                             | 12,000,000.00         | 0                              |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                         | <b>0</b>               | <b>20,500,000.00</b>  | <b>239,300.00</b>                        | <b>21,000,000.00</b>  | <b>0</b>                       |
| 22020601   | SECURITY SERVICES                                       | 0                      | 20,500,000.00         | 239,300.00                               | 21,000,000.00         | 0                              |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>               | <b>19,900,000.00</b>  | <b>75,000.00</b>                         | <b>15,000,000.00</b>  | <b>0</b>                       |
| 22020701   | FINANCIAL CONSULTING                                    | 0                      | 19,900,000.00         | 75,000.00                                | 15,000,000.00         | 0                              |
| <b>220208</b>  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>0</b>               | <b>21,300,000.00</b>  | <b>0</b>                                 | <b>22,365,000.00</b>  | <b>0</b>                       |
| 22020801   | MOTOR VEHICLE FUEL COST                                 | 0                      | 21,300,000.00         | 0  | 22,365,000.00         | 0                              |
| <b>220209</b>  | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>500,000.00</b>     | <b>707.01</b>                            | <b>250,000.00</b>     | <b>0</b>                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 500,000.00            | 707.01                                   | 250,000.00            | 0                              |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0</b>               | <b>3,500,000.00</b>   | <b>2,020,583.00</b>                      | <b>3,675,000.00</b>   | <b>0</b>                       |
| 22021001   | REFRESHMENT & MEALS                                     | 0                      | 3,500,000.00          | 2,020,583.00                             | 3,675,000.00          | 0                              |
| <b>2203</b>  | <b>LOANS AND ADVANCES</b>                               | <b>0</b>               | <b>1,200,000.00</b>   | <b>0</b>                                 | <b>1,260,000.00</b>   | <b>0</b>                       |
| <b>220301</b>  | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>0</b>               | <b>1,200,000.00</b>   | <b>0</b>                                 | <b>1,260,000.00</b>   | <b>0</b>                       |
| 22030101   | MOTOR CYCLE ADVANCES                                    | 0                      | 1,200,000.00          | 0  | 1,260,000.00          | 0                              |
| <b>2204</b>  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0</b>               | <b>2,700,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| <b>220401</b>  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0</b>               | <b>2,700,000.00</b>   | <b>0</b>                                 | <b>0</b>              | <b>0</b>                       |
| 22040101   | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 0                      | 2,700,000.00          | 0  | 0                     | 0                              |
| <b>23</b>  | <b>CAPITAL EXPENDITURE</b>                              | <b>0</b>               | <b>135,000,000.00</b> | <b>0</b>                                 | <b>168,000,000.00</b> | <b>0</b>                       |
| <b>2301</b>  | <b>FIXED ASSETS PURCHASED</b>                           | <b>0</b>               | <b>30,000,000.00</b>  | <b>0</b>                                 | <b>63,000,000.00</b>  | <b>0</b>                       |
| <b>230101</b>  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>0</b>               | <b>30,000,000.00</b>  | <b>0</b>                                 | <b>63,000,000.00</b>  | <b>0</b>                       |
| 23010101   | PURCHASE / ACQUISITION OF LAND                          | 0                      | 0                     | 0  | 31,500,000.00         | 0                              |

| 055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS |   |                        |                       |  |                       |                                |
|--|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 0                      | 25,000,000.00         | 0  | 26,250,000.00         | 0                              |
| 23010113   | PURCHASE OF COMPUTERS                                     | 0                      | 2,000,000.00          | 0  | 2,100,000.00          | 0                              |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                             | 0                      | 1,000,000.00          | 0  | 1,050,000.00          | 0                              |
| 23010115   | PURCHASE OF PHOTOCOPYING MACHINES                         | 0                      | 2,000,000.00          | 0  | 2,100,000.00          | 0                              |
| <b>2303</b>  | <b>REHABILITATION / REPAIRS</b>                           | <b>0</b>               | <b>105,000,000.00</b> | <b>0</b>                                 | <b>105,000,000.00</b> | <b>0</b>                       |
| <b>230301</b>  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>105,000,000.00</b> | <b>0</b>                                 | <b>105,000,000.00</b> | <b>0</b>                       |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 0                      | 100,000,000.00        | 0  | 100,000,000.00        | 0                              |
| 23030127   | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 0                      | 5,000,000.00          | 0  | 5,000,000.00          | 0                              |

| 056400100100 MINISTRY OF RELIGIOUS AFFAIRS |   |                        |                         |  |                         |                                |
|--|---|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                       | Description   | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                     | <b>678,190,746.37</b>  | <b>1,550,000,000.00</b> | <b>1,000,465,195.77</b>                  | <b>2,769,716,000.00</b> | <b>0</b>                       |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                                   | <b>28,766,321.37</b>   | <b>30,000,000.00</b>    | <b>28,289,779.91</b>                     | <b>86,443,000.00</b>    | <b>0</b>                       |
| <b>2101</b>                                | <b>SALARY</b>   | <b>28,766,321.37</b>   | <b>30,000,000.00</b>    | <b>28,289,779.91</b>                     | <b>86,443,000.00</b>    | <b>0</b>                       |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                               | <b>28,766,321.37</b>   | <b>30,000,000.00</b>    | <b>28,289,779.91</b>                     | <b>86,443,000.00</b>    | <b>0</b>                       |
| 21010101                                   | SALARY  | 28,766,321.37          | 30,000,000.00           | 28,289,779.91                            | 86,443,000.00           | 0                              |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                            | <b>523,577,000.00</b>  | <b>120,000,000.00</b>   | <b>19,013,831.00</b>                     | <b>273,533,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                                    | <b>523,577,000.00</b>  | <b>109,710,000.00</b>   | <b>19,013,831.00</b>                     | <b>263,243,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,950,000.00</b>    | <b>1,540,000.00</b>     | <b>610,000.00</b>                        | <b>10,000,000.00</b>    | <b>0</b>                       |
| 22020101                                   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,950,000.00           | 1,540,000.00            | 610,000.00                               | 10,000,000.00           | 0                              |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                              | <b>750,000.00</b>      | <b>1,514,000.00</b>     | <b>10,000.00</b>                         | <b>5,000,000.00</b>     | <b>0</b>                       |
| 22020201                                   | ELECTRICITY CHARGES                                     | 750,000.00             | 514,000.00              | 10,000.00                                | 4,000,000.00            | 0                              |
| 22020202                                   | TELEPHONE CHARGES                                       | 0                      | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,800,000.00</b>    | <b>7,066,000.00</b>     | <b>3,656,200.00</b>                      | <b>19,600,000.00</b>    | <b>0</b>                       |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,800,000.00           | 1,000,000.00            | 989,000.00                               | 9,000,000.00            | 0                              |
| 22020302                                   | BOOKS   | 0                      | 5,140,000.00            | 2,379,200.00                             | 10,000,000.00           | 0                              |
| 22020303                                   | NEWSPAPERS  | 0                      | 926,000.00              | 288,000.00                               | 600,000.00              | 0                              |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,500,000.00</b>    | <b>411,000.00</b>       | <b>10,000.00</b>                         | <b>9,000,000.00</b>     | <b>0</b>                       |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000.00           | 411,000.00              | 10,000.00                                | 2,000,000.00            | 0                              |
| 22020403                                   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 0                      | 0                       | 0  | 7,000,000.00            | 0                              |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                               | <b>800,000.00</b>      | <b>4,084,000.00</b>     | <b>0</b>                                 | <b>15,500,000.00</b>    | <b>0</b>                       |
| 22020501                                   | LOCAL TRAINING  | 0                      | 1,514,000.00            | 0  | 3,500,000.00            | 0                              |
| 22020502                                   | INTERNATIONAL TRAINING                                  | 800,000.00             | 2,570,000.00            | 0  | 12,000,000.00           | 0                              |
| <b>220207</b>                              | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>      | <b>1,205,000.00</b>     | <b>0</b>                                 | <b>3,000,000.00</b>     | <b>0</b>                       |
| 22020701                                   | FINANCIAL CONSULTING                                    | 0                      | 205,000.00              | 0  | 2,000,000.00            | 0                              |
| 22020702                                   | INFORMATION TECHNOLOGY CONSULTING                       | 100,000.00             | 1,000,000.00            | 0  | 1,000,000.00            | 0                              |
| <b>220208</b>                              | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000.00</b>      | <b>815,000.00</b>       | <b>500,000.00</b>                        | <b>4,803,000.00</b>     | <b>0</b>                       |
| 22020801                                   | MOTOR VEHICLE FUEL COST                                 | 100,000.00             | 204,000.00              | 0  | 1,000,000.00            | 0                              |
| 22020802                                   | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 0                      | 303,000.00              | 200,000.00                               | 303,000.00              | 0                              |
| 22020803                                   | PLANT / GENERATOR FUEL COST                             | 0                      | 308,000.00              | 300,000.00                               | 3,500,000.00            | 0                              |
| <b>220209</b>                              | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>               | <b>150,000.00</b>       | <b>3,831.00</b>                          | <b>150,000.00</b>       | <b>0</b>                       |
| 22020901                                   | BANK CHARGES (OTHER THAN INTEREST)                      | 0                      | 150,000.00              | 3,831.00                                 | 150,000.00              | 0                              |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>514,577,000.00</b>  | <b>92,925,000.00</b>    | <b>14,223,800.00</b>                     | <b>196,190,000.00</b>   | <b>0</b>                       |
| 22021001                                   | REFRESHMENT & MEALS                                     | 0                      | 505,000.00              | 478,800.00                               | 1,000,000.00            | 0                              |
| 22021002                                   | HONORARIUM & SITTING ALLOWANCE                          | 0                      | 10,190,000.00           | 0  | 10,190,000.00           | 0                              |
| 22021003                                   | PUBLICITY & ADVERTISEMENTS                              | 514,577,000.00         | 0                       | 0  | 100,000,000.00          | 0                              |
| 22021007                                   | WELFARE PACKAGES  | 0                      | 82,230,000.00           | 13,745,000.00                            | 85,000,000.00           | 0                              |

| 056400100100 MINISTRY OF RELIGIOUS AFFAIRS |  |                        |                         |  |                         |                                |
|--|--|------------------------|-------------------------|--|-------------------------|--------------------------------|
| Code                                       | Description  | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance<br>January to September | 2022 Approved Budget    | 2022 Climate<br>Change Tagging |
| 2204                                       | GRANTS AND CONTRIBUTIONS GENERAL                   | 0                      | 10,290,000.00           | 0  | 10,290,000.00           | 0                              |
| 220401                                     | LOCAL GRANTS AND CONTRIBUTIONS                     | 0                      | 10,290,000.00           | 0  | 10,290,000.00           | 0                              |
| 22040101                                   | GRANT TO OTHER STATE GOVERNMENTS - CURRENT         | 0                      | 10,290,000.00           | 0  | 10,290,000.00           | 0                              |
| 23   | <b>CAPITAL EXPENDITURE</b>                         | <b>125,847,425.00</b>  | <b>1,400,000,000.00</b> | <b>953,161,584.86</b>                    | <b>2,409,740,000.00</b> | <b>0</b>                       |
| 2301                                       | FIXED ASSETS PURCHASED                             | 0                      | 30,000,000.00           | 0  | 40,200,000.00           | 0                              |
| 230101                                     | PURCHASE OF FIXED ASSETS - GENERAL                 | 0                      | 30,000,000.00           | 0  | 40,200,000.00           | 0                              |
| 23010112                                   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 25,000,000.00           | 0  | 20,000,000.00           | 0                              |
| 23010113                                   | PURCHASE OF COMPUTERS                              | 0                      | 3,000,000.00            | 0  | 5,000,000.00            | 0                              |
| 23010114                                   | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 1,000,000.00            | 0  | 1,200,000.00            | 0                              |
| 23010115                                   | PURCHASE OF PHOTOCOPYING MACHINES                  | 0                      | 1,000,000.00            | 0  | 2,000,000.00            | 0                              |
| 23010119                                   | PURCHASE OF POWER GENERATING SET                   | 0                      | 0                       | 0  | 12,000,000.00           | 0                              |
| 2302                                       | CONSTRUCTION / PROVISION                           | 125,847,425.00         | 570,000,000.00          | 463,778,649.25                           | 1,249,540,000.00        | 0                              |
| 230201                                     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 125,847,425.00         | 570,000,000.00          | 463,778,649.25                           | 1,249,540,000.00        | 0                              |
| 23020107                                   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 125,847,425.00         | 50,000,000.00           | 0  | 150,000,000.00          | 0                              |
| 23020111                                   | CONSTRUCTION / PROVISION OF LIBRARIES              | 0                      | 0                       | 0  | 100,000,000.00          | 0                              |
| 23020118                                   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 0                      | 520,000,000.00          | 463,778,649.25                           | 799,540,000.00          | 0                              |
| 23020126                                   | CONSTRUCTION/PROVISION OF CEMETERIES               | 0                      | 0                       | 0  | 200,000,000.00          | 0                              |
| 2303                                       | REHABILITATION / REPAIRS                           | 0                      | 150,000,000.00          | 0  | 0                       | 0                              |
| 230301                                     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0                      | 150,000,000.00          | 0  | 0                       | 0                              |
| 23030106                                   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 0                      | 150,000,000.00          | 0  | 0                       | 0                              |
| 2305                                       | OTHER CAPITAL PROJECTS                             | 0                      | 650,000,000.00          | 489,382,935.61                           | 1,120,000,000.00        | 0                              |
| 230501                                     | ACQUISITION OF NON TANGIBLE ASSETS                 | 0                      | 650,000,000.00          | 489,382,935.61                           | 1,120,000,000.00        | 0                              |
| 23050104                                   | ANNIVERSARIES/CELEBRATIONS                         | 0                      | 300,000,000.00          | 122,500,000.00                           | 1,000,000,000.00        | 0                              |
| 23050107                                   | MARGIN FOR INCREASES IN COSTS                      | 0                      | 300,000,000.00          | 360,000,000.00                           | 100,000,000.00          | 0                              |
| 23050131                                   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES        | 0                      | 50,000,000.00           | 6,882,935.61                             | 20,000,000.00           | 0                              |

| 056400200100 ISLAMIC PREACHING BOARD |   |                        |                       |  |                       |                                |
|--------------------------------------|---|------------------------|-----------------------|--|-----------------------|--------------------------------|
| Code                                 | Description   | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance<br>January to September | 2022 Approved Budget  | 2022 Climate<br>Change Tagging |
| <b>2</b>                             | <b>EXPENDITURES</b>                                       | <b>10,000,000.00</b>   | <b>215,200,000.00</b> | <b>310,067.00</b>                        | <b>325,200,000.00</b> | <b>0</b>                       |
| <b>21</b>                            | <b>PERSONNEL COST</b>                                     | <b>10,000,000.00</b>   | <b>14,000,000.00</b>  | <b>0</b>                                 | <b>14,000,000.00</b>  | <b>0</b>                       |
| <b>2101</b>                          | <b>SALARY</b>   | <b>10,000,000.00</b>   | <b>14,000,000.00</b>  | <b>0</b>                                 | <b>14,000,000.00</b>  | <b>0</b>                       |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                                 | <b>10,000,000.00</b>   | <b>14,000,000.00</b>  | <b>0</b>                                 | <b>14,000,000.00</b>  | <b>0</b>                       |
| 21010101                             | SALARY  | 10,000,000.00          | 14,000,000.00         | 0  | 14,000,000.00         | 0                              |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                              | <b>0</b>               | <b>1,200,000.00</b>   | <b>310,067.00</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                                      | <b>0</b>               | <b>1,200,000.00</b>   | <b>310,067.00</b>                        | <b>1,200,000.00</b>   | <b>0</b>                       |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>0</b>               | <b>103,000.00</b>     | <b>20,000.00</b>                         | <b>103,000.00</b>     | <b>0</b>                       |
| 22020101                             | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 0                      | 103,000.00            | 20,000.00                                | 103,000.00            | 0                              |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                                | <b>0</b>               | <b>51,000.00</b>      | <b>20,000.00</b>                         | <b>51,000.00</b>      | <b>0</b>                       |
| 22020201                             | ELECTRICITY CHARGES                                       | 0                      | 51,000.00             | 20,000.00                                | 51,000.00             | 0                              |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>0</b>               | <b>103,000.00</b>     | <b>15,000.00</b>                         | <b>103,000.00</b>     | <b>0</b>                       |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 0                      | 103,000.00            | 15,000.00                                | 103,000.00            | 0                              |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>0</b>               | <b>103,000.00</b>     | <b>40,000.00</b>                         | <b>103,000.00</b>     | <b>0</b>                       |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 0                      | 103,000.00            | 40,000.00                                | 103,000.00            | 0                              |
| <b>220206</b>                        | <b>OTHER SERVICES - GENERAL</b>                           | <b>0</b>               | <b>103,000.00</b>     | <b>5,000.00</b>                          | <b>103,000.00</b>     | <b>0</b>                       |
| 22020601                             | SECURITY SERVICES   | 0                      | 103,000.00            | 5,000.00                                 | 103,000.00            | 0                              |
| <b>220208</b>                        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>0</b>               | <b>103,000.00</b>     | <b>0</b>                                 | <b>103,000.00</b>     | <b>0</b>                       |
| 22020801                             | MOTOR VEHICLE FUEL COST                                   | 0                      | 103,000.00            | 0  | 103,000.00            | 0                              |
| <b>220209</b>                        | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>               | <b>5,000.00</b>       | <b>67</b>                                | <b>5,000.00</b>       | <b>0</b>                       |
| 22020901                             | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 5,000.00              | 67                                       | 5,000.00              | 0                              |
| <b>220210</b>                        | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>0</b>               | <b>629,000.00</b>     | <b>210,000.00</b>                        | <b>629,000.00</b>     | <b>0</b>                       |
| 22021001                             | REFRESHMENT & MEALS                                       | 0                      | 10,000.00             | 10,000.00                                | 10,000.00             | 0                              |
| 22021002                             | HONORARIUM & SITTING ALLOWANCE                            | 0                      | 619,000.00            | 200,000.00                               | 619,000.00            | 0                              |
| <b>23</b>                            | <b>CAPITAL EXPENDITURE</b>                                | <b>0</b>               | <b>200,000,000.00</b> | <b>0</b>                                 | <b>310,000,000.00</b> | <b>0</b>                       |
| <b>2302</b>                          | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>               | <b>200,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| <b>230201</b>                        | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>               | <b>200,000,000.00</b> | <b>0</b>                                 | <b>10,000,000.00</b>  | <b>0</b>                       |
| 23020118                             | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 200,000,000.00        | 0  | 10,000,000.00         | 0                              |
| <b>2305</b>                          | <b>OTHER CAPITAL PROJECTS</b>                             | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>300,000,000.00</b> | <b>0</b>                       |
| <b>230501</b>                        | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>0</b>               | <b>0</b>              | <b>0</b>                                 | <b>300,000,000.00</b> | <b>0</b>                       |
| 23050131                             | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES               | 0                      | 0                     | 0  | 300,000,000.00        | 0                              |

| 056400400100 COUNCIL OF ULAMAS |   |                        |                     |  |                      |                                |
|--------------------------------|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                           | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                       | <b>EXPENDITURES</b>                                       | 0                      | 600,000,000.00      | 9,066,000.00                             | 120,010,000.00       | 0                              |
| <b>21</b>                      | <b>PERSONNEL COST</b>                                     | 0                      | 100,000,000.00      | 9,066,000.00                             | 50,000,000.00        | 0                              |
| <b>2102</b>                    | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | 0                      | 100,000,000.00      | 9,066,000.00                             | 50,000,000.00        | 0                              |
| <b>210201</b>                  | <b>ALLOWANCES</b>   | 0                      | 100,000,000.00      | 9,066,000.00                             | 50,000,000.00        | 0                              |
| 21020101                       | NON REGULAR ALLOWANCES                                    | 0                      | 100,000,000.00      | 9,066,000.00                             | 50,000,000.00        | 0                              |
| <b>22</b>                      | <b>OTHER RECURRENT COSTS</b>                              | 0                      | 100,000,000.00      | 0  | 20,010,000.00        | 0                              |
| <b>2202</b>                    | <b>OVERHEAD COST</b>                                      | 0                      | 100,000,000.00      | 0  | 20,010,000.00        | 0                              |
| <b>220209</b>                  | <b>FINANCIAL CHARGES - GENERAL</b>                        | 0                      | 0                   | 0  | 10,000.00            | 0                              |
| 22020901                       | BANK CHARGES (OTHER THAN INTEREST)                        | 0                      | 0                   | 0  | 10,000.00            | 0                              |
| <b>220210</b>                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | 0                      | 100,000,000.00      | 0  | 20,000,000.00        | 0                              |
| 22021001                       | REFRESHMENT & MEALS                                       | 0                      | 100,000,000.00      | 0  | 20,000,000.00        | 0                              |
| <b>23</b>                      | <b>CAPITAL EXPENDITURE</b>                                | 0                      | 400,000,000.00      | 0  | 50,000,000.00        | 0                              |
| <b>2302</b>                    | <b>CONSTRUCTION / PROVISION</b>                           | 0                      | 400,000,000.00      | 0  | 50,000,000.00        | 0                              |
| <b>230201</b>                  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | 0                      | 400,000,000.00      | 0  | 50,000,000.00        | 0                              |
| 23020118                       | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 0                      | 400,000,000.00      | 0  | 50,000,000.00        | 0                              |



| 056400500100 ISLAMIC RESEARCH CENTER |  |                        |                     |  |                      |                                |
|--------------------------------------|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                 | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate<br>Change Tagging |
| <b>2</b>                             | <b>EXPENDITURES</b>                                | 0                      | 24,050,000.00       | 150,139.50                               | 26,875,000.00        | 0                              |
| <b>21</b>                            | <b>PERSONNEL COST</b>                              | 0                      | 18,500,000.00       | 0  | 21,275,000.00        | 0                              |
| <b>2101</b>                          | <b>SALARY</b>                                      | 0                      | 18,500,000.00       | 0  | 21,275,000.00        | 0                              |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                          | 0                      | 18,500,000.00       | 0  | 21,275,000.00        | 0                              |
| 21010101                             | SALARY   | 0                      | 18,500,000.00       | 0  | 21,275,000.00        | 0                              |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                       | 0                      | 550,000.00          | 150,138.50                               | 600,000.00           | 0                              |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                               | 0                      | 550,000.00          | 150,138.50                               | 600,000.00           | 0                              |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | 0                      | 104,000.00          | 60,000.00                                | 100,000.00           | 0                              |
| 22020101                             | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 0                      | 104,000.00          | 60,000.00                                | 100,000.00           | 0                              |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                         | 0                      | 74,000.00           | 138.5                                    | 100,000.00           | 0                              |
| 22020201                             | ELECTRICITY CHARGES                                | 0                      | 74,000.00           | 138.5                                    | 100,000.00           | 0                              |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | 0                      | 148,000.00          | 40,000.00                                | 100,000.00           | 0                              |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0                      | 148,000.00          | 40,000.00                                | 100,000.00           | 0                              |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>              | 0                      | 74,000.00           | 50,000.00                                | 100,000.00           | 0                              |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0                      | 74,000.00           | 50,000.00                                | 100,000.00           | 0                              |
| <b>220208</b>                        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | 0                      | 74,000.00           | 0  | 100,000.00           | 0                              |
| 22020801                             | MOTOR VEHICLE FUEL COST                            | 0                      | 74,000.00           | 0  | 100,000.00           | 0                              |
| <b>220209</b>                        | <b>FINANCIAL CHARGES - GENERAL</b>                 | 0                      | 0                   | 0  | 10,000.00            | 0                              |
| 22020901                             | BANK CHARGES (OTHER THAN INTEREST)                 | 0                      | 0                   | 0  | 10,000.00            | 0                              |
| <b>220210</b>                        | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | 0                      | 76,000.00           | 0  | 90,000.00            | 0                              |
| 22021001                             | REFRESHMENT & MEALS                                | 0                      | 76,000.00           | 0  | 90,000.00            | 0                              |
| <b>23</b>                            | <b>CAPITAL EXPENDITURE</b>                         | 0                      | 5,000,000.00        | 1  | 5,000,000.00         | 0                              |
| <b>2301</b>                          | <b>FIXED ASSETS PURCHASED</b>                      | 0                      | 2,500,000.00        | 1  | 5,000,000.00         | 0                              |
| <b>230101</b>                        | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | 0                      | 2,500,000.00        | 1  | 5,000,000.00         | 0                              |
| 23010105                             | PURCHASE OF MOTOR VEHICLES                         | 0                      | 0                   | 0  | 2,920,000.00         | 0                              |
| 23010112                             | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 0                      | 0                   | 0  | 830,000.00           | 0                              |
| 23010113                             | PURCHASE OF COMPUTERS                              | 0                      | 2,000,000.00        | 1  | 1,250,000.00         | 0                              |
| 23010114                             | PURCHASE OF COMPUTER PRINTERS                      | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| <b>2305</b>                          | <b>OTHER CAPITAL PROJECTS</b>                      | 0                      | 2,500,000.00        | 0  | 0                    | 0                              |
| <b>230501</b>                        | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | 0                      | 2,500,000.00        | 0  | 0                    | 0                              |
| 23050102                             | COMPUTER SOFTWARE ACQUISITION                      | 0                      | 2,500,000.00        | 0  | 0                    | 0                              |

| 011100100100 GOVERNMENT HOUSE                               |   |                        |                     |  |                      |                             |
|---|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 2,767,265,662.06       | 8,200,750,000.00    | 7,951,912,723.30                         | 14,200,350,000.00    | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 2,767,265,662.06       | 8,200,750,000.00    | 7,951,912,723.30                         | 14,200,350,000.00    | 0                           |
| 70111   | Executive Organ and Legislative Organs                                | 2,767,265,662.06       | 8,200,750,000.00    | 7,951,912,723.30                         | 14,200,350,000.00    | 0                           |
| 011100100200 DEPUTY GOVERNOR'S OFFICE                       |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 197,025,575.00         | 1,318,000,000.00    | 623,607,394.75                           | 4,002,000,000.00     | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 197,025,575.00         | 1,318,000,000.00    | 623,607,394.75                           | 4,002,000,000.00     | 0                           |
| 70111   | Executive Organ and Legislative Organs                                | 197,025,575.00         | 1,318,000,000.00    | 623,607,394.75                           | 4,002,000,000.00     | 0                           |
| 011100800100 BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710   | Social Protection   | 589,939,500.00         | 557,000,000.00      | 229.75                                   | 1,058,335,000.00     | 0                           |
| 7109  | Social Protection N. E. C   | 589,939,500.00         | 557,000,000.00      | 229.75                                   | 1,058,335,000.00     | 0                           |
| 71091   | Social Protection N. E. C   | 589,939,500.00         | 557,000,000.00      | 229.75                                   | 1,058,335,000.00     | 0                           |
| 011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 80,500,000.00          | 383,386,000.00      | 24,358,637.16                            | 411,177,000.00       | 0                           |
| 7013  | General Services  | 80,500,000.00          | 383,386,000.00      | 24,358,637.16                            | 411,177,000.00       | 0                           |
| 70133   | Other General Services  | 80,500,000.00          | 383,386,000.00      | 24,358,637.16                            | 411,177,000.00       | 0                           |
| 016100100100 SECRETARY TO THE STATE GOVERNMENT (SSG)        |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 1,853,285,295.60       | 2,656,950,000.00    | 1,071,398,479.71                         | 3,046,995,000.00     | 0                           |
| 7013  | General Services  | 1,853,285,295.60       | 2,656,950,000.00    | 1,071,398,479.71                         | 3,046,995,000.00     | 0                           |
| 70133   | Other General Services  | 1,853,285,295.60       | 2,656,950,000.00    | 1,071,398,479.71                         | 3,046,995,000.00     | 0                           |

| 016100800100 SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) |   |                        |                     |                                       |                      |                             |
|--|---|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 0                      | 17,000,000.00       | 9,901,087.93                          | 1,544,655,000.00     | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 0                      | 0                   | 0                                     | 1,506,000,000.00     | 0                           |
| 70111  | Executive Organ and Legislative Organs                                | 0                      | 0                   | 0                                     | 1,506,000,000.00     | 0                           |
| 7013   | General Services  | 0                      | 17,000,000.00       | 9,901,087.93                          | 38,655,000.00        | 0                           |
| 70133  | Other General Services  | 0                      | 17,000,000.00       | 9,901,087.93                          | 38,655,000.00        | 0                           |
| 016101100100 LAGOS LIAISON OFFICE                                  |   |                        |                     |                                       |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 600,000.00             | 1,000,000.00        | 0                                     | 1,100,000.00         | 0                           |
| 7013   | General Services  | 600,000.00             | 1,000,000.00        | 0                                     | 1,100,000.00         | 0                           |
| 70133  | Other General Services  | 600,000.00             | 1,000,000.00        | 0                                     | 1,100,000.00         | 0                           |
| 016102100200 ABUJA LIAISON OFFICE                                  |   |                        |                     |                                       |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 4,500,000.00           | 24,600,000.00       | 0                                     | 204,287,000.00       | 0                           |
| 7013   | General Services  | 4,500,000.00           | 24,600,000.00       | 0                                     | 204,287,000.00       | 0                           |
| 70133  | Other General Services  | 4,500,000.00           | 24,600,000.00       | 0                                     | 204,287,000.00       | 0                           |
| 016103300100 BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)     |   |                        |                     |                                       |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health  | 0                      | 6,100,000.00        | 0                                     | 21,547,000.00        | 0                           |
| 7074   | Public Health Services  | 0                      | 6,100,000.00        | 0                                     | 21,547,000.00        | 0                           |
| 70741  | Public Health Services  | 0                      | 6,100,000.00        | 0                                     | 21,547,000.00        | 0                           |
| 016103500100 BORNO STATE PENSIONS DEPARTMENT                       |   |                        |                     |                                       |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710  | Social Protection   | 75,682,368.24          | 0                   | 0                                     | 77,445,000.00        | 0                           |
| 7102   | Old Age   | 75,682,368.24          | 0                   | 0                                     | 77,445,000.00        | 0                           |
| 71021  | Old Age   | 75,682,368.24          | 0                   | 0                                     | 77,445,000.00        | 0                           |

| 016103700100 BORNO STATE PILGRIMS WELFARE BOARD                        |  |                        |                     |                                       |                      |                             |
|--|--|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion             | 18,933,062.85          | 1,130,667,000.00    | 59,353,577.12                         | 1,545,915,000.00     | 0                           |
| 7084   | Religious and Other Community Services       | 18,933,062.85          | 1,130,667,000.00    | 59,353,577.12                         | 1,545,915,000.00     | 0                           |
| 70841  | Religious and Other Community Services       | 18,933,062.85          | 1,130,667,000.00    | 59,353,577.12                         | 1,545,915,000.00     | 0                           |
| 016110100100 SECURITY TRUST FUND                                       |  |                        |                     |                                       |                      |                             |
| Code   | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703  | Public Order and Safety                      | 0                      | 2,677,500,000.00    | 2,606,996,456.90                      | 3,297,000,000.00     | 0                           |
| 7031   | Police Services                              | 0                      | 2,677,500,000.00    | 2,606,996,456.90                      | 3,297,000,000.00     | 0                           |
| 70311  | State Expenditure to Support Police Services | 0                      | 2,677,500,000.00    | 2,606,996,456.90                      | 3,297,000,000.00     | 0                           |
| 016200100100 MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES |  |                        |                     |                                       |                      |                             |
| Code   | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service                       | 113,941,118.36         | 661,060,000.00      | 296,147,049.12                        | 2,554,410,000.00     | 0                           |
| 7013   | General Services                             | 113,941,118.36         | 661,060,000.00      | 296,147,049.12                        | 2,554,410,000.00     | 0                           |
| 70133  | Other General Services                       | 113,941,118.36         | 661,060,000.00      | 296,147,049.12                        | 2,554,410,000.00     | 0                           |
| 016213200101 BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY         |  |                        |                     |                                       |                      |                             |
| Code   | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710  | Social Protection                            | 0                      | 25,000,000.00       | 0                                     | 100,000,000.00       | 0                           |
| 7109   | Social Protection N. E. C                    | 0                      | 25,000,000.00       | 0                                     | 100,000,000.00       | 0                           |
| 71091  | Social Protection N. E. C                    | 0                      | 25,000,000.00       | 0                                     | 100,000,000.00       | 0                           |
| 016218400100 DEPARTMENT OF PARASTATALS                                 |  |                        |                     |                                       |                      |                             |
| Code   | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service                       | 0                      | 500,000.00          | 0                                     | 500,000.00           | 0                           |
| 7013   | General Services                             | 0                      | 500,000.00          | 0                                     | 500,000.00           | 0                           |
| 70133  | Other General Services                       | 0                      | 500,000.00          | 0                                     | 500,000.00           | 0                           |

| 011200100100 BORNO STATE HOUSE ASSEMBLY                        |   |                        |                     |  |                      |                             |
|--|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 448,163,321.34         | 2,909,000,000.00    | 75,395,304.94                            | 4,182,853,000.00     | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 448,163,321.34         | 2,909,000,000.00    | 75,395,304.94                            | 4,182,853,000.00     | 0                           |
| 70111  | Executive Organ and Legislative Organs                                | 448,163,321.34         | 2,909,000,000.00    | 75,395,304.94                            | 4,182,853,000.00     | 0                           |
| 011200400100 BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION  |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 0                      | 174,100,000.00      | 4,431,493.00                             | 174,100,000.00       | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 0                      | 174,100,000.00      | 4,431,493.00                             | 174,100,000.00       | 0                           |
| 70111  | Executive Organ and Legislative Organs                                | 0                      | 174,100,000.00      | 4,431,493.00                             | 174,100,000.00       | 0                           |
| 012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 291,547,577.76         | 100,339,000.00      | 207,478,898.95                           | 277,997,000.00       | 0                           |
| 7013   | General Services  | 291,547,577.76         | 100,339,000.00      | 207,478,898.95                           | 277,997,000.00       | 0                           |
| 70131  | General Personnel Services  | 291,547,577.76         | 100,339,000.00      | 207,478,898.95                           | 277,997,000.00       | 0                           |
| 708  | Recreation, Culture and Religion                                      | 125,822,480.00         | 505,000,000.00      | 117,445,268.93                           | 463,560,000.00       | 0                           |
| 7083   | Broadcasting and Publishing Services                                  | 125,822,480.00         | 505,000,000.00      | 117,445,268.93                           | 463,560,000.00       | 0                           |
| 70831  | Broadcasting and Publishing Services                                  | 125,822,480.00         | 505,000,000.00      | 117,445,268.93                           | 463,560,000.00       | 0                           |
| 012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV)         |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion                                      | 275,604,956.03         | 1,350,500,000.00    | 277,421,799.03                           | 537,300,000.00       | 0                           |
| 7083   | Broadcasting and Publishing Services                                  | 275,604,956.03         | 1,350,500,000.00    | 277,421,799.03                           | 537,300,000.00       | 0                           |
| 70831  | Broadcasting and Publishing Services                                  | 275,604,956.03         | 1,350,500,000.00    | 277,421,799.03                           | 537,300,000.00       | 0                           |
| 012305700100 COUNCIL FOR ARTS AND CULTURE                      |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion                                      | 725,000.00             | 110,350,000.00      | 350,826.30                               | 129,419,000.00       | 0                           |
| 7082   | Cultural Services   | 725,000.00             | 110,350,000.00      | 350,826.30                               | 129,419,000.00       | 0                           |
| 70821  | Cultural Services   | 725,000.00             | 110,350,000.00      | 350,826.30                               | 129,419,000.00       | 0                           |

| 012500100100 HEAD OF SERVICE   |   |                        |                     |  |                      |                             |
|--|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 273,378,497.75         | 859,226,000.00      | 204,377,115.36                           | 860,306,000.00       | 0                           |
| 7013   | General Services  | 273,378,497.75         | 859,226,000.00      | 204,377,115.36                           | 860,306,000.00       | 0                           |
| 70131  | General Personnel Services  | 273,378,497.75         | 859,226,000.00      | 204,377,115.36                           | 860,306,000.00       | 0                           |
| 710  | Social Protection   | 0                      | 0                   | 0  | 3,000,000,000.00     | 0                           |
| 7102   | Old Age   | 0                      | 0                   | 0  | 3,000,000,000.00     | 0                           |
| 71021  | Old Age   | 0                      | 0                   | 0  | 3,000,000,000.00     | 0                           |
| 012500500100 ESTABLISHMENT DEPARTMENT  |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 195,000.00             | 10,174,000.00       | 450,750.50                               | 13,235,000.00        | 0                           |
| 7013   | General Services  | 195,000.00             | 10,174,000.00       | 450,750.50                               | 13,235,000.00        | 0                           |
| 70131  | General Personnel Services  | 195,000.00             | 10,174,000.00       | 450,750.50                               | 13,235,000.00        | 0                           |
| 012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education   | 78,498,170.75          | 245,000,000.00      | 109,115,028.25                           | 235,260,000.00       | 0                           |
| 7094   | Tertiary Education  | 78,498,170.75          | 245,000,000.00      | 109,115,028.25                           | 235,260,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education                                     | 78,498,170.75          | 245,000,000.00      | 109,115,028.25                           | 235,260,000.00       | 0                           |
| 014000100100 OFFICE OF THE STATE AUDITOR GENERAL                                 |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 139,112,147.72         | 322,201,000.00      | 96,892,496.92                            | 315,255,000.00       | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 139,112,147.72         | 322,201,000.00      | 96,892,496.92                            | 315,255,000.00       | 0                           |
| 70112  | Financial and Fiscal Affairs  | 139,112,147.72         | 322,201,000.00      | 96,892,496.92                            | 315,255,000.00       | 0                           |
| 014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 0                      | 253,234,000.00      | 82,183,724.25                            | 253,234,000.00       | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 0                      | 253,234,000.00      | 82,183,724.25                            | 253,234,000.00       | 0                           |
| 70112  | Financial and Fiscal Affairs  | 0                      | 253,234,000.00      | 82,183,724.25                            | 253,234,000.00       | 0                           |

| 014000300100 BORNO STATE AUDIT SERVICE COMMISSION         |   |                        |                     |                                       |                      |                             |
|---|---|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 0                      | 0                   | 0                                     | 55,318,000.00        | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 0                      | 0                   | 0                                     | 33,718,000.00        | 0                           |
| 70111   | Executive Organ and Legislative Organs                                | 0                      | 0                   | 0                                     | 33,718,000.00        | 0                           |
| 7013  | General Services  | 0                      | 0                   | 0                                     | 21,600,000.00        | 0                           |
| 70131   | General Personnel Services  | 0                      | 0                   | 0                                     | 21,600,000.00        | 0                           |
| 014700100100 CIVIL SERVICE COMMISSION                     |   |                        |                     |                                       |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 26,628,966.56          | 99,557,000.00       | 26,322,960.13                         | 139,562,000.00       | 0                           |
| 7013  | General Services  | 26,628,966.56          | 99,557,000.00       | 26,322,960.13                         | 139,562,000.00       | 0                           |
| 70131   | General Personnel Services  | 26,628,966.56          | 99,557,000.00       | 26,322,960.13                         | 139,562,000.00       | 0                           |
| 014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION |   |                        |                     |                                       |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 36,827,321.16          | 716,936,000.00      | 49,182,666.48                         | 895,315,000.00       | 0                           |
| 7016  | General Public Services N.E.C   | 36,827,321.16          | 716,936,000.00      | 49,182,666.48                         | 895,315,000.00       | 0                           |
| 70161   | General Public Services N.E.C   | 36,827,321.16          | 716,936,000.00      | 49,182,666.48                         | 895,315,000.00       | 0                           |
| 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION          |   |                        |                     |                                       |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 450,000.00             | 446,859,000.00      | 1,417,114.50                          | 246,859,000.00       | 0                           |
| 7013  | General Services  | 450,000.00             | 446,859,000.00      | 1,417,114.50                          | 246,859,000.00       | 0                           |
| 70131   | General Personnel Services  | 450,000.00             | 446,859,000.00      | 1,417,114.50                          | 246,859,000.00       | 0                           |
| 014903500200 LOCAL GOVERNMENT PENSIONS BOARD              |   |                        |                     |                                       |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710   | Social Protection   | 3,565,815.00           | 1,535,080,000.00    | 0                                     | 225,574,000.00       | 0                           |
| 7102  | Old Age   | 3,565,815.00           | 1,535,080,000.00    | 0                                     | 225,574,000.00       | 0                           |
| 71021   | Old Age   | 3,565,815.00           | 1,535,080,000.00    | 0                                     | 225,574,000.00       | 0                           |

| 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES   |  |                        |                     |  |                      |                             |
|--|--|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                           | 1,248,441,581.46       | 7,368,000,000.00    | 868,214,896.67                           | 9,562,928,000.00     | 0                           |
| 7042   | Agriculture, Forestry, Fishing and Hunting | 1,248,441,581.46       | 7,368,000,000.00    | 868,214,896.67                           | 9,562,928,000.00     | 0                           |
| 70421  | Agriculture                                | 1,248,441,581.46       | 7,368,000,000.00    | 868,214,896.67                           | 9,562,928,000.00     | 0                           |
| 021502100100 MOHAMET LAWAN COLLEGE OF AGRICULTURE            |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                                  | 292,211,373.87         | 381,500,000.00      | 214,648,295.39                           | 372,850,000.00       | 0                           |
| 7094   | Tertiary Education                         | 292,211,373.87         | 381,500,000.00      | 214,648,295.39                           | 372,850,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education          | 292,211,373.87         | 381,500,000.00      | 214,648,295.39                           | 372,850,000.00       | 0                           |
| 021510200100 BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME  |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                           | 124,408,734.00         | 376,353,000.00      | 70,472,407.34                            | 277,000,000.00       | 50,000,000.00               |
| 7042   | Agriculture, Forestry, Fishing and Hunting | 124,408,734.00         | 376,353,000.00      | 70,472,407.34                            | 277,000,000.00       | 50,000,000.00               |
| 70421  | Agriculture                                | 124,408,734.00         | 376,353,000.00      | 70,472,407.34                            | 277,000,000.00       | 50,000,000.00               |
| 021511000100 BORNO STATE FERTILIZER COMPANY                  |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                           | 700,000.00             | 0                   | 0  | 1,200,000.00         | 0                           |
| 7042   | Agriculture, Forestry, Fishing and Hunting | 700,000.00             | 0                   | 0  | 1,200,000.00         | 0                           |
| 70421  | Agriculture                                | 700,000.00             | 0                   | 0  | 1,200,000.00         | 0                           |
| 021511100100 BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                           | 650,000.00             | 422,500,000.00      | 1,274,311.75                             | 210,000,000.00       | 0                           |
| 7042   | Agriculture, Forestry, Fishing and Hunting | 650,000.00             | 422,500,000.00      | 1,274,311.75                             | 210,000,000.00       | 0                           |
| 70421  | Agriculture                                | 650,000.00             | 422,500,000.00      | 1,274,311.75                             | 210,000,000.00       | 0                           |



| 026500100100 MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT |   |                        |                     |  |                      |                             |
|---|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs  | 468,731,521.52         | 1,632,905,000.00    | 382,035,795.26                           | 1,970,249,000.00     | 10,000,000.00               |
| 7042  | Agriculture, Forestry, Fishing and Hunting                            | 468,731,521.52         | 1,632,905,000.00    | 382,035,795.26                           | 1,970,249,000.00     | 10,000,000.00               |
| 70423   | Fishing and Hunting   | 468,731,521.52         | 1,632,905,000.00    | 382,035,795.26                           | 1,970,249,000.00     | 10,000,000.00               |
| 022000100100 MINISTRY OF FINANCE-HQTRS                    |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 1,870,771,784.50       | 7,205,700,000.00    | 2,524,150,301.50                         | 10,028,448,000.00    | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,870,771,784.50       | 1,205,700,000.00    | 1,910,713,535.24                         | 3,528,448,000.00     | 0                           |
| 70112   | Financial and Fiscal Affairs  | 1,870,771,784.50       | 1,205,700,000.00    | 1,910,713,535.24                         | 3,528,448,000.00     | 0                           |
| 7017  | Public Debt Transactions  | 0                      | 6,000,000,000.00    | 613,436,766.26                           | 6,500,000,000.00     | 0                           |
| 70171   | Public Debt Transactions  | 0                      | 6,000,000,000.00    | 613,436,766.26                           | 6,500,000,000.00     | 0                           |
| 022000300100 BUDGET AND PLANNING                          |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 112,982,464.60         | 231,000,000.00      | 51,318,003.84                            | 838,550,000.00       | 0                           |
| 7013  | General Services  | 112,982,464.60         | 231,000,000.00      | 51,318,003.84                            | 838,550,000.00       | 0                           |
| 70132   | Overall Planning and Statistical Services                             | 112,982,464.60         | 231,000,000.00      | 51,318,003.84                            | 838,550,000.00       | 0                           |
| 022000700100 OFFICE OF THE ACCOUNTANT GENERAL             |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 491,578,078.70         | 2,252,840,000.00    | 34,312,944.50                            | 699,340,000.00       | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 491,578,078.70         | 2,252,840,000.00    | 34,312,944.50                            | 699,340,000.00       | 0                           |
| 70112   | Financial and Fiscal Affairs  | 491,578,078.70         | 2,252,840,000.00    | 34,312,944.50                            | 699,340,000.00       | 0                           |
| 710   | Social Protection   | 3,225,000,000.00       | 12,198,369,212.83   | 7,881,779,908.28                         | 10,152,000,000.00    | 0                           |
| 7102  | Old Age   | 3,225,000,000.00       | 12,198,369,212.83   | 7,881,779,908.28                         | 10,152,000,000.00    | 0                           |
| 71021   | Old Age   | 3,225,000,000.00       | 12,198,369,212.83   | 7,881,779,908.28                         | 10,152,000,000.00    | 0                           |
| 022000800100 BORNO STATE INTERNAL REVENUE SERVICE         |   |                        |                     |  |                      |                             |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service  | 99,232,618.92          | 371,000,000.00      | 59,726,335.48                            | 742,602,000.00       | 0                           |
| 7011  | Executive & Legislative Organ, Financial Affairs and External Affairs | 99,232,618.92          | 371,000,000.00      | 59,726,335.48                            | 742,602,000.00       | 0                           |
| 70112   | Financial and Fiscal Affairs  | 99,232,618.92          | 371,000,000.00      | 59,726,335.48                            | 742,602,000.00       | 0                           |

| 022000900100 SEVICE WIDE VOTE (BOARD)                  |   |                        |                     |                                       |                      |                             |
|--|---|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service                          | 0                      | 0                   | 0                                     | 7,000,000,000.00     | 0                           |
| 7013   | General Services                                | 0                      | 0                   | 0                                     | 7,000,000,000.00     | 0                           |
| 70133  | Other General Services                          | 0                      | 0                   | 0                                     | 7,000,000,000.00     | 0                           |
| 022200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM |   |                        |                     |                                       |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 234,452,165.55         | 4,101,000,000.00    | 1,013,512,162.75                      | 4,099,880,000.00     | 0                           |
| 7041   | General Economic, Commercial and Labour Affairs | 234,452,165.55         | 4,101,000,000.00    | 1,013,512,162.75                      | 4,099,880,000.00     | 0                           |
| 70411  | General Economic and Commercial Affairs         | 234,452,165.55         | 4,101,000,000.00    | 1,013,512,162.75                      | 4,099,880,000.00     | 0                           |
| 022201800100 BORNO INVESTMENT COMPANY LTD              |   |                        |                     |                                       |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service                          | 0                      | 0                   | 0                                     | 7,568,000.00         | 0                           |
| 7017   | Public Debt Transactions                        | 0                      | 0                   | 0                                     | 7,568,000.00         | 0                           |
| 70171  | Public Debt Transactions                        | 0                      | 0                   | 0                                     | 7,568,000.00         | 0                           |
| 704  | Economic Affairs                                | 0                      | 841,710,000.00      | 0                                     | 868,587,000.00       | 0                           |
| 7041   | General Economic, Commercial and Labour Affairs | 0                      | 841,710,000.00      | 0                                     | 868,587,000.00       | 0                           |
| 70411  | General Economic and Commercial Affairs         | 0                      | 841,710,000.00      | 0                                     | 868,587,000.00       | 0                           |
| 710  | Social Protection                               | 0                      | 0                   | 0                                     | 2,560,000.00         | 0                           |
| 7102   | Old Age   | 0                      | 0                   | 0                                     | 2,560,000.00         | 0                           |
| 71021  | Old Age   | 0                      | 0                   | 0                                     | 2,560,000.00         | 0                           |
| 022205200100 BORNO STATE HOTELS                        |   |                        |                     |                                       |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 19,062,432.00          | 33,000,000.00       | 0                                     | 566,440,000.00       | 0                           |
| 7047   | Other Industries                                | 19,062,432.00          | 33,000,000.00       | 0                                     | 566,440,000.00       | 0                           |
| 70472  | Hotel and Restaurants                           | 19,062,432.00          | 33,000,000.00       | 0                                     | 566,440,000.00       | 0                           |

| 022205400100 MONDAY MARKET COMPANY LIMITED        |   |                        |                     |  |                      |                             |
|---|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 0                      | 51,348,000.00       | 7,625,522.28                             | 399,635,000.00       | 0                           |
| 7041  | General Economic, Commercial and Labour Affairs | 0                      | 51,348,000.00       | 7,625,522.28                             | 399,635,000.00       | 0                           |
| 70411   | General Economic and Commercial Affairs         | 0                      | 51,348,000.00       | 7,625,522.28                             | 399,635,000.00       | 0                           |
| 022205400200 KANO MOTOR PARK AND MARKET           |   |                        |                     |  |                      |                             |
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 0                      | 12,403,000.00       | 1,172,312.22                             | 157,388,000.00       | 0                           |
| 7041  | General Economic, Commercial and Labour Affairs | 0                      | 12,403,000.00       | 1,172,312.22                             | 157,388,000.00       | 0                           |
| 70411   | General Economic and Commercial Affairs         | 0                      | 12,403,000.00       | 1,172,312.22                             | 157,388,000.00       | 0                           |
| 022205600100 MAIDUGURI INTERNATIONAL HOTEL        |   |                        |                     |  |                      |                             |
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                           |
| 7047  | Other Industries                                | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                           |
| 70472   | Hotel and Restaurants                           | 0                      | 1,000,000,000.00    | 0  | 500,000,000.00       | 0                           |
| 022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS) |   |                        |                     |  |                      |                             |
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 4,000,000.00           | 500,000,000.00      | 0  | 441,200,000.00       | 0                           |
| 7044  | Mining, Manufacturing and Construction          | 4,000,000.00           | 500,000,000.00      | 0  | 441,200,000.00       | 0                           |
| 70442   | Manufacturing                                   | 4,000,000.00           | 500,000,000.00      | 0  | 441,200,000.00       | 0                           |
| 022205800100 SODA ASH COMPANY                     |   |                        |                     |  |                      |                             |
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 0                      | 6,524,000.00        | 0  | 6,524,000.00         | 0                           |
| 7044  | Mining, Manufacturing and Construction          | 0                      | 6,524,000.00        | 0  | 6,524,000.00         | 0                           |
| 70442   | Manufacturing                                   | 0                      | 6,524,000.00        | 0  | 6,524,000.00         | 0                           |
| 022205900100 BORNO WIRE AND NAIL COMPANY          |   |                        |                     |  |                      |                             |
| Code  | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704   | Economic Affairs                                | 3,000,000.00           | 257,850,000.00      | 4,753,550.58                             | 96,945,000.00        | 0                           |
| 7044  | Mining, Manufacturing and Construction          | 3,000,000.00           | 257,850,000.00      | 4,753,550.58                             | 96,945,000.00        | 0                           |
| 70442   | Manufacturing                                   | 3,000,000.00           | 257,850,000.00      | 4,753,550.58                             | 96,945,000.00        | 0                           |

| 022206000100 NEITAL NIGERIA LIMITED                |   |                        |                     |  |                      |                             |
|--|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 44,857,061.96          | 265,350,000.00      | 35,290,087.74                            | 98,217,000.00        | 0                           |
| 7044   | Mining, Manufacturing and Construction          | 44,857,061.96          | 265,350,000.00      | 35,290,087.74                            | 98,217,000.00        | 0                           |
| 70442  | Manufacturing                                   | 44,857,061.96          | 265,350,000.00      | 35,290,087.74                            | 98,217,000.00        | 0                           |
| 022206100100 BORNO SUPPLY COMPANY (BOSCO)          |   |                        |                     |  |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 10,227,288.98          | 16,230,000.00       | 8,157,772.34                             | 238,605,000.00       | 0                           |
| 7041   | General Economic, Commercial and Labour Affairs | 0                      | 3,230,000.00        | 1,034,200.00                             | 221,605,000.00       | 0                           |
| 70411  | General Economic and Commercial Affairs         | 0                      | 3,230,000.00        | 1,034,200.00                             | 221,605,000.00       | 0                           |
| 7042   | Agriculture, Forestry, Fishing and Hunting      | 10,227,288.98          | 13,000,000.00       | 7,123,572.34                             | 17,000,000.00        | 0                           |
| 70421  | Agriculture                                     | 10,227,288.98          | 13,000,000.00       | 7,123,572.34                             | 17,000,000.00        | 0                           |
| 022900100100 MINISTRY OF TRANSPORT                 |   |                        |                     |  |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 76,264,378.00          | 1,563,128,000.00    | 645,558,942.50                           | 2,599,250,000.00     | 0                           |
| 7045   | Transport                                       | 76,264,378.00          | 1,563,128,000.00    | 645,558,942.50                           | 2,599,250,000.00     | 0                           |
| 70451  | Road Transport                                  | 76,264,378.00          | 1,563,128,000.00    | 645,558,942.50                           | 2,599,250,000.00     | 0                           |
| 022905300100 BORNO EXPRESS TRANSPORT CORPORATION   |   |                        |                     |  |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 9,973,000.00           | 192,000,000.00      | 121,148,229.07                           | 1,026,780,000.00     | 0                           |
| 7045   | Transport                                       | 9,973,000.00           | 192,000,000.00      | 121,148,229.07                           | 1,026,780,000.00     | 0                           |
| 70451  | Road Transport                                  | 9,973,000.00           | 192,000,000.00      | 121,148,229.07                           | 1,026,780,000.00     | 0                           |
| 710  | Social Protection                               | 20,000,000.00          | 0                   | 0  | 28,000,000.00        | 0                           |
| 7102   | Old Age   | 20,000,000.00          | 0                   | 0  | 28,000,000.00        | 0                           |
| 71021  | Old Age   | 20,000,000.00          | 0                   | 0  | 28,000,000.00        | 0                           |
| 022905500100 BORNO STATE TRAFFIC MANAGEMENT AGENCY |   |                        |                     |  |                      |                             |
| Code   | Description                                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                                | 10,000,000.00          | 431,130,000.00      | 74,184,464.15                            | 294,633,000.00       | 0                           |
| 7045   | Transport                                       | 10,000,000.00          | 431,130,000.00      | 74,184,464.15                            | 294,633,000.00       | 0                           |
| 70451  | Road Transport                                  | 10,000,000.00          | 431,130,000.00      | 74,184,464.15                            | 294,633,000.00       | 0                           |

| 023400100100 MINISTRY OF WORKS                     |                                 |                        |                     |  |                      |                             |
|--|---------------------------------|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                | 8,899,781,290.53       | 12,501,000,000.00   | 5,364,712,689.78                         | 12,269,300,000.00    | 0                           |
| 7045   | Transport                       | 8,899,781,290.53       | 12,501,000,000.00   | 5,364,712,689.78                         | 12,269,300,000.00    | 0                           |
| 70451  | Road Transport                  | 8,899,781,290.53       | 12,501,000,000.00   | 5,364,712,689.78                         | 12,269,300,000.00    | 0                           |
| 023400400100 BORNO ROAD MAINTENANCE AGENCY (BORMA) |                                 |                        |                     |  |                      |                             |
| Code   | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                | 177,732,959.68         | 7,056,717,000.00    | 3,011,567,845.73                         | 10,710,244,000.00    | 0                           |
| 7045   | Transport                       | 177,732,959.68         | 7,056,717,000.00    | 3,011,567,845.73                         | 10,710,244,000.00    | 0                           |
| 70451  | Road Transport                  | 177,732,959.68         | 7,056,717,000.00    | 3,011,567,845.73                         | 10,710,244,000.00    | 0                           |
| 025300100100 MINISTRY OF HOUSING AND ENERGY        |                                 |                        |                     |  |                      |                             |
| Code   | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706  | Housing and Community Amenities | 526,106,744.58         | 2,351,000,000.00    | 2,047,328,952.01                         | 6,133,473,000.00     | 0                           |
| 7061   | Housing Development             | 526,106,744.58         | 2,351,000,000.00    | 2,047,328,952.01                         | 6,133,473,000.00     | 0                           |
| 70611  | Housing Development             | 526,106,744.58         | 2,351,000,000.00    | 2,047,328,952.01                         | 6,133,473,000.00     | 0                           |
| 025301000100 BORNO STATE HOUSING CORPORATION       |                                 |                        |                     |  |                      |                             |
| Code   | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706  | Housing and Community Amenities | 0                      | 87,000,000.00       | 18,624,709.85                            | 152,299,000.00       | 0                           |
| 7061   | Housing Development             | 0                      | 87,000,000.00       | 18,624,709.85                            | 152,299,000.00       | 0                           |
| 70611  | Housing Development             | 0                      | 87,000,000.00       | 18,624,709.85                            | 152,299,000.00       | 0                           |
| 710  | Social Protection               | 0                      | 0                   | 0  | 32,000,000.00        | 0                           |
| 7102   | Old Age                         | 0                      | 0                   | 0  | 32,000,000.00        | 0                           |
| 71021  | Old Age                         | 0                      | 0                   | 0  | 32,000,000.00        | 0                           |
| 025300300100 RURAL ELECTRIFICATION BOARD           |                                 |                        |                     |  |                      |                             |
| Code   | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                | 141,052,096.81         | 1,151,412,000.00    | 253,911,974.89                           | 2,470,400,000.00     | 0                           |
| 7043   | Fuel and Energy                 | 141,052,096.81         | 1,151,412,000.00    | 253,911,974.89                           | 2,470,400,000.00     | 0                           |
| 70435  | Electricity                     | 141,052,096.81         | 1,151,412,000.00    | 253,911,974.89                           | 2,470,400,000.00     | 0                           |

| 023800400100 STATE BUREAU OF STATISTICS                                  |   |                        |                     |  |                      |                             |
|--|---|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 0                      | 75,000,000.00       | 0  | 261,900,000.00       | 0                           |
| 7013   | General Services  | 0                      | 75,000,000.00       | 0  | 261,900,000.00       | 0                           |
| 70132  | Overall Planning and Statistical Services                             | 0                      | 75,000,000.00       | 0  | 261,900,000.00       | 0                           |
| 025000100100 FISCAL RESPONSIBILITY BOARD /AGENCY                         |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service  | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                           |
| 7011   | Executive & Legislative Organ, Financial Affairs and External Affairs | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                           |
| 70112  | Financial and Fiscal Affairs  | 0                      | 50,000,000.00       | 0  | 9,100,000.00         | 0                           |
| 025200100100 MINISTRY OF WATER RESOURCES                                 |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706  | Housing and Community Amenities                                       | 1,866,633,987.08       | 3,146,797,000.00    | 943,336,896.63                           | 4,516,814,000.00     | 0                           |
| 7063   | Water Supply  | 1,866,633,987.08       | 3,146,797,000.00    | 943,336,896.63                           | 4,516,814,000.00     | 0                           |
| 70631  | Water Supply  | 1,866,633,987.08       | 3,146,797,000.00    | 943,336,896.63                           | 4,516,814,000.00     | 0                           |
| 025210300100 STATE RURAL WATER SUPPLY AND SANITATION AGENCY              |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706  | Housing and Community Amenities                                       | 351,093,481.00         | 11,369,134,000.00   | 32,956,379.35                            | 6,140,190,000.00     | 0                           |
| 7063   | Water Supply  | 351,093,481.00         | 11,369,134,000.00   | 32,956,379.35                            | 6,140,190,000.00     | 0                           |
| 70631  | Water Supply  | 351,093,481.00         | 11,369,134,000.00   | 32,956,379.35                            | 6,140,190,000.00     | 0                           |
| 025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT |   |                        |                     |  |                      |                             |
| Code   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs  | 15,288,025,119.65      | 34,051,759,000.00   | 5,021,799,177.45                         | 17,169,363,000.00    | 0                           |
| 7044   | Mining, Manufacturing and Construction                                | 15,288,025,119.65      | 34,051,759,000.00   | 5,021,799,177.45                         | 17,169,363,000.00    | 0                           |
| 70443  | Construction  | 15,288,025,119.65      | 34,051,759,000.00   | 5,021,799,177.45                         | 17,169,363,000.00    | 0                           |
| 710  | Social Protection   | 98,756,700.00          | 6,400,790,000.00    | 513,877,890.84                           | 8,955,132,000.00     | 0                           |
| 7109   | Social Protection N. E. C   | 98,756,700.00          | 6,400,790,000.00    | 513,877,890.84                           | 8,955,132,000.00     | 0                           |
| 71091  | Social Protection N. E. C   | 98,756,700.00          | 6,400,790,000.00    | 513,877,890.84                           | 8,955,132,000.00     | 0                           |

| 025500200100 AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE |                                 |                        |                     |                                       |                      |                             |
|---|---------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706   | Housing and Community Amenities | 60,131,176.00          | 90,850,000.00       | 15,068,742.14                         | 377,050,000.00       | 0                           |
| 7062  | Community Development           | 60,131,176.00          | 90,850,000.00       | 15,068,742.14                         | 377,050,000.00       | 0                           |
| 70621   | Community Development           | 60,131,176.00          | 90,850,000.00       | 15,068,742.14                         | 377,050,000.00       | 0                           |
| 026000200100 BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD               |                                 |                        |                     |                                       |                      |                             |
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706   | Housing and Community Amenities | 900,000.00             | 44,500,000.00       | 10,541,278.50                         | 552,650,000.00       | 0                           |
| 7062  | Community Development           | 900,000.00             | 44,500,000.00       | 10,541,278.50                         | 552,650,000.00       | 0                           |
| 70621   | Community Development           | 900,000.00             | 44,500,000.00       | 10,541,278.50                         | 552,650,000.00       | 0                           |
| 026000300100 AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM                   |                                 |                        |                     |                                       |                      |                             |
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706   | Housing and Community Amenities | 913,591,926.02         | 1,231,340,000.00    | 902,597,514.29                        | 2,623,468,000.00     | 0                           |
| 7061  | Housing Development             | 913,591,926.02         | 1,231,340,000.00    | 902,597,514.29                        | 2,623,468,000.00     | 0                           |
| 70611   | Housing Development             | 913,591,926.02         | 1,231,340,000.00    | 902,597,514.29                        | 2,623,468,000.00     | 0                           |
| 031801100100 STATE JUDICIAL SERVICE COMMISSION                            |                                 |                        |                     |                                       |                      |                             |
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety         | 3,888,474.22           | 54,200,000.00       | 910,000.00                            | 154,994,000.00       | 0                           |
| 7033  | Justice & Law Courts            | 3,888,474.22           | 54,200,000.00       | 910,000.00                            | 154,994,000.00       | 0                           |
| 70331   | Justice & Law Courts            | 3,888,474.22           | 54,200,000.00       | 910,000.00                            | 154,994,000.00       | 0                           |
| 031805100100 HIGH COURT OF JUSTICE  |                                 |                        |                     |                                       |                      |                             |
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety         | 210,726,382.00         | 892,000,000.00      | 563,410,984.44                        | 1,932,755,000.00     | 0                           |
| 7033  | Justice & Law Courts            | 210,726,382.00         | 892,000,000.00      | 563,410,984.44                        | 1,932,755,000.00     | 0                           |
| 70331   | Justice & Law Courts            | 210,726,382.00         | 892,000,000.00      | 563,410,984.44                        | 1,932,755,000.00     | 0                           |
| 031805300100 SHARIA COURT OF APPEAL                                       |                                 |                        |                     |                                       |                      |                             |
| Code  | Description                     | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety         | 21,502,427.67          | 141,500,000.00      | 2,002,154.00                          | 310,140,000.00       | 0                           |
| 7033  | Justice & Law Courts            | 21,502,427.67          | 141,500,000.00      | 2,002,154.00                          | 310,140,000.00       | 0                           |
| 70331   | Justice & Law Courts            | 21,502,427.67          | 141,500,000.00      | 2,002,154.00                          | 310,140,000.00       | 0                           |

| 031805400100 AREA COURT                                       |                                  |                        |                     |                                       |                      |                             |
|---|----------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code  | Description                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety          | 80,873,588.67          | 295,000,000.00      | 0                                     | 426,694,000.00       | 0                           |
| 7033  | Justice & Law Courts             | 80,873,588.67          | 295,000,000.00      | 0                                     | 426,694,000.00       | 0                           |
| 70331   | Justice & Law Courts             | 80,873,588.67          | 295,000,000.00      | 0                                     | 426,694,000.00       | 0                           |
| 032600100100 MINISTRY OF JUSTICE                              |                                  |                        |                     |                                       |                      |                             |
| Code  | Description                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety          | 324,692,786.93         | 1,224,160,000.00    | 204,900,969.75                        | 1,840,571,000.00     | 0                           |
| 7033  | Justice & Law Courts             | 324,692,786.93         | 1,224,160,000.00    | 204,900,969.75                        | 1,840,571,000.00     | 0                           |
| 70331   | Justice & Law Courts             | 324,692,786.93         | 1,224,160,000.00    | 204,900,969.75                        | 1,840,571,000.00     | 0                           |
| 032600200100 PREROGATIVE OF MERCY                             |                                  |                        |                     |                                       |                      |                             |
| Code  | Description                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 703   | Public Order and Safety          | 0                      | 10,500,000.00       | 399,798.17                            | 62,643,000.00        | 0                           |
| 7033  | Justice & Law Courts             | 0                      | 10,500,000.00       | 399,798.17                            | 62,643,000.00        | 0                           |
| 70331   | Justice & Law Courts             | 0                      | 10,500,000.00       | 399,798.17                            | 62,643,000.00        | 0                           |
| 032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES |                                  |                        |                     |                                       |                      |                             |
| Code  | Description                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709   | Education                        | 746,947,494.27         | 656,360,000.00      | 376,442,714.69                        | 652,280,000.00       | 0                           |
| 7095  | Education Not Definable by Level | 746,947,494.27         | 656,360,000.00      | 376,442,714.69                        | 652,280,000.00       | 0                           |
| 70951   | Education Not Definable by Level | 746,947,494.27         | 656,360,000.00      | 376,442,714.69                        | 652,280,000.00       | 0                           |
| 032600700100 HIGHER ISLAMIC SCHOOL                            |                                  |                        |                     |                                       |                      |                             |
| Code  | Description                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701   | General Public Service           | 0                      | 130,000,000.00      | 58,969,391.47                         | 130,000,000.00       | 0                           |
| 7013  | General Services                 | 0                      | 130,000,000.00      | 58,969,391.47                         | 130,000,000.00       | 0                           |
| 70133   | Other General Services           | 0                      | 130,000,000.00      | 58,969,391.47                         | 130,000,000.00       | 0                           |
| 709   | Education                        | 0                      | 9,200,000.00        | 12,983,441.86                         | 5,720,000.00         | 0                           |
| 7092  | Secondary Education              | 0                      | 9,200,000.00        | 12,983,441.86                         | 5,720,000.00         | 0                           |
| 70922   | Senior Secondary                 | 0                      | 9,200,000.00        | 12,983,441.86                         | 5,720,000.00         | 0                           |



| 056600100100 MINISTRY OF POVERTY ALLEVIATION                  |                                   |                        |                     |  |                      |                             |
|---|-----------------------------------|------------------------|---------------------|--|----------------------|-----------------------------|
| Code  | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710   | Social Protection                 | 108,014,902.77         | 2,517,000,000.00    | 741,433,929.10                           | 4,247,060,000.00     | 0                           |
| 7105  | Unemployment                      | 108,014,902.77         | 2,517,000,000.00    | 741,433,929.10                           | 4,247,060,000.00     | 0                           |
| 71051   | Unemployment                      | 108,014,902.77         | 2,517,000,000.00    | 741,433,929.10                           | 4,247,060,000.00     | 0                           |
| 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT |                                   |                        |                     |  |                      |                             |
| Code  | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 710   | Social Protection                 | 265,281,329.80         | 1,156,150,000.00    | 176,743,183.21                           | 2,312,386,000.00     | 0                           |
| 7104  | Family and Children               | 265,281,329.80         | 1,156,150,000.00    | 176,743,183.21                           | 2,312,386,000.00     | 0                           |
| 71041   | Family and Children               | 265,281,329.80         | 1,156,150,000.00    | 176,743,183.21                           | 2,312,386,000.00     | 0                           |
| 051700100100 MINISTRY OF EDUCATION                            |                                   |                        |                     |  |                      |                             |
| Code  | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709   | Education                         | 2,372,643,606.24       | 16,502,560,000.00   | 1,964,716,216.47                         | 11,602,110,000.00    | 20,000,000.00               |
| 7098  | Education N. E. C                 | 2,372,643,606.24       | 16,502,560,000.00   | 1,964,716,216.47                         | 11,602,110,000.00    | 20,000,000.00               |
| 70981   | Education N. E. C                 | 2,372,643,606.24       | 16,502,560,000.00   | 1,964,716,216.47                         | 11,602,110,000.00    | 20,000,000.00               |
| 051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD      |                                   |                        |                     |  |                      |                             |
| Code  | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709   | Education                         | 172,230,058.44         | 26,994,571,787.17   | 185,457,463.53                           | 18,533,600,000.00    | 0                           |
| 7091  | Pre-Primary and Primary Education | 172,230,058.44         | 26,994,571,787.17   | 185,457,463.53                           | 18,533,600,000.00    | 0                           |
| 70912   | Primary Education                 | 172,230,058.44         | 26,994,571,787.17   | 185,457,463.53                           | 18,533,600,000.00    | 0                           |
| 051700800100 BORNO STATE LIBRARY BOARD                        |                                   |                        |                     |  |                      |                             |
| Code  | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709   | Education                         | 57,061,361.38          | 386,989,000.00      | 71,212,408.45                            | 313,698,000.00       | 0                           |
| 7097  | R&D Education                     | 57,061,361.38          | 386,989,000.00      | 71,212,408.45                            | 313,698,000.00       | 0                           |
| 70971   | R&D Education                     | 57,061,361.38          | 386,989,000.00      | 71,212,408.45                            | 313,698,000.00       | 0                           |

| 051701000100 BORNO STATE AGENCY FOR MASS LITERACY              |                                   |                        |                     |                                       |                      |                             |
|--|-----------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 200,174,679.60         | 1,291,200,000.00    | 138,992,915.66                        | 783,875,000.00       | 0                           |
| 7095   | Education Not Definable by Level  | 200,174,679.60         | 1,291,200,000.00    | 138,992,915.66                        | 783,875,000.00       | 0                           |
| 70951  | Education Not Definable by Level  | 200,174,679.60         | 1,291,200,000.00    | 138,992,915.66                        | 783,875,000.00       | 0                           |
| 051701100100 BORNO STATE NOMADIC EDUCATION BOARD               |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 450,000.00             | 62,446,000.00       | 401,363.00                            | 87,472,000.00        | 0                           |
| 7091   | Pre-Primary and Primary Education | 450,000.00             | 62,446,000.00       | 401,363.00                            | 87,472,000.00        | 0                           |
| 70912  | Primary Education                 | 450,000.00             | 62,446,000.00       | 401,363.00                            | 87,472,000.00        | 0                           |
| 051701200100 BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 0                      | 200,000,000.00      | 11,180,510.50                         | 264,500,000.00       | 0                           |
| 7096   | Subsidiary Services to Education  | 0                      | 200,000,000.00      | 11,180,510.50                         | 264,500,000.00       | 0                           |
| 70961  | Subsidiary Services to Education  | 0                      | 200,000,000.00      | 11,180,510.50                         | 264,500,000.00       | 0                           |
| 051705400100 BORNO STATE TEACHING SERVICE BOARD                |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 9,000,000.00           | 3,671,750,000.00    | 1,742,898,504.68                      | 4,666,800,000.00     | 0                           |
| 7092   | Secondary Education               | 9,000,000.00           | 3,671,750,000.00    | 1,742,898,504.68                      | 4,666,800,000.00     | 0                           |
| 70922  | Senior Secondary                  | 9,000,000.00           | 3,671,750,000.00    | 1,742,898,504.68                      | 4,666,800,000.00     | 0                           |
| 051706500100 EDUCATION TRUST FUND                              |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service            | 0                      | 90,000,000.00       | 28,948,000.00                         | 91,158,000.00        | 0                           |
| 7013   | General Services                  | 0                      | 90,000,000.00       | 28,948,000.00                         | 91,158,000.00        | 0                           |
| 70133  | Other General Services            | 0                      | 90,000,000.00       | 28,948,000.00                         | 91,158,000.00        | 0                           |
| 709  | Education                         | 0                      | 2,753,020,000.00    | 446,494,506.31                        | 1,726,664,000.00     | 0                           |
| 7098   | Education N. E. C                 | 0                      | 2,753,020,000.00    | 446,494,506.31                        | 1,726,664,000.00     | 0                           |
| 70981  | Education N. E. C                 | 0                      | 2,753,020,000.00    | 446,494,506.31                        | 1,726,664,000.00     | 0                           |

| 056800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION                   |                                    |                        |                     |  |                      |                             |
|--|------------------------------------|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 558,034,529.48         | 2,771,063,000.00    | 688,868,875.99                           | 3,300,520,000.00     | 0                           |
| 7094   | Tertiary Education                 | 558,034,529.48         | 2,771,063,000.00    | 688,868,875.99                           | 3,300,520,000.00     | 0                           |
| 70941  | First Stage of Tertiary Education  | 558,034,529.48         | 2,771,063,000.00    | 688,868,875.99                           | 3,300,520,000.00     | 0                           |
| 056801800100 RAMAT POLYTECHNIC MAIDUGURI   |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 1,047,751,315.20       | 2,301,185,000.00    | 1,015,039,324.61                         | 2,352,283,000.00     | 0                           |
| 7094   | Tertiary Education                 | 1,047,751,315.20       | 2,301,185,000.00    | 1,015,039,324.61                         | 2,352,283,000.00     | 0                           |
| 70942  | Second Stage of Tertiary Education | 1,047,751,315.20       | 2,301,185,000.00    | 1,015,039,324.61                         | 2,352,283,000.00     | 0                           |
| 056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION                                     |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 691,275,629.25         | 1,155,573,000.00    | 685,417,565.65                           | 1,145,600,000.00     | 0                           |
| 7094   | Tertiary Education                 | 691,275,629.25         | 1,155,573,000.00    | 685,417,565.65                           | 1,145,600,000.00     | 0                           |
| 70941  | First Stage of Tertiary Education  | 691,275,629.25         | 1,155,573,000.00    | 685,417,565.65                           | 1,145,600,000.00     | 0                           |
| 056801900200 COLLEGE OF EDUCATION WAKA - BIU   |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 381,531,545.85         | 724,319,000.00      | 350,857,880.43                           | 864,533,000.00       | 0                           |
| 7094   | Tertiary Education                 | 381,531,545.85         | 724,319,000.00      | 350,857,880.43                           | 864,533,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education  | 381,531,545.85         | 724,319,000.00      | 350,857,880.43                           | 864,533,000.00       | 0                           |
| 056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 438,333,345.11         | 891,535,000.00      | 459,388,553.81                           | 895,635,000.00       | 0                           |
| 7094   | Tertiary Education                 | 438,333,345.11         | 891,535,000.00      | 459,388,553.81                           | 895,635,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education  | 438,333,345.11         | 891,535,000.00      | 459,388,553.81                           | 895,635,000.00       | 0                           |
| 056802100100 BORNO STATE UNIVERSITY  |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 0                      | 4,980,000,000.00    | 75,576,414.44                            | 4,300,000,000.00     | 0                           |
| 7094   | Tertiary Education                 | 0                      | 4,980,000,000.00    | 75,576,414.44                            | 4,300,000,000.00     | 0                           |
| 70942  | Second Stage of Tertiary Education | 0                      | 4,980,000,000.00    | 75,576,414.44                            | 4,300,000,000.00     | 0                           |

| 056805600100 BORNO STATE SCHOLARSHIPS BOARD              |                                    |                        |                     |  |                      |                             |
|--|------------------------------------|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                          | 67,858,943.07          | 1,528,450,000.00    | 681,642,495.70                           | 1,574,653,000.00     | 0                           |
| 7094   | Tertiary Education                 | 67,858,943.07          | 1,528,450,000.00    | 681,642,495.70                           | 1,574,653,000.00     | 0                           |
| 70942  | Second Stage of Tertiary Education | 67,858,943.07          | 1,528,450,000.00    | 681,642,495.70                           | 1,574,653,000.00     | 0                           |
| 052100100100 MINISTRY OF HEALTH                          |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health                             | 4,025,923,359.19       | 7,086,000,000.00    | 2,365,532,686.74                         | 8,201,710,000.00     | 0                           |
| 7074   | Public Health Services             | 4,025,923,359.19       | 7,086,000,000.00    | 2,365,532,686.74                         | 8,201,710,000.00     | 0                           |
| 70741  | Public Health Services             | 4,025,923,359.19       | 7,086,000,000.00    | 2,365,532,686.74                         | 8,201,710,000.00     | 0                           |
| 052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health                             | 0                      | 1,619,000,000.00    | 2,891,154.87                             | 391,732,000.00       | 0                           |
| 7074   | Public Health Services             | 0                      | 1,619,000,000.00    | 2,891,154.87                             | 391,732,000.00       | 0                           |
| 70741  | Public Health Services             | 0                      | 1,619,000,000.00    | 2,891,154.87                             | 391,732,000.00       | 0                           |
| 709  | Education                          | 0                      | 0                   | 0  | 750,000,000.00       | 0                           |
| 7094   | Tertiary Education                 | 0                      | 0                   | 0  | 750,000,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education  | 0                      | 0                   | 0  | 750,000,000.00       | 0                           |
| 052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health                             | 5,477,470.00           | 542,000,000.00      | 0  | 1,252,000,000.00     | 0                           |
| 7073   | Hospital Services                  | 0                      | 500,000,000.00      | 0  | 500,000,000.00       | 0                           |
| 70731  | General Hospital Services          | 0                      | 500,000,000.00      | 0  | 500,000,000.00       | 0                           |
| 7074   | Public Health Services             | 5,477,470.00           | 42,000,000.00       | 0  | 752,000,000.00       | 0                           |
| 70741  | Public Health Services             | 5,477,470.00           | 42,000,000.00       | 0  | 752,000,000.00       | 0                           |
| 052110200100 HOSPITALS MANAGEMENT BOARD                  |                                    |                        |                     |  |                      |                             |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health                             | 4,683,202,475.45       | 6,007,263,000.00    | 3,411,769,390.60                         | 7,927,305,000.00     | 0                           |
| 7073   | Hospital Services                  | 4,683,202,475.45       | 6,007,263,000.00    | 3,411,769,390.60                         | 7,927,305,000.00     | 0                           |
| 70731  | General Hospital Services          | 4,683,202,475.45       | 6,007,263,000.00    | 3,411,769,390.60                         | 7,927,305,000.00     | 0                           |

| 052110400100 COLLEGE OF NURSING AND MIDWIFERY            |                                   |                        |                     |                                       |                      |                             |
|--|-----------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 2,700,500.00           | 523,784,000.00      | 43,240,848.66                         | 425,000,000.00       | 0                           |
| 7094   | Tertiary Education                | 2,700,500.00           | 523,784,000.00      | 43,240,848.66                         | 425,000,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education | 2,700,500.00           | 523,784,000.00      | 43,240,848.66                         | 425,000,000.00       | 0                           |
| 052110600100 COLLEGE OF HEALTH TECHNOLOGY                |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 709  | Education                         | 2,360,000.00           | 611,300,000.00      | 59,691,918.40                         | 321,690,000.00       | 0                           |
| 7094   | Tertiary Education                | 2,360,000.00           | 611,300,000.00      | 59,691,918.40                         | 321,690,000.00       | 0                           |
| 70941  | First Stage of Tertiary Education | 2,360,000.00           | 611,300,000.00      | 59,691,918.40                         | 321,690,000.00       | 0                           |
| 052100800100 BORNO STATE TEACHING HOSPITAL               |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 707  | Health                            | 3,393,891,786.23       | 175,000,000.00      | 0                                     | 5,275,259,000.00     | 0                           |
| 7073   | Hospital Services                 | 3,393,891,786.23       | 175,000,000.00      | 0                                     | 5,275,259,000.00     | 0                           |
| 70731  | General Hospital Services         | 3,393,891,786.23       | 100,000,000.00      | 0                                     | 5,200,259,000.00     | 0                           |
| 70732  | Specialized Hospital Services     | 0                      | 75,000,000.00       | 0                                     | 75,000,000.00        | 0                           |
| 053500100100 MINISTRY OF ENVIRONMENT                     |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 705  | Environmental Protection          | 361,316,106.07         | 3,051,550,000.00    | 812,598,482.03                        | 2,459,000,000.00     | 2,112,760,000.00            |
| 7056   | Environmental Protection N.E.C.   | 361,316,106.07         | 3,051,550,000.00    | 812,598,482.03                        | 2,459,000,000.00     | 2,112,760,000.00            |
| 70561  | Environmental Protection N.E.C.   | 361,316,106.07         | 3,051,550,000.00    | 812,598,482.03                        | 2,459,000,000.00     | 2,112,760,000.00            |
| 053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY |                                   |                        |                     |                                       |                      |                             |
| Code   | Description                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 705  | Environmental Protection          | 25,000,000.00          | 1,016,033,000.00    | 266,706,197.64                        | 1,000,000,000.00     | 0                           |
| 7056   | Environmental Protection N.E.C.   | 25,000,000.00          | 1,016,033,000.00    | 266,706,197.64                        | 1,000,000,000.00     | 0                           |
| 70561  | Environmental Protection N.E.C.   | 25,000,000.00          | 1,016,033,000.00    | 266,706,197.64                        | 1,000,000,000.00     | 0                           |

| 053505600100 AFORESTATION PROJECT                              |  |                        |                     |  |                      |                             |
|--|--|------------------------|---------------------|--|----------------------|-----------------------------|
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 704  | Economic Affairs                           | 720,000.00             | 100,600,000.00      | 558,754.00                               | 547,980,000.00       | 0                           |
| 7042   | Agriculture, Forestry, Fishing and Hunting | 720,000.00             | 100,600,000.00      | 558,754.00                               | 547,980,000.00       | 0                           |
| 70422  | Forestry                                   | 720,000.00             | 100,600,000.00      | 558,754.00                               | 547,980,000.00       | 0                           |
| 053900100100 MINISTRY OF SPORTS DEVELOPMENT                    |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion           | 96,709,142.00          | 2,636,000,000.00    | 981,262,034.39                           | 2,915,350,000.00     | 0                           |
| 7081   | Recreational and Sporting Services         | 96,709,142.00          | 2,636,000,000.00    | 981,262,034.39                           | 2,915,350,000.00     | 0                           |
| 70811  | Recreational and Sporting Services         | 96,709,142.00          | 2,636,000,000.00    | 981,262,034.39                           | 2,915,350,000.00     | 0                           |
| 053905100100 BORNO STATE SPORTS COUNCIL                        |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 701  | General Public Service                     | 181,334,998.67         | 230,000,000.00      | 86,380,038.67                            | 234,994,000.00       | 0                           |
| 7013   | General Services                           | 181,334,998.67         | 230,000,000.00      | 86,380,038.67                            | 234,994,000.00       | 0                           |
| 70131  | General Personnel Services                 | 181,334,998.67         | 230,000,000.00      | 86,380,038.67                            | 234,994,000.00       | 0                           |
| 708  | Recreation, Culture and Religion           | 450,000.00             | 5,000,000.00        | 405,280.00                               | 27,850,000.00        | 0                           |
| 7081   | Recreational and Sporting Services         | 450,000.00             | 5,000,000.00        | 405,280.00                               | 27,850,000.00        | 0                           |
| 70811  | Recreational and Sporting Services         | 450,000.00             | 5,000,000.00        | 405,280.00                               | 27,850,000.00        | 0                           |
| 053905400100 EL-KANEMI WARRIORS FOOTBALL CLUB                  |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion           | 6,463,029.59           | 11,896,000.00       | 5,434,625.25                             | 10,555,000.00        | 0                           |
| 7081   | Recreational and Sporting Services         | 6,463,029.59           | 11,896,000.00       | 5,434,625.25                             | 10,555,000.00        | 0                           |
| 70811  | Recreational and Sporting Services         | 6,463,029.59           | 11,896,000.00       | 5,434,625.25                             | 10,555,000.00        | 0                           |
| 055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS |  |                        |                     |  |                      |                             |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 706  | Housing and Community Amenities            | 80,917,060.11          | 381,000,000.00      | 79,623,463.64                            | 404,665,000.00       | 0                           |
| 7062   | Community Development                      | 80,917,060.11          | 381,000,000.00      | 79,623,463.64                            | 404,665,000.00       | 0                           |
| 70621  | Community Development                      | 80,917,060.11          | 381,000,000.00      | 79,623,463.64                            | 404,665,000.00       | 0                           |

| 056400100100 MINISTRY OF RELIGIOUS AFFAIRS |  |                        |                     |  |                      |                             |
|--|--|------------------------|---------------------|--|----------------------|-----------------------------|
| Code                                       | Description                            | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion       | 678,190,746.37         | 1,550,000,000.00    | 1,000,465,195.77                         | 2,769,716,000.00     | 0                           |
| 7084                                       | Religious and Other Community Services | 678,190,746.37         | 1,550,000,000.00    | 1,000,465,195.77                         | 2,769,716,000.00     | 0                           |
| 70841                                      | Religious and Other Community Services | 678,190,746.37         | 1,550,000,000.00    | 1,000,465,195.77                         | 2,769,716,000.00     | 0                           |
| 056400200100 ISLAMIC PREACHING BOARD       |  |                        |                     |  |                      |                             |
| Code                                       | Description                            | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion       | 10,000,000.00          | 215,200,000.00      | 310,067.00                               | 325,200,000.00       | 0                           |
| 7084                                       | Religious and Other Community Services | 10,000,000.00          | 215,200,000.00      | 310,067.00                               | 325,200,000.00       | 0                           |
| 70841                                      | Religious and Other Community Services | 10,000,000.00          | 215,200,000.00      | 310,067.00                               | 325,200,000.00       | 0                           |
| 056400400100 COUNCIL OF ULAMAS             |  |                        |                     |  |                      |                             |
| Code                                       | Description                            | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion       | 0                      | 600,000,000.00      | 9,066,000.00                             | 120,010,000.00       | 0                           |
| 7084                                       | Religious and Other Community Services | 0                      | 600,000,000.00      | 9,066,000.00                             | 120,010,000.00       | 0                           |
| 70841                                      | Religious and Other Community Services | 0                      | 600,000,000.00      | 9,066,000.00                             | 120,010,000.00       | 0                           |
| 056400500100 ISLAMIC RESEARCH CENTER       |  |                        |                     |  |                      |                             |
| Code                                       | Description                            | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 708  | Recreation, Culture and Religion       | 0                      | 24,050,000.00       | 150,139.50                               | 26,875,000.00        | 0                           |
| 7084                                       | Religious and Other Community Services | 0                      | 5,000,000.00        | 1  | 5,000,000.00         | 0                           |
| 70841                                      | Religious and Other Community Services | 0                      | 5,000,000.00        | 1  | 5,000,000.00         | 0                           |
| 7085                                       | R&D Recreation, Culture and Religion   | 0                      | 19,050,000.00       | 150,138.50                               | 21,875,000.00        | 0                           |
| 70851                                      | R&D Recreation, Culture and Religion   | 0                      | 19,050,000.00       | 150,138.50                               | 21,875,000.00        | 0                           |

| 011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)            |  |                        |                     |                                       |                      |                             |
|--|--|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <u>1</u>   | <b>REVENUE</b>   | 0                      | 60,000,000.00       | 0                                     | 1,065,250,000.00     | 0                           |
| 12   | <b>INDEPENDENT REVENUE</b>                                     | 0                      | 60,000,000.00       | 0                                     | 65,250,000.00        | 0                           |
| 1202   | <b>NON-TAX REVENUE</b>   | 0                      | 60,000,000.00       | 0                                     | 65,250,000.00        | 0                           |
| 120204   | <b>FEES - GENERAL</b>  | 0                      | 60,000,000.00       | 0                                     | 65,250,000.00        | 0                           |
| 12020405   | Tender Fees - General  | 0                      | 30,000,000.00       | 0                                     | 31,500,000.00        | 0                           |
| 12020406   | Registration of Document Fees - General                        | 0                      | 20,000,000.00       | 0                                     | 28,500,000.00        | 0                           |
| 12020412   | Change of Purpose Fees   | 0                      | 10,000,000.00       | 0                                     | 5,250,000.00         | 0                           |
| 14   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                 | 0                      | 0                   | 0                                     | 1,000,000,000.00     | 0                           |
| 1403   | <b>LOANS/ BORROWINGS RECEIPT</b>                               | 0                      | 0                   | 0                                     | 1,000,000,000.00     | 0                           |
| 140302   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                 | 0                      | 0                   | 0                                     | 1,000,000,000.00     | 0                           |
| 14030201   | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS    | 0                      | 0                   | 0                                     | 1,000,000,000.00     | 0                           |
| 016110100100 SECURITY TRUST FUND                                       |  |                        |                     |                                       |                      |                             |
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <u>1</u>   | <b>REVENUE</b>   | 0                      | 2,402,500,000.00    | 0                                     | 4,677,500,000.00     | 0                           |
| 12   | <b>INDEPENDENT REVENUE</b>                                     | 0                      | 377,500,000.00      | 0                                     | 0                    | 0                           |
| 1202   | <b>NON-TAX REVENUE</b>   | 0                      | 377,500,000.00      | 0                                     | 0                    | 0                           |
| 120204   | <b>FEES - GENERAL</b>  | 0                      | 377,500,000.00      | 0                                     | 0                    | 0                           |
| 12020467   | Security Trust Fund Levy                                       | 0                      | 377,500,000.00      | 0                                     | 0                    | 0                           |
| 13   | <b>AID AND GRANTS</b>  | 0                      | 2,025,000,000.00    | 0                                     | 4,677,500,000.00     | 0                           |
| 1302   | <b>GRANTS</b>  | 0                      | 2,025,000,000.00    | 0                                     | 4,677,500,000.00     | 0                           |
| 130201   | <b>DOMESTIC GRANTS</b>   | 0                      | 2,025,000,000.00    | 0                                     | 4,677,500,000.00     | 0                           |
| 13020101   | CURRENT DOMESTIC GRANTS  | 0                      | 2,025,000,000.00    | 0                                     | 4,677,500,000.00     | 0                           |
| 016200100100 MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES |  |                        |                     |                                       |                      |                             |
| Code   | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <u>1</u>   | <b>REVENUE</b>   | 0                      | 0                   | 0                                     | 4,000,000,000.00     | 0                           |
| 14   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                 | 0                      | 0                   | 0                                     | 4,000,000,000.00     | 0                           |
| 1403   | <b>LOANS/ BORROWINGS RECEIPT</b>                               | 0                      | 0                   | 0                                     | 4,000,000,000.00     | 0                           |
| 140302   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                 | 0                      | 0                   | 0                                     | 4,000,000,000.00     | 0                           |
| 14030202   | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 0                      | 0                   | 0                                     | 4,000,000,000.00     | 0                           |



| 012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 100,427,000.00      | 0  | 2,600,000.00         | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 100,427,000.00      | 0  | 2,600,000.00         | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                        | 0                      | 100,427,000.00      | 0  | 2,600,000.00         | 0                              |
| 120201   | <b>LICENCES - GENERAL</b>                     | 0                      | 1,120,000.00        | 0  | 100,000.00           | 0                              |
| 12020111   | Auctioneers Licences                          | 0                      | 0                   | 0  | 100,000.00           | 0                              |
| 12020127   | Cinema Licences                               | 0                      | 1,120,000.00        | 0  | 0                    | 0                              |
| 120204   | <b>FEES - GENERAL</b>                         | 0                      | 0                   | 0  | 1,500,000.00         | 0                              |
| 12020445   | Fire Safety Charges                           | 0                      | 0                   | 0  | 1,500,000.00         | 0                              |
| 120206   | <b>SALES - GENERAL</b>                        | 0                      | 99,137,000.00       | 0  | 0                    | 0                              |
| 12020635   | Sales of Photographs                          | 0                      | 78,000,000.00       | 0  | 0                    | 0                              |
| 12020636   | Sales of Information Publication              | 0                      | 21,137,000.00       | 0  | 0                    | 0                              |
| 120207   | <b>EARNINGS - GENERAL</b>                     | 0                      | 170,000.00          | 0  | 1,000,000.00         | 0                              |
| 12020722   | Workshop Earnings                             | 0                      | 170,000.00          | 0  | 0                    | 0                              |
| 12020723   | Printing Charges                              | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV)         |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 74,755,000.00       | 23,177,245.24                            | 93,032,000.00        | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 74,755,000.00       | 23,177,245.24                            | 93,032,000.00        | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                        | 0                      | 74,755,000.00       | 23,177,245.24                            | 93,032,000.00        | 0                              |
| 120201   | <b>LICENCES - GENERAL</b>                     | 0                      | 0                   | 0  | 60,566,000.00        | 0                              |
| 12020109   | REGISTRATION OF VOLUNTARY ORGANIZATIONS (NGO) | 0                      | 0                   | 0  | 60,566,000.00        | 0                              |
| 120204   | <b>FEES - GENERAL</b>                         | 0                      | 74,692,000.00       | 23,177,245.24                            | 0                    | 0                              |
| 12020456   | Application Fees                              | 0                      | 74,692,000.00       | 23,177,245.24                            | 0                    | 0                              |
| 120206   | <b>SALES - GENERAL</b>                        | 0                      | 63,000.00           | 0  | 32,466,000.00        | 0                              |
| 12020617   | Sales of Cards                                | 0                      | 63,000.00           | 0  | 66,000.00            | 0                              |
| 12020636   | Sales of Information Publication              | 0                      | 0                   | 0  | 32,400,000.00        | 0                              |
| 012305700100 COUNCIL FOR ARTS AND CULTURE                      |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 150,000.00          | 0  | 0                    | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 150,000.00          | 0  | 0                    | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                        | 0                      | 150,000.00          | 0  | 0                    | 0                              |
| 120207   | <b>EARNINGS - GENERAL</b>                     | 0                      | 150,000.00          | 0  | 0                    | 0                              |
| 12020716   | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES    | 0                      | 150,000.00          | 0  | 0                    | 0                              |

| 012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA |                                      |                        |                     |  |                      |                                |
|--|--------------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                          | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                       | 0                      | 2,142,000.00        | 2,316,851.00                             | 4,290,000.00         | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>           | 0                      | 2,142,000.00        | 2,316,851.00                             | 4,290,000.00         | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>               | 0                      | 2,142,000.00        | 2,316,851.00                             | 4,290,000.00         | 0                              |
| 120204   | <b>FEES - GENERAL</b>                | 0                      | 1,617,000.00        | 1,493,042.75                             | 3,874,000.00         | 0                              |
| 12020431   | School Fees - Secondary Institutions | 0                      | 1,617,000.00        | 1,493,042.75                             | 3,250,000.00         | 0                              |
| 12020456   | Application Fees                     | 0                      | 0                   | 0  | 624,000.00           | 0                              |
| 120206   | <b>SALES - GENERAL</b>               | 0                      | 525,000.00          | 823,808.25                               | 416,000.00           | 0                              |
| 12020616   | Sale of Application Forms            | 0                      | 525,000.00          | 823,808.25                               | 416,000.00           | 0                              |
| 014000100100 OFFICE OF THE STATE AUDITOR GENERAL                                 |                                      |                        |                     |  |                      |                                |
| Code   | Description                          | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                       | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>           | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>               | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 120204   | <b>FEES - GENERAL</b>                | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 12020444   | Registration/Renewal of Audit Firms  | 0                      | 0                   | 0  | 300,000.00           | 0                              |
| 014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL                      |                                      |                        |                     |  |                      |                                |
| Code   | Description                          | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                       | 0                      | 0                   | 0  | 240,250,000.00       | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>           | 0                      | 0                   | 0  | 250,000.00           | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>               | 0                      | 0                   | 0  | 250,000.00           | 0                              |
| 120204   | <b>FEES - GENERAL</b>                | 0                      | 0                   | 0  | 250,000.00           | 0                              |
| 12020444   | Registration/Renewal of Audit Firms  | 0                      | 0                   | 0  | 250,000.00           | 0                              |
| <u>13</u>  | <b>AID AND GRANTS</b>                | 0                      | 0                   | 0  | 240,000,000.00       | 0                              |
| 1302   | <b>GRANTS</b>                        | 0                      | 0                   | 0  | 240,000,000.00       | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>               | 0                      | 0                   | 0  | 240,000,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS              | 0                      | 0                   | 0  | 240,000,000.00       | 0                              |
| 014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION                        |                                      |                        |                     |  |                      |                                |
| Code   | Description                          | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                       | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>           | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>               | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| 120206   | <b>SALES - GENERAL</b>               | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |
| 12020616   | Sale of Application Forms            | 0                      | 0                   | 0  | 110,000,000.00       | 0                              |

| 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION |                                    |                        |                     |  |                      |                                |
|--|------------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                     | 0                      | 401,775,000.00      | 300,000,000.00                           | 457,285,000.00       | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>         | 0                      | 1,775,000.00        | 0  | 1,285,000.00         | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>             | 0                      | 1,775,000.00        | 0  | 1,285,000.00         | 0                              |
| 120204   | <b>FEES - GENERAL</b>              | 0                      | 600,000.00          | 0  | 600,000.00           | 0                              |
| 12020404   | Registration of Contractors        | 0                      | 600,000.00          | 0  | 600,000.00           | 0                              |
| 120206   | <b>SALES - GENERAL</b>             | 0                      | 1,175,000.00        | 0  | 685,000.00           | 0                              |
| 12020611   | Sales of In-Service and Bond Forms | 0                      | 0                   | 0  | 675,000.00           | 0                              |
| 12020616   | Sale of Application Forms          | 0                      | 675,000.00          | 0  | 10,000.00            | 0                              |
| 12020617   | Sales of Cards                     | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| <u>13</u>  | <b>AID AND GRANTS</b>              | 0                      | 400,000,000.00      | 300,000,000.00                           | 456,000,000.00       | 0                              |
| 1302   | <b>GRANTS</b>                      | 0                      | 400,000,000.00      | 300,000,000.00                           | 456,000,000.00       | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>             | 0                      | 400,000,000.00      | 300,000,000.00                           | 456,000,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS            | 0                      | 400,000,000.00      | 300,000,000.00                           | 456,000,000.00       | 0                              |
|  |                                    |                        |                     |  |                      |                                |
| 014903500200 LOCAL GOVERNMENT PENSIONS BOARD     |                                    |                        |                     |  |                      |                                |
| Code   | Description                        | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                     | 0                      | 9,336,333,000.00    | 0  | 500,000,000.00       | 0                              |
| 13   | <b>AID AND GRANTS</b>              | 0                      | 9,336,333,000.00    | 0  | 500,000,000.00       | 0                              |
| 1301   | <b>AID</b>                         | 0                      | 7,811,253,000.00    | 0  | 0                    | 0                              |
| 130101   | <b>DOMESTIC AIDS</b>               | 0                      | 7,811,253,000.00    | 0  | 0                    | 0                              |
| 13010102   | Capital Domestic Aid               | 0                      | 7,811,253,000.00    | 0  | 0                    | 0                              |
| 1302   | <b>GRANTS</b>                      | 0                      | 1,525,080,000.00    | 0  | 500,000,000.00       | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>             | 0                      | 1,525,080,000.00    | 0  | 500,000,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS            | 0                      | 1,525,080,000.00    | 0  | 500,000,000.00       | 0                              |

| 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES  |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>  | 0                      | 541,397,000.00      | 197,000.00                               | 373,650,000.00       | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                                | 0                      | 4,020,000.00        | 197,000.00                               | 0                    | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                                    | 0                      | 4,020,000.00        | 197,000.00                               | 0                    | 0                              |
| 120201  | <b>LICENCES - GENERAL</b>                                 | 0                      | 2,000,000.00        | 80,400.00                                | 0                    | 0                              |
| 12020120  | PRODUCE BUYING LICENSES                                   | 0                      | 2,000,000.00        | 80,400.00                                | 0                    | 0                              |
| 120204  | <b>FEES - GENERAL</b>                                     | 0                      | 2,020,000.00        | 116,600.00                               | 0                    | 0                              |
| 12020411  | Water Rates   | 0                      | 20,000.00           | 0  | 0                    | 0                              |
| 12020425  | Produce Inspection Fees                                   | 0                      | 2,000,000.00        | 116,600.00                               | 0                    | 0                              |
| <u>13</u>   | <b>AID AND GRANTS</b>                                     | 0                      | 293,130,000.00      | 0  | 0                    | 0                              |
| 1301  | <b>AID</b>  | 0                      | 293,130,000.00      | 0  | 0                    | 0                              |
| 130102  | <b>FOREIGN AIDS</b>                                       | 0                      | 293,130,000.00      | 0  | 0                    | 0                              |
| 13010202  | Capital Foreign Aid                                       | 0                      | 293,130,000.00      | 0  | 0                    | 0                              |
| <u>14</u>   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>            | 0                      | 244,247,000.00      | 0  | 373,650,000.00       | 0                              |
| 1403  | <b>LOANS/ BORROWINGS RECEIPT</b>                          | 0                      | 244,247,000.00      | 0  | 373,650,000.00       | 0                              |
| 140301  | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                 | 0                      | 244,247,000.00      | 0  | 373,650,000.00       | 0                              |
| 14030102  | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 0                      | 244,247,000.00      | 0  | 373,650,000.00       | 0                              |
|   |   |                        |                     |  |                      |                                |
| 021502100100 MOHAMET LAWAN COLLEGE OF AGRICULTURE           |   |                        |                     |  |                      |                                |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>  | 0                      | 17,500,000.00       | 10,574,112.05                            | 18,600,000.00        | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                                | 0                      | 17,500,000.00       | 10,574,112.05                            | 18,600,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                                    | 0                      | 17,500,000.00       | 10,574,112.05                            | 18,600,000.00        | 0                              |
| 120204  | <b>FEES - GENERAL</b>                                     | 0                      | 15,200,000.00       | 9,793,612.05                             | 16,100,000.00        | 0                              |
| 12020431  | School Fees - Secondary Institutions                      | 0                      | 15,200,000.00       | 9,793,612.05                             | 16,100,000.00        | 0                              |
| 120206  | <b>SALES - GENERAL</b>                                    | 0                      | 2,300,000.00        | 780,500.00                               | 2,500,000.00         | 0                              |
| 12020616  | Sale of Application Forms                                 | 0                      | 2,300,000.00        | 780,500.00                               | 2,500,000.00         | 0                              |
|   |   |                        |                     |  |                      |                                |
| 021510200100 BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME |   |                        |                     |  |                      |                                |
| Code  | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>  | 0                      | 0                   | 0  | 44,115,000.00        | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                                | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                                    | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 120207  | <b>EARNINGS -GENERAL</b>                                  | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 12020701  | Hire of Plants and Equipments                             | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <u>13</u>   | <b>AID AND GRANTS</b>                                     | 0                      | 0                   | 0  | 29,115,000.00        | 0                              |
| 1302  | <b>GRANTS</b>   | 0                      | 0                   | 0  | 29,115,000.00        | 0                              |
| 130201  | <b>DOMESTIC GRANTS</b>                                    | 0                      | 0                   | 0  | 29,115,000.00        | 0                              |
| 13020102  | CAPITAL DOMESTIC GRANTS                                   | 0                      | 0                   | 0  | 29,115,000.00        | 0                              |

| 021511100100 BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                             | 0                      | 40,000,000.00       | 9,220,000.00                             | 30,000,000.00        | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                 | 0                      | 40,000,000.00       | 9,220,000.00                             | 30,000,000.00        | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                     | 0                      | 40,000,000.00       | 9,220,000.00                             | 30,000,000.00        | 0                              |
| <b>120207</b>  | <b>EARNINGS - GENERAL</b>                  | 0                      | 40,000,000.00       | 9,220,000.00                             | 30,000,000.00        | 0                              |
| 12020718   | Tractor Hiring Service                     | 0                      | 40,000,000.00       | 9,220,000.00                             | 30,000,000.00        | 0                              |
|  |  |                        |                     |  |                      |                                |
| 026500100100 MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT    |  |                        |                     |  |                      |                                |
| Code   | Description                                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                             | 0                      | 27,750,000.00       | 1,694,500.00                             | 275,800,000.00       | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                 | 0                      | 27,750,000.00       | 1,694,500.00                             | 275,800,000.00       | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                     | 0                      | 27,750,000.00       | 1,694,500.00                             | 275,800,000.00       | 0                              |
| <b>120201</b>  | <b>LICENCES - GENERAL</b>                  | 0                      | 18,650,000.00       | 1,685,500.00                             | 260,000,000.00       | 0                              |
| 12020108   | Hides and Skin Licences                    | 0                      | 350,000.00          | 26,500.00                                | 8,500,000.00         | 0                              |
| 12020115   | Cattle Trading Licences                    | 0                      | 800,000.00          | 1,659,000.00                             | 1,500,000.00         | 0                              |
| 12020116   | Fish Inspection Licences                   | 0                      | 10,000,000.00       | 0  | 50,000,000.00        | 0                              |
| 12020121   | Ice Complex Operation                      | 0                      | 3,500,000.00        | 0  | 0                    | 0                              |
| 12020133   | Fish Sales License                         | 0                      | 4,000,000.00        | 0  | 200,000,000.00       | 0                              |
| <b>120204</b>  | <b>FEES - GENERAL</b>                      | 0                      | 7,600,000.00        | 9,000.00                                 | 6,400,000.00         | 0                              |
| 12020426   | Hides and Skin Inspection Fees             | 0                      | 5,200,000.00        | 9,000.00                                 | 3,000,000.00         | 0                              |
| 12020428   | Poultry Farmers Registration               | 0                      | 2,000,000.00        | 0  | 3,000,000.00         | 0                              |
| 12020429   | Registration of Private Veterinary Clinics | 0                      | 400,000.00          | 0  | 400,000.00           | 0                              |
| <b>120206</b>  | <b>SALES - GENERAL</b>                     | 0                      | 1,500,000.00        | 0  | 9,400,000.00         | 0                              |
| 12020619   | Sales of Diary Products                    | 0                      | 1,500,000.00        | 0  | 9,400,000.00         | 0                              |

| 022000100100 MINISTRY OF FINANCE-HQTRS |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                   | Description   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                               | <b>REVENUE</b>  | 0                      | 86,409,581,000.00   | 4,618,340,654.82                         | 67,201,292,000.00    | 0                              |
| <b>12</b>                              | <b>INDEPENDENT REVENUE</b>                                  | 0                      | 6,622,000,000.00    | 4,618,340,654.82                         | 772,457,000.00       | 0                              |
| <b>1202</b>                            | <b>NON-TAX REVENUE</b>                                      | 0                      | 6,622,000,000.00    | 4,618,340,654.82                         | 772,457,000.00       | 0                              |
| <b>120204</b>                          | <b>FEES - GENERAL</b>                                       | 0                      | 65,000,000.00       | 0  | 62,457,000.00        | 0                              |
| 12020404                               | Registration of Contractors                                 | 0                      | 59,000,000.00       | 0  | 56,779,000.00        | 0                              |
| 12020405                               | Tender Fees - General                                       | 0                      | 6,000,000.00        | 0  | 5,678,000.00         | 0                              |
| <b>120206</b>                          | <b>SALES - GENERAL</b>                                      | 0                      | 6,455,000,000.00    | 4,618,340,654.82                         | 700,000,000.00       | 0                              |
| 12020602                               | Owner Occupier Scheme (Civil Servants)                      | 0                      | 1,020,000,000.00    | 368,777.80                               | 500,000,000.00       | 0                              |
| 12020603                               | Sales of Govt. Boarded Plants & Vehicles                    | 0                      | 5,435,000,000.00    | 4,617,971,877.02                         | 200,000,000.00       | 0                              |
| <b>120208</b>                          | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>               | 0                      | 92,000,000.00       | 0  | 0                    | 0                              |
| 12020802                               | Lease Rental from Borno Guest House - Kaduna                | 0                      | 29,000,000.00       | 0  | 0                    | 0                              |
| 12020803                               | Rent from Government Estates                                | 0                      | 63,000,000.00       | 0  | 0                    | 0                              |
| <b>120212</b>                          | <b>INTEREST EARNED</b>                                      | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| 12021201                               | Interest from Bank Deposits                                 | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| <b>13</b>                              | <b>AID AND GRANTS</b>                                       | 0                      | 51,447,581,000.00   | 0  | 32,682,776,000.00    | 0                              |
| <b>1301</b>                            | <b>AID</b>  | 0                      | 158,981,000.00      | 0  | 0                    | 0                              |
| <b>130101</b>                          | <b>DOMESTIC AIDS</b>  | 0                      | 158,981,000.00      | 0  | 0                    | 0                              |
| 13010101                               | Current Dometic Aid   | 0                      | 158,981,000.00      | 0  | 0                    | 0                              |
| <b>1302</b>                            | <b>GRANTS</b>   | 0                      | 51,288,600,000.00   | 0  | 32,682,776,000.00    | 0                              |
| <b>130201</b>                          | <b>DOMESTIC GRANTS</b>                                      | 0                      | 167,000,000.00      | 0  | 175,276,000.00       | 0                              |
| 13020101                               | CURRENT DOMESTIC GRANTS                                     | 0                      | 167,000,000.00      | 0  | 175,276,000.00       | 0                              |
| <b>130202</b>                          | <b>FOREIGN GRANTS</b>                                       | 0                      | 51,121,600,000.00   | 0  | 32,507,500,000.00    | 0                              |
| 13020201                               | CURRENT FOREIGN GRANTS                                      | 0                      | 7,000,000,000.00    | 0  | 8,203,000,000.00     | 0                              |
| 13020202                               | CAPITAL FOREIGN GRANTS                                      | 0                      | 44,121,600,000.00   | 0  | 24,304,500,000.00    | 0                              |
| <b>14</b>                              | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | 0                      | 28,340,000,000.00   | 0  | 33,746,059,000.00    | 0                              |
| <b>1403</b>                            | <b>LOANS/ BORROWINGS RECEIPT</b>                            | 0                      | 28,340,000,000.00   | 0  | 33,746,059,000.00    | 0                              |
| <b>140301</b>                          | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                   | 0                      | 15,000,000,000.00   | 0  | 23,746,059,000.00    | 0                              |
| 14030101                               | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS      | 0                      | 0                   | 0  | 5,000,000,000.00     | 0                              |
| 14030102                               | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES   | 0                      | 15,000,000,000.00   | 0  | 18,746,059,000.00    | 0                              |
| <b>140302</b>                          | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | 0                      | 13,340,000,000.00   | 0  | 10,000,000,000.00    | 0                              |
| 14030201                               | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0                      | 13,340,000,000.00   | 0  | 10,000,000,000.00    | 0                              |

| 022000300100 BUDGET AND PLANNING              |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                                      | <b>REVENUE</b>                                       | 0                      | 167,220,000.00      | 1,425,000.00                             | 400,000.00           | 0                              |
| <b>12</b>                                     | <b>INDEPENDENT REVENUE</b>                           | 0                      | 220,000.00          | 1,425,000.00                             | 400,000.00           | 0                              |
| <b>1202</b>                                   | <b>NON-TAX REVENUE</b>                               | 0                      | 220,000.00          | 1,425,000.00                             | 400,000.00           | 0                              |
| <b>120206</b>                                 | <b>SALES - GENERAL</b>                               | 0                      | 220,000.00          | 1,425,000.00                             | 400,000.00           | 0                              |
| 12020604                                      | Sales of Printed Budget                              | 0                      | 220,000.00          | 1,425,000.00                             | 400,000.00           | 0                              |
| <b>13</b>                                     | <b>AID AND GRANTS</b>                                | 0                      | 167,000,000.00      | 0  | 0                    | 0                              |
| <b>1301</b>                                   | <b>AID</b>   | 0                      | 167,000,000.00      | 0  | 0                    | 0                              |
| <b>130101</b>                                 | <b>DOMESTIC AIDS</b>                                 | 0                      | 167,000,000.00      | 0  | 0                    | 0                              |
| 13010101                                      | Current Dometic Aid                                  | 0                      | 167,000,000.00      | 0  | 0                    | 0                              |
| 022000700100 OFFICE OF THE ACCOUNTANT GENERAL |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                                      | <b>REVENUE</b>                                       | 0                      | 66,784,578,000.00   | 50,729,126,443.71                        | 94,290,197,000.00    | 0                              |
| <b>11</b>                                     | <b>GOVERNMENT SHARE OF FAAC</b>                      | 0                      | 66,784,578,000.00   | 50,729,126,443.71                        | 94,290,197,000.00    | 0                              |
| <b>1101</b>                                   | <b>GOVERNMENT SHARE OF FAAC</b>                      | 0                      | 66,784,578,000.00   | 50,729,126,443.71                        | 94,290,197,000.00    | 0                              |
| <b>110101</b>                                 | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | 0                      | 46,154,385,000.00   | 32,260,523,443.71                        | 56,215,985,000.00    | 0                              |
| 11010101                                      | STATUTORY ALLOCATION                                 | 0                      | 46,154,385,000.00   | 32,260,523,443.71                        | 56,215,985,000.00    | 0                              |
| <b>110102</b>                                 | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | 0                      | 16,110,193,000.00   | 10,689,424,000.00                        | 25,716,973,000.00    | 0                              |
| 11010201                                      | SHARE OF VAT   | 0                      | 16,110,193,000.00   | 10,689,424,000.00                        | 25,716,973,000.00    | 0                              |
| <b>110103</b>                                 | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | 0                      | 4,520,000,000.00    | 7,779,179,000.00                         | 12,357,239,000.00    | 0                              |
| 11010303                                      | EXCESS CRUDE   | 0                      | 4,520,000,000.00    | 7,779,179,000.00                         | 12,357,239,000.00    | 0                              |

| 022000800100 BORNO STATE INTERNAL REVENUE SERVICE      |  |                        |                     |  |                      |                                |
|--|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                              | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                           | 0                      | 3,396,754,000.00    | 7,296,873,106.68                         | 10,665,886,000.00    | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>               | 0                      | 3,396,754,000.00    | 7,296,873,106.68                         | 10,665,886,000.00    | 0                              |
| 1201   | <b>TAX REVENUE</b>                       | 0                      | 3,251,754,000.00    | 7,223,285,606.68                         | 9,037,783,000.00     | 0                              |
| 120101   | <b>PERSONAL TAXES</b>                    | 0                      | 2,516,754,000.00    | 7,222,118,376.46                         | 8,820,000,000.00     | 0                              |
| 12010101   | PERSONAL TAXES                           | 0                      | 2,516,754,000.00    | 7,222,118,376.46                         | 8,820,000,000.00     | 0                              |
| 120103   | <b>OTHER TAXES</b>                       | 0                      | 735,000,000.00      | 1,167,230.22                             | 217,783,000.00       | 0                              |
| 12010304   | STAMP DUTY                               | 0                      | 80,000,000.00       | 1,167,230.22                             | 2,000,000.00         | 0                              |
| 12010307   | CAPITAL GAIN TAX                         | 0                      | 655,000,000.00      | 0  | 215,783,000.00       | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                   | 0                      | 145,000,000.00      | 73,587,500.00                            | 1,628,103,000.00     | 0                              |
| 120201   | <b>LICENCES - GENERAL</b>                | 0                      | 73,000,000.00       | 51,112,400.00                            | 989,782,000.00       | 0                              |
| 12020101   | Motor Vehicle Licence                    | 0                      | 34,000,000.00       | 25,620,000.00                            | 800,072,000.00       | 0                              |
| 12020102   | Driving Licence/Learners' Permit         | 0                      | 23,000,000.00       | 13,139,900.00                            | 39,365,000.00        | 0                              |
| 12020103   | Certificate of Road Worthiness           | 0                      | 16,000,000.00       | 12,352,500.00                            | 150,345,000.00       | 0                              |
| 120204   | <b>FEES - GENERAL</b>                    | 0                      | 57,000,000.00       | 22,475,100.00                            | 637,821,000.00       | 0                              |
| 12020401   | Taxi Registration Fees                   | 0                      | 1,000,000.00        | 0  | 77,121,000.00        | 0                              |
| 12020402   | Road Traffic Regulation Fees             | 0                      | 1,000,000.00        | 1,944,450.00                             | 60,700,000.00        | 0                              |
| 12020403   | Motor Vehicle Registration Fees          | 0                      | 55,000,000.00       | 20,530,650.00                            | 500,000,000.00       | 0                              |
| 120205   | <b>FINES - GENERAL</b>                   | 0                      | 15,000,000.00       | 0  | 500,000.00           | 0                              |
| 12020501   | Penalty for Offences - General           | 0                      | 15,000,000.00       | 0  | 500,000.00           | 0                              |
|  |  |                        |                     |  |                      |                                |
| 022200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM |  |                        |                     |  |                      |                                |
| Code   | Description                              | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                           | 0                      | 253,080,000.00      | 0  | 15,000,000.00        | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>               | 0                      | 253,080,000.00      | 0  | 15,000,000.00        | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                   | 0                      | 253,080,000.00      | 0  | 15,000,000.00        | 0                              |
| 120204   | <b>FEES - GENERAL</b>                    | 0                      | 250,000,000.00      | 0  | 15,000,000.00        | 0                              |
| 12020406   | Registration of Document Fees - General  | 0                      | 250,000,000.00      | 0  | 0                    | 0                              |
| 12020437   | Registration of Business Premises        | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| 120206   | <b>SALES - GENERAL</b>                   | 0                      | 80,000.00           | 0  | 0                    | 0                              |
| 12020603   | Sales of Govt. Boarded Plants & Vehicles | 0                      | 80,000.00           | 0  | 0                    | 0                              |
| 120207   | <b>EARNINGS -GENERAL</b>                 | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |
| 12020710   | Earnings from Maiduguri Amusement Park   | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |



| 022201800100 BORNO INVESTMENT COMPANY LTD  |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                       | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                                   | <b>REVENUE</b>                                | 0                      | 75,116,000.00       | 0  | 149,661,000.00       | 0                              |
| <b>12</b>                                  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 75,116,000.00       | 0  | 149,661,000.00       | 0                              |
| <b>1202</b>                                | <b>NON-TAX REVENUE</b>                        | 0                      | 75,116,000.00       | 0  | 149,661,000.00       | 0                              |
| <b>120207</b>                              | <b>EARNINGS -GENERAL</b>                      | 0                      | 36,380,000.00       | 0  | 46,908,000.00        | 0                              |
| 12020709                                   | Earnings from Government Printing Press       | 0                      | 2,000,000.00        | 0  | 0                    | 0                              |
| 12020710                                   | Earnings from Maiduguri Amusement Park        | 0                      | 6,000,000.00        | 0  | 0                    | 0                              |
| 12020717                                   | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES     | 0                      | 0                   | 0  | 46,908,000.00        | 0                              |
| 12020720                                   | Earnings from Farm Centre                     | 0                      | 28,380,000.00       | 0  | 0                    | 0                              |
| <b>120208</b>                              | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 19,000,000.00       | 0  | 41,705,000.00        | 0                              |
| 12020803                                   | Rent from Government Estates                  | 0                      | 19,000,000.00       | 0  | 30,880,000.00        | 0                              |
| 12020804                                   | Rent from Government Commercial Shops/Stores  | 0                      | 0                   | 0  | 10,825,000.00        | 0                              |
| <b>120211</b>                              | <b>INVESTMENT INCOME</b>                      | 0                      | 19,736,000.00       | 0  | 61,048,000.00        | 0                              |
| 12021101                                   | Dividend Income                               | 0                      | 4,626,000.00        | 0  | 16,011,000.00        | 0                              |
| 12021103                                   | OTHER INVESTMENT INCOME                       | 0                      | 15,110,000.00       | 0  | 45,037,000.00        | 0                              |
|  |   |                        |                     |  |                      |                                |
| 022205200100 BORNO STATE HOTELS            |   |                        |                     |  |                      |                                |
| Code                                       | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                                   | <b>REVENUE</b>                                | 0                      | 0                   | 0  | 134,000,000.00       | 0                              |
| <b>12</b>                                  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 0                   | 0  | 134,000,000.00       | 0                              |
| <b>1202</b>                                | <b>NON-TAX REVENUE</b>                        | 0                      | 0                   | 0  | 134,000,000.00       | 0                              |
| <b>120207</b>                              | <b>EARNINGS -GENERAL</b>                      | 0                      | 0                   | 0  | 126,340,000.00       | 0                              |
| 12020713                                   | EARNINGS FROM THE USE OF GOVT. HALLS          | 0                      | 0                   | 0  | 114,200,000.00       | 0                              |
| 12020724                                   | EARNINGS FROM CONSULTANCY SERVICES            | 0                      | 0                   | 0  | 12,140,000.00        | 0                              |
| <b>120208</b>                              | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 0                   | 0  | 7,660,000.00         | 0                              |
| 12020804                                   | Rent from Government Commercial Shops/Stores  | 0                      | 0                   | 0  | 460,000.00           | 0                              |
| 12020805                                   | Rent from Conference Centres                  | 0                      | 0                   | 0  | 7,200,000.00         | 0                              |
|  |   |                        |                     |  |                      |                                |
| 022205400100 MONDAY MARKET COMPANY LIMITED |   |                        |                     |  |                      |                                |
| Code                                       | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>                                   | <b>REVENUE</b>                                | 0                      | 119,683,000.00      | 0  | 119,683,000.00       | 0                              |
| <b>12</b>                                  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 119,683,000.00      | 0  | 119,683,000.00       | 0                              |
| <b>1202</b>                                | <b>NON-TAX REVENUE</b>                        | 0                      | 119,683,000.00      | 0  | 119,683,000.00       | 0                              |
| <b>120207</b>                              | <b>EARNINGS -GENERAL</b>                      | 0                      | 66,481,000.00       | 0  | 0                    | 0                              |
| 12020722                                   | Workshop Earnings                             | 0                      | 66,481,000.00       | 0  | 0                    | 0                              |
| <b>120208</b>                              | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 53,202,000.00       | 0  | 119,683,000.00       | 0                              |
| 12020804                                   | Rent from Government Commercial Shops/Stores  | 0                      | 53,202,000.00       | 0  | 119,683,000.00       | 0                              |

| 022205400200 KANO MOTOR PARK AND MARKET           |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>  | <b>REVENUE</b>                                     | 0                      | 8,960,000.00        | 997,374.72                               | 81,700,000.00        | 0                              |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                         | 0                      | 8,960,000.00        | 997,374.72                               | 81,700,000.00        | 0                              |
| <b>1202</b>                                       | <b>NON-TAX REVENUE</b>                             | 0                      | 8,960,000.00        | 997,374.72                               | 81,700,000.00        | 0                              |
| <b>120204</b>                                     | <b>FEES - GENERAL</b>                              | 0                      | 150,000.00          | 0  | 25,200,000.00        | 0                              |
| 12020407  | Application & Processing Fees - Right of Occupancy | 0                      | 120,000.00          | 0  | 0                    | 0                              |
| 12020455  | CHANGE OF OWNERSHIP FEES                           | 0                      | 30,000.00           | 0  | 200,000.00           | 0                              |
| 12020457  | Parking Fees                                       | 0                      | 0                   | 0  | 25,000,000.00        | 0                              |
| <b>120206</b>                                     | <b>SALES - GENERAL</b>                             | 0                      | 20,000.00           | 0  | 0                    | 0                              |
| 12020616  | Sale of Application Forms                          | 0                      | 20,000.00           | 0  | 0                    | 0                              |
| <b>120207</b>                                     | <b>EARNINGS -GENERAL</b>                           | 0                      | 3,750,000.00        | 0  | 32,000,000.00        | 0                              |
| 12020717  | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES          | 0                      | 3,750,000.00        | 0  | 32,000,000.00        | 0                              |
| <b>120208</b>                                     | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>      | 0                      | 4,440,000.00        | 997,374.72                               | 24,500,000.00        | 0                              |
| 12020804  | Rent from Government Commercial Shops/Stores       | 0                      | 4,440,000.00        | 997,374.72                               | 24,500,000.00        | 0                              |
| <b>120209</b>                                     | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>         | 0                      | 600,000.00          | 0  | 0                    | 0                              |
| 12020903  | Rent from Other Government Land                    | 0                      | 600,000.00          | 0  | 0                    | 0                              |
|   |  |                        |                     |  |                      |                                |
| 022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS) |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>  | <b>REVENUE</b>                                     | 0                      | 0                   | 0  | 716,500,000.00       | 0                              |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                         | 0                      | 0                   | 0  | 716,500,000.00       | 0                              |
| <b>1202</b>                                       | <b>NON-TAX REVENUE</b>                             | 0                      | 0                   | 0  | 716,500,000.00       | 0                              |
| <b>120206</b>                                     | <b>SALES - GENERAL</b>                             | 0                      | 0                   | 0  | 716,500,000.00       | 0                              |
| 12020622  | Sale of Cottage Industry Products                  | 0                      | 0                   | 0  | 716,500,000.00       | 0                              |
|   |  |                        |                     |  |                      |                                |
| 022206000100 NEITAL NIGERIA LIMITED               |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>  | <b>REVENUE</b>                                     | 0                      | 0                   | 0  | 292,980,000.00       | 0                              |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                         | 0                      | 0                   | 0  | 292,980,000.00       | 0                              |
| <b>1202</b>                                       | <b>NON-TAX REVENUE</b>                             | 0                      | 0                   | 0  | 292,980,000.00       | 0                              |
| <b>120206</b>                                     | <b>SALES - GENERAL</b>                             | 0                      | 0                   | 0  | 291,130,000.00       | 0                              |
| 12020622  | Sale of Cottage Industry Products                  | 0                      | 0                   | 0  | 291,130,000.00       | 0                              |
| <b>120207</b>                                     | <b>EARNINGS -GENERAL</b>                           | 0                      | 0                   | 0  | 1,850,000.00         | 0                              |
| 12020724  | EARNINGS FROM CONSULTANCY SERVICES                 | 0                      | 0                   | 0  | 1,850,000.00         | 0                              |

| 022206100100 BORNO SUPPLY COMPANY (BOSCO)        |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 8,370,000.00        | 0  | 3,780,000.00         | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 8,370,000.00        | 0  | 3,780,000.00         | 0                              |
| <u>1202</u>                                      | <b>NON-TAX REVENUE</b>                        | 0                      | 8,370,000.00        | 0  | 3,780,000.00         | 0                              |
| <u>120206</u>                                    | <b>SALES - GENERAL</b>                        | 0                      | 8,370,000.00        | 0  | 3,780,000.00         | 0                              |
| 12020622   | Sale of Cottage Industry Products             | 0                      | 1,350,000.00        | 0  | 1,890,000.00         | 0                              |
| 12020625   | Sales of Products of Cottage Industries       | 0                      | 7,020,000.00        | 0  | 1,890,000.00         | 0                              |
| 022900100100 MINISTRY OF TRANSPORT               |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 252,000,000.00      | 110,359,798.10                           | 1,100,000,000.00     | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 252,000,000.00      | 110,359,798.10                           | 1,100,000,000.00     | 0                              |
| <u>1202</u>                                      | <b>NON-TAX REVENUE</b>                        | 0                      | 252,000,000.00      | 110,359,798.10                           | 1,100,000,000.00     | 0                              |
| <u>120201</u>                                    | <b>LICENCES - GENERAL</b>                     | 0                      | 59,000,000.00       | 0  | 30,000,000.00        | 0                              |
| 12020103   | Certificate of Road Worthiness                | 0                      | 30,000,000.00       | 0  | 30,000,000.00        | 0                              |
| 12020118   | FISHING PERMITS                               | 0                      | 29,000,000.00       | 0  | 0                    | 0                              |
| <u>120204</u>                                    | <b>FEES - GENERAL</b>                         | 0                      | 166,000,000.00      | 110,359,798.10                           | 270,000,000.00       | 0                              |
| 12020402   | Road Traffic Regulation Fees                  | 0                      | 20,000,000.00       | 110,359,798.10                           | 0                    | 0                              |
| 12020403   | Motor Vehicle Registration Fees               | 0                      | 16,000,000.00       | 0  | 0                    | 0                              |
| 12020423   | Weight and Measure Fee (Bridge)               | 0                      | 130,000,000.00      | 0  | 270,000,000.00       | 0                              |
| <u>120207</u>                                    | <b>EARNINGS - GENERAL</b>                     | 0                      | 27,000,000.00       | 0  | 800,000,000.00       | 0                              |
| 12020701   | Hire of Plants and Equipments                 | 0                      | 10,000,000.00       | 0  | 10,000,000.00        | 0                              |
| 12020702   | Earnings from Repairs of Private Vehicles etc | 0                      | 17,000,000.00       | 0  | 0                    | 0                              |
| 12020717   | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES     | 0                      | 0                   | 0  | 790,000,000.00       | 0                              |
| 022905300100 BORNO EXPRESS TRANSPORT CORPORATION |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                | 0                      | 228,300,000.00      | 325,405,066.00                           | 360,000,000.00       | 0                              |
| <u>12</u>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 228,300,000.00      | 325,405,066.00                           | 360,000,000.00       | 0                              |
| <u>1202</u>                                      | <b>NON-TAX REVENUE</b>                        | 0                      | 228,300,000.00      | 325,405,066.00                           | 360,000,000.00       | 0                              |
| <u>120206</u>                                    | <b>SALES - GENERAL</b>                        | 0                      | 2,500,000.00        | 0  | 0                    | 0                              |
| 12020605   | Sales of Dilapidated Public Building          | 0                      | 2,500,000.00        | 0  | 0                    | 0                              |
| <u>120207</u>                                    | <b>EARNINGS - GENERAL</b>                     | 0                      | 221,800,000.00      | 323,155,066.00                           | 340,000,000.00       | 0                              |
| 12020701   | Hire of Plants and Equipments                 | 0                      | 105,000,000.00      | 142,004,480.00                           | 0                    | 0                              |
| 12020713   | EARNINGS FROM THE USE OF GOVT. HALLS          | 0                      | 700,000.00          | 0  | 0                    | 0                              |
| 12020717   | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES     | 0                      | 111,530,000.00      | 174,201,968.00                           | 332,000,000.00       | 0                              |
| 12020722   | Workshop Earnings                             | 0                      | 4,570,000.00        | 6,948,618.00                             | 8,000,000.00         | 0                              |
| <u>120208</u>                                    | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 4,000,000.00        | 2,250,000.00                             | 20,000,000.00        | 0                              |
| 12020801   | Rent from Staff Quarters                      | 0                      | 2,000,000.00        | 0  | 0                    | 0                              |
| 12020804   | Rent from Government Commercial Shops/Stores  | 0                      | 2,000,000.00        | 2,250,000.00                             | 20,000,000.00        | 0                              |

| 022905500100 BORNO STATE TRAFFIC MANAGEMENT AGENCY |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                                | 0                      | 854,400,000.00      | 201,731,648.00                           | 727,600,000.00       | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 854,400,000.00      | 201,731,648.00                           | 727,600,000.00       | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                        | 0                      | 854,400,000.00      | 201,731,648.00                           | 727,600,000.00       | 0                              |
| <b>120201</b>                                      | <b>LICENCES - GENERAL</b>                     | 0                      | 750,000,000.00      | 0  | 500,000,000.00       | 0                              |
| 12020124   | Miscellaneous Vehicular Permit                | 0                      | 750,000,000.00      | 0  | 500,000,000.00       | 0                              |
| <b>120204</b>                                      | <b>FEES - GENERAL</b>                         | 0                      | 3,600,000.00        | 201,731,648.00                           | 40,600,000.00        | 0                              |
| 12020402   | Road Traffic Regulation Fees                  | 0                      | 3,000,000.00        | 201,731,648.00                           | 10,000,000.00        | 0                              |
| 12020403   | Motor Vehicle Registration Fees               | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 12020455   | CHANGE OF OWNERSHIP FEES                      | 0                      | 600,000.00          | 0  | 600,000.00           | 0                              |
| <b>120205</b>                                      | <b>FINES - GENERAL</b>                        | 0                      | 90,000,000.00       | 0  | 75,000,000.00        | 0                              |
| 12020501   | Penalty for Offences - General                | 0                      | 90,000,000.00       | 0  | 75,000,000.00        | 0                              |
| <b>120207</b>                                      | <b>EARNINGS -GENERAL</b>                      | 0                      | 10,800,000.00       | 0  | 112,000,000.00       | 0                              |
| 12020701   | Hire of Plants and Equipments                 | 0                      | 10,800,000.00       | 0  | 112,000,000.00       | 0                              |
|  |   |                        |                     |  |                      |                                |
| 023400100100 MINISTRY OF WORKS                     |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                                | 0                      | 17,710,000.00       | 0  | 19,600,000.00        | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 17,710,000.00       | 0  | 19,600,000.00        | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                        | 0                      | 17,710,000.00       | 0  | 19,600,000.00        | 0                              |
| <b>120204</b>                                      | <b>FEES - GENERAL</b>                         | 0                      | 1,110,000.00        | 0  | 12,500,000.00        | 0                              |
| 12020405   | Tender Fees - General                         | 0                      | 0                   | 0  | 1,000,000.00         | 0                              |
| 12020421   | Agency Fees                                   | 0                      | 10,000.00           | 0  | 1,000,000.00         | 0                              |
| 12020422   | Road Cutting Charges                          | 0                      | 100,000.00          | 0  | 10,000,000.00        | 0                              |
| 12020423   | Weight and Measure Fee (Bridge)               | 0                      | 1,000,000.00        | 0  | 500,000.00           | 0                              |
| <b>120207</b>                                      | <b>EARNINGS -GENERAL</b>                      | 0                      | 16,600,000.00       | 0  | 7,100,000.00         | 0                              |
| 12020701   | Hire of Plants and Equipments                 | 0                      | 500,000.00          | 0  | 50,000.00            | 0                              |
| 12020702   | Earnings from Repairs of Private Vehicles etc | 0                      | 50,000.00           | 0  | 2,000,000.00         | 0                              |
| 12020703   | Hiring of Marini Asphalt Mixing Plant         | 0                      | 1,000,000.00        | 0  | 5,000,000.00         | 0                              |
| 12020704   | Hiring of Quarries and Selling of Chippings   | 0                      | 15,000,000.00       | 0  | 50,000.00            | 0                              |
| 12020722   | Workshop Earnings                             | 0                      | 50,000.00           | 0  | 0                    | 0                              |

| 025301000100 BORNO STATE HOUSING CORPORATION                |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>   | 0                      | 23,731,000.00       | 0  | 76,743,000.00        | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>   | 0                      | 23,731,000.00       | 0  | 76,743,000.00        | 0                              |
| <u>1202</u>   | <b>NON-TAX REVENUE</b>   | 0                      | 23,731,000.00       | 0  | 76,743,000.00        | 0                              |
| <u>120204</u>   | <b>FEES - GENERAL</b>  | 0                      | 2,300,000.00        | 0  | 9,000,000.00         | 0                              |
| 12020407  | Application & Processing Fees - Right of Occupancy                 | 0                      | 2,000,000.00        | 0  | 8,000,000.00         | 0                              |
| 12020456  | Application Fees   | 0                      | 300,000.00          | 0  | 1,000,000.00         | 0                              |
| <u>120208</u>   | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                      | 0                      | 21,431,000.00       | 0  | 67,743,000.00        | 0                              |
| 12020803  | Rent from Government Estates                                       | 0                      | 6,223,000.00        | 0  | 43,221,000.00        | 0                              |
| 12020804  | Rent from Government Commercial Shops/Stores                       | 0                      | 15,208,000.00       | 0  | 24,522,000.00        | 0                              |
| 025200100100 MINISTRY OF WATER RESOURCES                    |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>   | 0                      | 110,000,000.00      | 0  | 120,000,000.00       | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>   | 0                      | 110,000,000.00      | 0  | 120,000,000.00       | 0                              |
| <u>1202</u>   | <b>NON-TAX REVENUE</b>   | 0                      | 110,000,000.00      | 0  | 120,000,000.00       | 0                              |
| <u>120204</u>   | <b>FEES - GENERAL</b>  | 0                      | 110,000,000.00      | 0  | 120,000,000.00       | 0                              |
| 12020411  | Water Rates  | 0                      | 110,000,000.00      | 0  | 120,000,000.00       | 0                              |
| 025210300100 STATE RURAL WATER SUPPLY AND SANITATION AGENCY |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>   | 0                      | 0                   | 0  | 18,996,482,000.00    | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>   | 0                      | 0                   | 0  | 45,000,000.00        | 0                              |
| <u>1202</u>   | <b>NON-TAX REVENUE</b>   | 0                      | 0                   | 0  | 45,000,000.00        | 0                              |
| <u>120207</u>   | <b>EARNINGS -GENERAL</b>   | 0                      | 0                   | 0  | 45,000,000.00        | 0                              |
| 12020701  | Hire of Plants and Equipments                                      | 0                      | 0                   | 0  | 30,000,000.00        | 0                              |
| 12020724  | EARNINGS FROM CONSULTANCY SERVICES                                 | 0                      | 0                   | 0  | 15,000,000.00        | 0                              |
| <u>13</u>   | <b>AID AND GRANTS</b>  | 0                      | 0                   | 0  | 525,930,000.00       | 0                              |
| <u>1302</u>   | <b>GRANTS</b>  | 0                      | 0                   | 0  | 525,930,000.00       | 0                              |
| <u>130202</u>   | <b>FOREIGN GRANTS</b>  | 0                      | 0                   | 0  | 525,930,000.00       | 0                              |
| 13020201  | CURRENT FOREIGN GRANTS   | 0                      | 0                   | 0  | 525,930,000.00       | 0                              |
| <u>14</u>   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                     | 0                      | 0                   | 0  | 18,425,552,000.00    | 0                              |
| <u>1403</u>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                   | 0                      | 0                   | 0  | 18,425,552,000.00    | 0                              |
| <u>140302</u>   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | 0                      | 0                   | 0  | 18,425,552,000.00    | 0                              |
| 14030203  | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 0                      | 0                   | 0  | 18,425,552,000.00    | 0                              |

| 025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                             | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                          | 0                      | 28,397,500,000.00   | 9,965,565,967.61                         | 20,507,500,000.00    | 0                              |
| 13   | <b>AID AND GRANTS</b>                   | 0                      | 28,397,500,000.00   | 9,965,565,967.61                         | 20,507,500,000.00    | 0                              |
| 1302   | <b>GRANTS</b>                           | 0                      | 28,397,500,000.00   | 9,965,565,967.61                         | 20,507,500,000.00    | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>                  | 0                      | 28,397,500,000.00   | 9,965,565,967.61                         | 20,507,500,000.00    | 0                              |
| 13020102   | CAPITAL DOMESTIC GRANTS                 | 0                      | 28,397,500,000.00   | 9,965,565,967.61                         | 20,507,500,000.00    | 0                              |
|  |   |                        |                     |  |                      |                                |
| 026000200100 BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD              |   |                        |                     |  |                      |                                |
| Code   | Description                             | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                          | 0                      | 40,500,000.00       | 6,981,300.20                             | 140,000,000.00       | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>              | 0                      | 40,500,000.00       | 6,981,300.20                             | 140,000,000.00       | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                  | 0                      | 40,500,000.00       | 6,981,300.20                             | 140,000,000.00       | 0                              |
| 120204   | <b>FEES - GENERAL</b>                   | 0                      | 40,500,000.00       | 6,981,300.20                             | 140,000,000.00       | 0                              |
| 12020406   | Registration of Document Fees - General | 0                      | 12,000,000.00       | 5,069,525.00                             | 20,000,000.00        | 0                              |
| 12020449   | Bill Board Erection Fees                | 0                      | 3,500,000.00        | 0  | 20,000,000.00        | 0                              |
| 12020460   | Fibre Optic Installation                | 0                      | 25,000,000.00       | 1,911,775.20                             | 100,000,000.00       | 0                              |

| 026000300100 AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                     | 0                      | 1,557,400,000.00    | 241,860,161.96                           | 1,595,376,000.00     | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                         | 0                      | 1,557,400,000.00    | 241,860,161.96                           | 1,595,376,000.00     | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                             | 0                      | 1,557,400,000.00    | 241,860,161.96                           | 1,595,376,000.00     | 0                              |
| 120204  | <b>FEES - GENERAL</b>                              | 0                      | 1,341,000,000.00    | 146,609,912.84                           | 655,000,000.00       | 0                              |
| 12020406  | Registration of Document Fees - General            | 0                      | 45,000,000.00       | 116,779,010.93                           | 480,000,000.00       | 0                              |
| 12020407  | Application & Processing Fees - Right of Occupancy | 0                      | 15,000,000.00       | 3,620,000.00                             | 15,000,000.00        | 0                              |
| 12020408  | Site Plan Processing Fees                          | 0                      | 204,000,000.00      | 325,000.00                               | 5,000,000.00         | 0                              |
| 12020409  | Survey Charges Fees                                | 0                      | 30,000,000.00       | 7,445,845.00                             | 35,000,000.00        | 0                              |
| 12020410  | Site and Services Scheme Fees                      | 0                      | 20,000,000.00       | 0  | 0                    | 0                              |
| 12020412  | Change of Purpose Fees                             | 0                      | 5,000,000.00        | 580,000.00                               | 7,000,000.00         | 0                              |
| 12020413  | Surrender and Subdivision Fees                     | 0                      | 3,000,000.00        | 15,328,102.70                            | 75,000,000.00        | 0                              |
| 12020415  | Re-Grant Fees                                      | 0                      | 1,005,000,000.00    | 420,000.00                               | 20,000,000.00        | 0                              |
| 12020416  | Devolution Order Fees                              | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |
| 12020417  | Recovery of Compensation                           | 0                      | 5,000,000.00        | 2,111,954.21                             | 18,000,000.00        | 0                              |
| 12020419  | GSM Operators Fees                                 | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |
| 12020420  | Bank Operators Fees                                | 0                      | 3,000,000.00        | 0  | 0                    | 0                              |
| 120206  | <b>SALES - GENERAL</b>                             | 0                      | 1,200,000.00        | 636,000.00                               | 15,000,000.00        | 0                              |
| 12020606  | Sales of Map                                       | 0                      | 100,000.00          | 0  | 0                    | 0                              |
| 12020607  | Improvement Sales                                  | 0                      | 100,000.00          | 0  | 0                    | 0                              |
| 12020608  | Sales of Broken Beacons                            | 0                      | 1,000,000.00        | 636,000.00                               | 15,000,000.00        | 0                              |
| 120209  | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>         | 0                      | 215,200,000.00      | 94,614,249.12                            | 925,376,000.00       | 0                              |
| 12020901  | Ground Rent  | 0                      | 15,000,000.00       | 94,614,249.12                            | 30,000,000.00        | 0                              |
| 12020907  | RENTS OF PLOTS & SITES SERVICES PROGRAMME          | 0                      | 200,200,000.00      | 0  | 895,376,000.00       | 0                              |
| 031801100100 STATE JUDICIAL SERVICE COMMISSION          |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                     | 0                      | 50,000.00           | 0  | 0                    | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                         | 0                      | 50,000.00           | 0  | 0                    | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                             | 0                      | 50,000.00           | 0  | 0                    | 0                              |
| 120206  | <b>SALES - GENERAL</b>                             | 0                      | 50,000.00           | 0  | 0                    | 0                              |
| 12020631  | Sales of JSC Forms and OFIHS                       | 0                      | 50,000.00           | 0  | 0                    | 0                              |

| 031805100100 HIGH COURT OF JUSTICE  |                            |                        |                     |  |                      |                                |
|-------------------------------------|----------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                | Description                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                            | <b>REVENUE</b>             | 0                      | 251,550,000.00      | 99,346,296.98                            | 79,000,000.00        | 0                              |
| <u>12</u>                           | <b>INDEPENDENT REVENUE</b> | 0                      | 251,550,000.00      | 99,346,296.98                            | 79,000,000.00        | 0                              |
| <b>1202</b>                         | <b>NON-TAX REVENUE</b>     | 0                      | 251,550,000.00      | 99,346,296.98                            | 79,000,000.00        | 0                              |
| <b>120204</b>                       | <b>FEES - GENERAL</b>      | 0                      | 251,550,000.00      | 99,346,296.98                            | 60,000,000.00        | 0                              |
| 12020438                            | Vetting Fees               | 0                      | 250,000,000.00      | 99,346,296.98                            | 0                    | 0                              |
| 12020439                            | High Court Fees            | 0                      | 0                   | 0  | 25,000,000.00        | 0                              |
| 12020440                            | High Court Probate         | 0                      | 0                   | 0  | 35,000,000.00        | 0                              |
| 12020441                            | Area Court Fees            | 0                      | 1,500,000.00        | 0  | 0                    | 0                              |
| 12020443                            | Sharia Court Fees          | 0                      | 50,000.00           | 0  | 0                    | 0                              |
| <b>120205</b>                       | <b>FINES - GENERAL</b>     | 0                      | 0                   | 0  | 19,000,000.00        | 0                              |
| 12020502                            | High Court Fines           | 0                      | 0                   | 0  | 19,000,000.00        | 0                              |
| 031805300100 SHARIA COURT OF APPEAL |                            |                        |                     |  |                      |                                |
| Code                                | Description                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                            | <b>REVENUE</b>             | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <u>12</u>                           | <b>INDEPENDENT REVENUE</b> | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <b>1202</b>                         | <b>NON-TAX REVENUE</b>     | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <b>120204</b>                       | <b>FEES - GENERAL</b>      | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| 12020443                            | Sharia Court Fees          | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| 031805400100 AREA COURT             |                            |                        |                     |  |                      |                                |
| Code                                | Description                | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                            | <b>REVENUE</b>             | 0                      | 39,000,000.00       | 0  | 1,500,000.00         | 0                              |
| <u>12</u>                           | <b>INDEPENDENT REVENUE</b> | 0                      | 39,000,000.00       | 0  | 1,500,000.00         | 0                              |
| <b>1202</b>                         | <b>NON-TAX REVENUE</b>     | 0                      | 39,000,000.00       | 0  | 1,500,000.00         | 0                              |
| <b>120204</b>                       | <b>FEES - GENERAL</b>      | 0                      | 27,500,000.00       | 0  | 1,500,000.00         | 0                              |
| 12020439                            | High Court Fees            | 0                      | 12,500,000.00       | 0  | 0                    | 0                              |
| 12020440                            | High Court Probate         | 0                      | 15,000,000.00       | 0  | 0                    | 0                              |
| 12020441                            | Area Court Fees            | 0                      | 0                   | 0  | 1,500,000.00         | 0                              |
| <b>120205</b>                       | <b>FINES - GENERAL</b>     | 0                      | 11,500,000.00       | 0  | 0                    | 0                              |
| 12020502                            | High Court Fines           | 0                      | 11,500,000.00       | 0  | 0                    | 0                              |



| 032600100100 MINISTRY OF JUSTICE                              |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| 1   | REVENUE                                      | 0                      | 0                   | 0  | 275,000,000.00       | 0                              |
| 12  | INDEPENDENT REVENUE                          | 0                      | 0                   | 0  | 275,000,000.00       | 0                              |
| 1202  | NON-TAX REVENUE                              | 0                      | 0                   | 0  | 275,000,000.00       | 0                              |
| 120204  | FEES - GENERAL                               | 0                      | 0                   | 0  | 275,000,000.00       | 0                              |
| 12020438  | Vetting Fees                                 | 0                      | 0                   | 0  | 275,000,000.00       | 0                              |
| 032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES |  |                        |                     |  |                      |                                |
| Code  | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| 1   | REVENUE                                      | 0                      | 31,360,000.00       | 19,700,420.00                            | 55,780,000.00        | 0                              |
| 12  | INDEPENDENT REVENUE                          | 0                      | 31,360,000.00       | 19,700,420.00                            | 55,780,000.00        | 0                              |
| 1202  | NON-TAX REVENUE                              | 0                      | 31,360,000.00       | 19,700,420.00                            | 55,780,000.00        | 0                              |
| 120204  | FEES - GENERAL                               | 0                      | 27,935,000.00       | 16,815,420.00                            | 45,690,000.00        | 0                              |
| 12020431  | School Fees - Secondary Institutions         | 0                      | 27,935,000.00       | 16,815,420.00                            | 45,690,000.00        | 0                              |
| 120206  | SALES - GENERAL                              | 0                      | 3,425,000.00        | 2,885,000.00                             | 10,090,000.00        | 0                              |
| 12020616  | Sale of Application Forms                    | 0                      | 2,905,000.00        | 800,000.00                               | 4,190,000.00         | 0                              |
| 12020617  | Sales of Cards                               | 0                      | 520,000.00          | 2,085,000.00                             | 5,900,000.00         | 0                              |
| 032600700100 HIGHER ISLAMIC SCHOOL                            |  |                        |                     |  |                      |                                |
| Code  | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| 1   | REVENUE                                      | 0                      | 9,200,000.00        | 6,843,680.00                             | 23,720,000.00        | 0                              |
| 12  | INDEPENDENT REVENUE                          | 0                      | 9,200,000.00        | 6,843,680.00                             | 23,720,000.00        | 0                              |
| 1202  | NON-TAX REVENUE                              | 0                      | 9,200,000.00        | 6,843,680.00                             | 23,720,000.00        | 0                              |
| 120204  | FEES - GENERAL                               | 0                      | 8,700,000.00        | 5,518,680.00                             | 14,780,000.00        | 0                              |
| 12020431  | School Fees - Secondary Institutions         | 0                      | 8,700,000.00        | 5,518,680.00                             | 14,780,000.00        | 0                              |
| 120206  | SALES - GENERAL                              | 0                      | 500,000.00          | 1,325,000.00                             | 8,940,000.00         | 0                              |
| 12020616  | Sale of Application Forms                    | 0                      | 500,000.00          | 1,325,000.00                             | 8,940,000.00         | 0                              |
| 056600100100 MINISTRY OF POVERTY ALLEVIATION                  |  |                        |                     |  |                      |                                |
| Code  | Description                                  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| 1   | REVENUE                                      | 0                      | 3,240,000.00        | 571,000.00                               | 3,240,000.00         | 0                              |
| 12  | INDEPENDENT REVENUE                          | 0                      | 3,240,000.00        | 571,000.00                               | 3,240,000.00         | 0                              |
| 1202  | NON-TAX REVENUE                              | 0                      | 3,240,000.00        | 571,000.00                               | 3,240,000.00         | 0                              |
| 120204  | FEES - GENERAL                               | 0                      | 540,000.00          | 171,000.00                               | 540,000.00           | 0                              |
| 12020435  | Registration Fees for Cooperative Societies  | 0                      | 540,000.00          | 171,000.00                               | 540,000.00           | 0                              |
| 120207  | EARNINGS - GENERAL                           | 0                      | 300,000.00          | 0  | 300,000.00           | 0                              |
| 12020708  | Earnings from Cooperative Flour Mills        | 0                      | 300,000.00          | 0  | 300,000.00           | 0                              |
| 120208  | RENT ON GOVERNMENT BUILDINGS - GENERAL       | 0                      | 2,400,000.00        | 400,000.00                               | 2,400,000.00         | 0                              |
| 12020804  | Rent from Government Commercial Shops/Stores | 0                      | 2,400,000.00        | 400,000.00                               | 2,400,000.00         | 0                              |

| 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 8,300,000.00        | 0  | 1,290,000.00         | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 8,300,000.00        | 0  | 1,290,000.00         | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                        | 0                      | 8,300,000.00        | 0  | 1,290,000.00         | 0                              |
| 120208  | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 8,300,000.00        | 0  | 1,290,000.00         | 0                              |
| 12020804  | Rent from Government Commercial Shops/Stores  | 0                      | 4,700,000.00        | 0  | 940,000.00           | 0                              |
| 12020805  | Rent from Conference Centres                  | 0                      | 3,600,000.00        | 0  | 350,000.00           | 0                              |
|   |   |                        |                     |  |                      |                                |
| 051700100100 MINISTRY OF EDUCATION                            |   |                        |                     |  |                      |                                |
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 4,500,000.00        | 0  | 0                    | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 4,500,000.00        | 0  | 0                    | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                        | 0                      | 4,500,000.00        | 0  | 0                    | 0                              |
| 120204  | <b>FEES - GENERAL</b>                         | 0                      | 4,500,000.00        | 0  | 0                    | 0                              |
| 12020432  | Renewal of Private Schools                    | 0                      | 4,500,000.00        | 0  | 0                    | 0                              |
|   |   |                        |                     |  |                      |                                |
| 051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD      |   |                        |                     |  |                      |                                |
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 26,161,241,000.00   | 9,105,000.00                             | 29,397,194,000.00    | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 32,500,000.00       | 9,105,000.00                             | 8,800,000.00         | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                        | 0                      | 32,500,000.00       | 9,105,000.00                             | 8,800,000.00         | 0                              |
| 120204  | <b>FEES - GENERAL</b>                         | 0                      | 30,000,000.00       | 4,105,000.00                             | 8,800,000.00         | 0                              |
| 12020404  | Registration of Contractors                   | 0                      | 0                   | 0  | 3,800,000.00         | 0                              |
| 12020427  | Meat Inspection Fees                          | 0                      | 30,000,000.00       | 4,105,000.00                             | 0                    | 0                              |
| 12020432  | Renewal of Private Schools                    | 0                      | 0                   | 0  | 5,000,000.00         | 0                              |
| 120206  | <b>SALES - GENERAL</b>                        | 0                      | 2,500,000.00        | 5,000,000.00                             | 0                    | 0                              |
| 12020606  | Sales of Map                                  | 0                      | 2,500,000.00        | 5,000,000.00                             | 0                    | 0                              |
| <u>13</u>   | <b>AID AND GRANTS</b>                         | 0                      | 26,128,741,000.00   | 0  | 29,388,394,000.00    | 0                              |
| 1301  | <b>AID</b>                                    | 0                      | 26,128,741,000.00   | 0  | 29,388,394,000.00    | 0                              |
| 130101  | <b>DOMESTIC AIDS</b>                          | 0                      | 1,775,900,000.00    | 0  | 2,323,441,000.00     | 0                              |
| 13010102  | Capital Domestic Aid                          | 0                      | 1,775,900,000.00    | 0  | 2,323,441,000.00     | 0                              |
| 130102  | <b>FOREIGN AIDS</b>                           | 0                      | 24,352,841,000.00   | 0  | 27,064,953,000.00    | 0                              |
| 13010202  | Capital Foreign Aid                           | 0                      | 24,352,841,000.00   | 0  | 27,064,953,000.00    | 0                              |

| 051700800100 BORNO STATE LIBRARY BOARD            |   |                        |                     |  |                      |                                |
|---|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 1,000,000.00        | 0  | 125,000.00           | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 1,000,000.00        | 0  | 125,000.00           | 0                              |
| <u>1202</u>                                       | <b>NON-TAX REVENUE</b>                        | 0                      | 1,000,000.00        | 0  | 125,000.00           | 0                              |
| <u>120204</u>                                     | <b>FEES - GENERAL</b>                         | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| 12020456  | Application Fees                              | 0                      | 0                   | 0  | 50,000.00            | 0                              |
| <u>120207</u>                                     | <b>EARNINGS - GENERAL</b>                     | 0                      | 1,000,000.00        | 0  | 0                    | 0                              |
| 12020713  | EARNINGS FROM THE USE OF GOVT. HALLS          | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| 12020724  | EARNINGS FROM CONSULTANCY SERVICES            | 0                      | 500,000.00          | 0  | 0                    | 0                              |
| <u>120208</u>                                     | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 0                   | 0  | 75,000.00            | 0                              |
| 12020805  | Rent from Conference Centres                  | 0                      | 0                   | 0  | 75,000.00            | 0                              |
| 051701000100 BORNO STATE AGENCY FOR MASS LITERACY |   |                        |                     |  |                      |                                |
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 0                   | 0  | 10,046,000.00        | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 0                   | 0  | 10,046,000.00        | 0                              |
| <u>1202</u>                                       | <b>NON-TAX REVENUE</b>                        | 0                      | 0                   | 0  | 10,046,000.00        | 0                              |
| <u>120204</u>                                     | <b>FEES - GENERAL</b>                         | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 12020431  | School Fees - Secondary Institutions          | 0                      | 0                   | 0  | 7,000,000.00         | 0                              |
| 12020456  | Application Fees                              | 0                      | 0                   | 0  | 3,000,000.00         | 0                              |
| <u>120207</u>                                     | <b>EARNINGS - GENERAL</b>                     | 0                      | 0                   | 0  | 46,000.00            | 0                              |
| 12020713  | EARNINGS FROM THE USE OF GOVT. HALLS          | 0                      | 0                   | 0  | 46,000.00            | 0                              |
| 051706500100 EDUCATION TRUST FUND                 |   |                        |                     |  |                      |                                |
| Code  | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>  | <b>REVENUE</b>                                | 0                      | 2,043,380,000.00    | 0  | 1,658,000,000.00     | 0                              |
| <u>12</u>   | <b>INDEPENDENT REVENUE</b>                    | 0                      | 643,380,000.00      | 0  | 100,000,000.00       | 0                              |
| <u>1202</u>                                       | <b>NON-TAX REVENUE</b>                        | 0                      | 643,380,000.00      | 0  | 100,000,000.00       | 0                              |
| <u>120204</u>                                     | <b>FEES - GENERAL</b>                         | 0                      | 643,380,000.00      | 0  | 100,000,000.00       | 0                              |
| 12020463  | Education Levy                                | 0                      | 643,380,000.00      | 0  | 100,000,000.00       | 0                              |
| <u>13</u>   | <b>AID AND GRANTS</b>                         | 0                      | 1,400,000,000.00    | 0  | 1,558,000,000.00     | 0                              |
| <u>1302</u>                                       | <b>GRANTS</b>                                 | 0                      | 1,400,000,000.00    | 0  | 1,558,000,000.00     | 0                              |
| <u>130201</u>                                     | <b>DOMESTIC GRANTS</b>                        | 0                      | 1,200,000,000.00    | 0  | 700,000,000.00       | 0                              |
| 13020101  | CURRENT DOMESTIC GRANTS                       | 0                      | 1,200,000,000.00    | 0  | 700,000,000.00       | 0                              |
| <u>130202</u>                                     | <b>FOREIGN GRANTS</b>                         | 0                      | 200,000,000.00      | 0  | 858,000,000.00       | 0                              |
| 13020202  | CAPITAL FOREIGN GRANTS                        | 0                      | 200,000,000.00      | 0  | 858,000,000.00       | 0                              |

| 056801800100 RAMAT POLYTECHNIC MAIDUGURI             |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                                | 0                      | 616,996,000.00      | 199,509,265.00                           | 1,315,000,000.00     | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 136,996,000.00      | 199,509,265.00                           | 315,000,000.00       | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                        | 0                      | 136,996,000.00      | 199,509,265.00                           | 315,000,000.00       | 0                              |
| <b>120204</b>  | <b>FEES - GENERAL</b>                         | 0                      | 125,057,000.00      | 194,282,265.00                           | 277,926,000.00       | 0                              |
| 12020431   | School Fees - Secondary Institutions          | 0                      | 125,057,000.00      | 194,282,265.00                           | 277,926,000.00       | 0                              |
| <b>120206</b>  | <b>SALES - GENERAL</b>                        | 0                      | 11,939,000.00       | 5,227,000.00                             | 37,074,000.00        | 0                              |
| 12020616   | Sale of Application Forms                     | 0                      | 11,939,000.00       | 5,227,000.00                             | 37,074,000.00        | 0                              |
| <b>13</b>  | <b>AID AND GRANTS</b>                         | 0                      | 480,000,000.00      | 0  | 1,000,000,000.00     | 0                              |
| <b>1302</b>  | <b>GRANTS</b>                                 | 0                      | 480,000,000.00      | 0  | 1,000,000,000.00     | 0                              |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>                        | 0                      | 480,000,000.00      | 0  | 1,000,000,000.00     | 0                              |
| 13020102   | CAPITAL DOMESTIC GRANTS                       | 0                      | 480,000,000.00      | 0  | 1,000,000,000.00     | 0                              |
| 056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION |   |                        |                     |  |                      |                                |
| Code   | Description                                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                                | 0                      | 351,928,000.00      | 29,546,566.73                            | 210,766,000.00       | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                    | 0                      | 43,928,000.00       | 29,546,566.73                            | 56,800,000.00        | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                        | 0                      | 43,928,000.00       | 29,546,566.73                            | 56,800,000.00        | 0                              |
| <b>120204</b>  | <b>FEES - GENERAL</b>                         | 0                      | 41,178,000.00       | 24,931,766.73                            | 53,800,000.00        | 0                              |
| 12020431   | School Fees - Secondary Institutions          | 0                      | 41,122,000.00       | 24,860,266.73                            | 53,744,000.00        | 0                              |
| 12020437   | Registration of Business Premises             | 0                      | 56,000.00           | 71,500.00                                | 56,000.00            | 0                              |
| <b>120206</b>  | <b>SALES - GENERAL</b>                        | 0                      | 250,000.00          | 0  | 100,000.00           | 0                              |
| 12020617   | Sales of Cards                                | 0                      | 250,000.00          | 0  | 100,000.00           | 0                              |
| <b>120208</b>  | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 0                      | 2,500,000.00        | 4,614,800.00                             | 2,900,000.00         | 0                              |
| 12020801   | Rent from Staff Quarters                      | 0                      | 2,500,000.00        | 4,614,800.00                             | 2,900,000.00         | 0                              |
| <b>13</b>  | <b>AID AND GRANTS</b>                         | 0                      | 308,000,000.00      | 0  | 153,966,000.00       | 0                              |
| <b>1302</b>  | <b>GRANTS</b>                                 | 0                      | 308,000,000.00      | 0  | 153,966,000.00       | 0                              |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>                        | 0                      | 308,000,000.00      | 0  | 153,966,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS                       | 0                      | 308,000,000.00      | 0  | 153,966,000.00       | 0                              |

| 056801900200 COLLEGE OF EDUCATION WAKA - BIU   |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 219,752,000.00      | 37,845,807.00                            | 665,063,000.00       | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>                        | 0                      | 65,752,000.00       | 37,845,807.00                            | 70,063,000.00        | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                            | 0                      | 65,752,000.00       | 37,845,807.00                            | 70,063,000.00        | 0                              |
| 120204   | <b>FEES - GENERAL</b>                             | 0                      | 58,807,000.00       | 37,845,807.00                            | 62,770,000.00        | 0                              |
| 12020456   | Application Fees                                  | 0                      | 53,250,000.00       | 37,845,807.00                            | 55,913,000.00        | 0                              |
| 12020463   | Education Levy                                    | 0                      | 5,557,000.00        | 0  | 6,857,000.00         | 0                              |
| 120206   | <b>SALES - GENERAL</b>                            | 0                      | 6,945,000.00        | 0  | 7,293,000.00         | 0                              |
| 12020616   | Sale of Application Forms                         | 0                      | 6,945,000.00        | 0  | 7,293,000.00         | 0                              |
| <u>13</u>  | <b>AID AND GRANTS</b>                             | 0                      | 154,000,000.00      | 0  | 595,000,000.00       | 0                              |
| 1302   | <b>GRANTS</b>                                     | 0                      | 154,000,000.00      | 0  | 595,000,000.00       | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>                            | 0                      | 154,000,000.00      | 0  | 324,000,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS                           | 0                      | 154,000,000.00      | 0  | 324,000,000.00       | 0                              |
| 130202   | <b>FOREIGN GRANTS</b>                             | 0                      | 0                   | 0  | 271,000,000.00       | 0                              |
| 13020201   | CURRENT FOREIGN GRANTS                            | 0                      | 0                   | 0  | 271,000,000.00       | 0                              |
| 056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA |   |                        |                     |  |                      |                                |
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 26,000,000.00       | 3,538,581.25                             | 13,400,000.00        | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>                        | 0                      | 26,000,000.00       | 3,538,581.25                             | 13,400,000.00        | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                            | 0                      | 26,000,000.00       | 3,538,581.25                             | 13,400,000.00        | 0                              |
| 120204   | <b>FEES - GENERAL</b>                             | 0                      | 15,000,000.00       | 3,175,847.50                             | 6,000,000.00         | 0                              |
| 12020431   | School Fees - Secondary Institutions              | 0                      | 15,000,000.00       | 3,175,847.50                             | 6,000,000.00         | 0                              |
| 120206   | <b>SALES - GENERAL</b>                            | 0                      | 1,500,000.00        | 30,183.75                                | 500,000.00           | 0                              |
| 12020616   | Sale of Application Forms                         | 0                      | 1,500,000.00        | 30,183.75                                | 500,000.00           | 0                              |
| 120207   | <b>EARNINGS -GENERAL</b>                          | 0                      | 9,500,000.00        | 332,550.00                               | 6,900,000.00         | 0                              |
| 12020711   | Earnings from Liaison Offices' Boarding & Lodging | 0                      | 1,000,000.00        | 0  | 1,500,000.00         | 0                              |
| 12020717   | EARNINGS FROM OTHER COMMERCIAL ACTIVITIES         | 0                      | 500,000.00          | 0  | 400,000.00           | 0                              |
| 12020724   | EARNINGS FROM CONSULTANCY SERVICES                | 0                      | 8,000,000.00        | 332,550.00                               | 5,000,000.00         | 0                              |

| 056802100100 BORNO STATE UNIVERSITY         |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description                                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                    | <b>REVENUE</b>                                   | 0                      | 3,346,725,000.00    | 286,739,000.00                           | 2,460,000,000.00     | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                       | 0                      | 166,725,000.00      | 286,739,000.00                           | 460,000,000.00       | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                           | 0                      | 166,725,000.00      | 286,739,000.00                           | 460,000,000.00       | 0                              |
| 120204                                      | <b>FEES - GENERAL</b>                            | 0                      | 166,725,000.00      | 286,739,000.00                           | 460,000,000.00       | 0                              |
| 12020431                                    | School Fees - Secondary Institutions             | 0                      | 3,000,000.00        | 83,720,000.00                            | 137,000,000.00       | 0                              |
| 12020463                                    | Education Levy                                   | 0                      | 163,725,000.00      | 203,019,000.00                           | 323,000,000.00       | 0                              |
| <u>13</u>                                   | <b>AID AND GRANTS</b>                            | 0                      | 3,180,000,000.00    | 0  | 2,000,000,000.00     | 0                              |
| 1302  | <b>GRANTS</b>                                    | 0                      | 3,180,000,000.00    | 0  | 2,000,000,000.00     | 0                              |
| 130201                                      | <b>DOMESTIC GRANTS</b>                           | 0                      | 3,180,000,000.00    | 0  | 2,000,000,000.00     | 0                              |
| 13020101                                    | CURRENT DOMESTIC GRANTS                          | 0                      | 1,680,000,000.00    | 0  | 1,000,000,000.00     | 0                              |
| 13020102                                    | CAPITAL DOMESTIC GRANTS                          | 0                      | 1,500,000,000.00    | 0  | 1,000,000,000.00     | 0                              |
| 056805600100 BORNO STATE SCHOLARSHIPS BOARD |  |                        |                     |  |                      |                                |
| Code  | Description                                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                    | <b>REVENUE</b>                                   | 0                      | 11,550,000.00       | 3,000,000.00                             | 11,550,000.00        | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                       | 0                      | 11,550,000.00       | 3,000,000.00                             | 11,550,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                           | 0                      | 11,550,000.00       | 3,000,000.00                             | 11,550,000.00        | 0                              |
| 120206                                      | <b>SALES - GENERAL</b>                           | 0                      | 11,550,000.00       | 3,000,000.00                             | 11,550,000.00        | 0                              |
| 12020616                                    | Sale of Application Forms                        | 0                      | 11,550,000.00       | 3,000,000.00                             | 11,550,000.00        | 0                              |
| 052100100100 MINISTRY OF HEALTH             |  |                        |                     |  |                      |                                |
| Code  | Description                                      | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                    | <b>REVENUE</b>                                   | 0                      | 57,250,000.00       | 220,000.00                               | 27,250,000.00        | 0                              |
| 12  | <b>INDEPENDENT REVENUE</b>                       | 0                      | 57,250,000.00       | 220,000.00                               | 27,250,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>                           | 0                      | 57,250,000.00       | 220,000.00                               | 27,250,000.00        | 0                              |
| 120201                                      | <b>LICENCES - GENERAL</b>                        | 0                      | 57,250,000.00       | 220,000.00                               | 27,250,000.00        | 0                              |
| 12020104                                    | Certificate of Medical Fitness for Food Handlers | 0                      | 2,000,000.00        | 13,000.00                                | 2,000,000.00         | 0                              |
| 12020123                                    | Patent Medicine Vendor Licences                  | 0                      | 50,000,000.00       | 0  | 20,000,000.00        | 0                              |
| 12020126                                    | Medical Practitioner/Clinic Registration         | 0                      | 5,250,000.00        | 207,000.00                               | 5,250,000.00         | 0                              |

| 052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  |                               |                        |                     |  |                      |                                |
|--|-------------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                | 0                      | 1,383,942,000.00    | 0  | 1,976,596,000.00     | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>    | 0                      | 265,000,000.00      | 0  | 1,062,000,000.00     | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>        | 0                      | 265,000,000.00      | 0  | 1,062,000,000.00     | 0                              |
| <b>120204</b>  | <b>FEES - GENERAL</b>         | 0                      | 265,000,000.00      | 0  | 1,062,000,000.00     | 0                              |
| 12020470   | PREMIUM FOR HEALTH SERVICES   | 0                      | 265,000,000.00      | 0  | 1,062,000,000.00     | 0                              |
| <b>13</b>  | <b>AID AND GRANTS</b>         | 0                      | 1,118,942,000.00    | 0  | 914,596,000.00       | 0                              |
| <b>1301</b>  | <b>AID</b>                    | 0                      | 0                   | 0  | 19,230,000.00        | 0                              |
| <b>130102</b>  | <b>FOREIGN AIDS</b>           | 0                      | 0                   | 0  | 19,230,000.00        | 0                              |
| 13010202   | Capital Foreign Aid           | 0                      | 0                   | 0  | 19,230,000.00        | 0                              |
| <b>1302</b>  | <b>GRANTS</b>                 | 0                      | 1,118,942,000.00    | 0  | 895,366,000.00       | 0                              |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>        | 0                      | 1,118,942,000.00    | 0  | 895,366,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS       | 0                      | 200,000,000.00      | 0  | 376,425,000.00       | 0                              |
| 13020102   | CAPITAL DOMESTIC GRANTS       | 0                      | 918,942,000.00      | 0  | 518,941,000.00       | 0                              |
| 052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY |                               |                        |                     |  |                      |                                |
| Code   | Description                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                | 0                      | 300,000,000.00      | 0  | 1,251,945,000.00     | 0                              |
| <b>13</b>  | <b>AID AND GRANTS</b>         | 0                      | 300,000,000.00      | 0  | 1,251,945,000.00     | 0                              |
| <b>1302</b>  | <b>GRANTS</b>                 | 0                      | 300,000,000.00      | 0  | 1,251,945,000.00     | 0                              |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>        | 0                      | 300,000,000.00      | 0  | 505,345,000.00       | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS       | 0                      | 0                   | 0  | 505,345,000.00       | 0                              |
| 13020102   | CAPITAL DOMESTIC GRANTS       | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |
| <b>130202</b>  | <b>FOREIGN GRANTS</b>         | 0                      | 0                   | 0  | 746,600,000.00       | 0                              |
| 13020202   | CAPITAL FOREIGN GRANTS        | 0                      | 0                   | 0  | 746,600,000.00       | 0                              |
| 052110200100 HOSPITALS MANAGEMENT BOARD                  |                               |                        |                     |  |                      |                                |
| Code   | Description                   | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <b>1</b>   | <b>REVENUE</b>                | 0                      | 44,300,000.00       | 121,926,855.13                           | 230,000,000.00       | 0                              |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>    | 0                      | 44,300,000.00       | 121,926,855.13                           | 230,000,000.00       | 0                              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>        | 0                      | 44,300,000.00       | 121,926,855.13                           | 230,000,000.00       | 0                              |
| <b>120204</b>  | <b>FEES - GENERAL</b>         | 0                      | 44,300,000.00       | 121,926,855.13                           | 230,000,000.00       | 0                              |
| 12020410   | Site and Services Scheme Fees | 0                      | 44,300,000.00       | 121,926,855.13                           | 230,000,000.00       | 0                              |

| 052110400100 COLLEGE OF NURSING AND MIDWIFERY |  |                        |                     |  |                      |                                |
|---|--|------------------------|---------------------|--|----------------------|--------------------------------|
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                      | <b>REVENUE</b>   | 0                      | 18,784,000.00       | 21,221,365.00                            | 21,602,000.00        | 0                              |
| <u>12</u>                                     | <b>INDEPENDENT REVENUE</b>   | 0                      | 18,784,000.00       | 21,221,365.00                            | 21,602,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>   | 0                      | 18,784,000.00       | 21,221,365.00                            | 21,602,000.00        | 0                              |
| 120204  | <b>FEES - GENERAL</b>  | 0                      | 15,284,000.00       | 14,837,990.00                            | 17,577,000.00        | 0                              |
| 12020431                                      | School Fees - Secondary Institutions                               | 0                      | 15,284,000.00       | 14,837,990.00                            | 17,577,000.00        | 0                              |
| 120206  | <b>SALES - GENERAL</b>   | 0                      | 3,500,000.00        | 6,383,375.00                             | 4,025,000.00         | 0                              |
| 12020639                                      | Sales of Admission Forms - School of Nursing                       | 0                      | 1,500,000.00        | 6,383,375.00                             | 1,725,000.00         | 0                              |
| 12020641                                      | Sales of Admission Forms - School of Midwifery                     | 0                      | 2,000,000.00        | 0  | 2,300,000.00         | 0                              |
| 052110600100 COLLEGE OF HEALTH TECHNOLOGY     |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                      | <b>REVENUE</b>   | 0                      | 56,300,000.00       | 50,564,886.75                            | 68,300,000.00        | 0                              |
| <u>12</u>                                     | <b>INDEPENDENT REVENUE</b>   | 0                      | 56,300,000.00       | 50,564,886.75                            | 68,300,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>   | 0                      | 56,300,000.00       | 50,564,886.75                            | 68,300,000.00        | 0                              |
| 120204  | <b>FEES - GENERAL</b>  | 0                      | 51,300,000.00       | 50,564,886.75                            | 56,300,000.00        | 0                              |
| 12020431                                      | School Fees - Secondary Institutions                               | 0                      | 51,300,000.00       | 50,564,886.75                            | 56,300,000.00        | 0                              |
| 120206  | <b>SALES - GENERAL</b>   | 0                      | 5,000,000.00        | 0  | 12,000,000.00        | 0                              |
| 12020616                                      | Sale of Application Forms  | 0                      | 5,000,000.00        | 0  | 12,000,000.00        | 0                              |
| 053500100100 MINISTRY OF ENVIRONMENT          |  |                        |                     |  |                      |                                |
| Code  | Description  | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                                      | <b>REVENUE</b>   | 0                      | 14,089,000.00       | 3,847,480.00                             | 629,791,000.00       | 0                              |
| <u>12</u>                                     | <b>INDEPENDENT REVENUE</b>   | 0                      | 14,089,000.00       | 3,847,480.00                             | 14,791,000.00        | 0                              |
| 1202  | <b>NON-TAX REVENUE</b>   | 0                      | 14,089,000.00       | 3,847,480.00                             | 14,791,000.00        | 0                              |
| 120201  | <b>LICENCES - GENERAL</b>  | 0                      | 13,000.00           | 0  | 13,000.00            | 0                              |
| 12020122                                      | Trophy Dealer Licences   | 0                      | 13,000.00           | 0  | 13,000.00            | 0                              |
| 120204  | <b>FEES - GENERAL</b>  | 0                      | 9,399,000.00        | 3,538,480.00                             | 9,868,000.00         | 0                              |
| 12020450                                      | Parks and Garden Fees  | 0                      | 9,261,000.00        | 3,538,480.00                             | 9,724,000.00         | 0                              |
| 12020465                                      | Registration of Private Nurseries                                  | 0                      | 138,000.00          | 0  | 144,000.00           | 0                              |
| 120206  | <b>SALES - GENERAL</b>   | 0                      | 4,677,000.00        | 309,000.00                               | 4,910,000.00         | 0                              |
| 12020637                                      | Sales of Seedlings and Charge for Firewood on Transit              | 0                      | 4,677,000.00        | 309,000.00                               | 4,910,000.00         | 0                              |
| <u>13</u>                                     | <b>AID AND GRANTS</b>  | 0                      | 0                   | 0  | 605,000,000.00       | 0                              |
| 1302  | <b>GRANTS</b>  | 0                      | 0                   | 0  | 605,000,000.00       | 0                              |
| 130201  | <b>DOMESTIC GRANTS</b>   | 0                      | 0                   | 0  | 605,000,000.00       | 0                              |
| 13020102                                      | CAPITAL DOMESTIC GRANTS  | 0                      | 0                   | 0  | 605,000,000.00       | 0                              |
| <u>14</u>                                     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                     | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 1403  | <b>LOANS/ BORROWINGS RECEIPT</b>                                   | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 140302  | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |
| 14030203                                      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 0                      | 0                   | 0  | 10,000,000.00        | 0                              |



| 053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY       |   |                        |                     |  |                      |                                |
|--|---|------------------------|---------------------|--|----------------------|--------------------------------|
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 395,500,000.00      | 0  | 102,000,000.00       | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>                        | 0                      | 395,500,000.00      | 0  | 102,000,000.00       | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                            | 0                      | 395,500,000.00      | 0  | 102,000,000.00       | 0                              |
| 120201   | <b>LICENCES - GENERAL</b>                         | 0                      | 500,000.00          | 0  | 20,000,000.00        | 0                              |
| 12020132   | REGISTRATION OF SEWAGE/REFUSE DISPOSAL OPERATORS  | 0                      | 500,000.00          | 0  | 20,000,000.00        | 0                              |
| 120204   | <b>FEES - GENERAL</b>                             | 0                      | 390,000,000.00      | 0  | 57,000,000.00        | 0                              |
| 12020468   | REFUSE/SEWAGE DISPOSAL FEES                       | 0                      | 360,000,000.00      | 0  | 35,000,000.00        | 0                              |
| 12020469   | SANITATION LEVY/POLLUTION CONTROL FEES            | 0                      | 30,000,000.00       | 0  | 22,000,000.00        | 0                              |
| 120205   | <b>FINES - GENERAL</b>                            | 0                      | 5,000,000.00        | 0  | 25,000,000.00        | 0                              |
| 12020504   | Penalty for Environment Violation - General       | 0                      | 5,000,000.00        | 0  | 25,000,000.00        | 0                              |
| 053900100100 MINISTRY OF SPORTS DEVELOPMENT                    |   |                        |                     |  |                      |                                |
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 2,216,000.00        | 80,000.00                                | 1,000,000.00         | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>                        | 0                      | 2,216,000.00        | 80,000.00                                | 1,000,000.00         | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                            | 0                      | 2,216,000.00        | 80,000.00                                | 1,000,000.00         | 0                              |
| 120204   | <b>FEES - GENERAL</b>                             | 0                      | 2,216,000.00        | 80,000.00                                | 1,000,000.00         | 0                              |
| 12020434   | Registration Fees for Social Clubs & Associations | 0                      | 2,216,000.00        | 80,000.00                                | 1,000,000.00         | 0                              |
| 053905100100 BORNO STATE SPORTS COUNCIL                        |   |                        |                     |  |                      |                                |
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 430,000.00          | 0  | 0                    | 0                              |
| 12   | <b>INDEPENDENT REVENUE</b>                        | 0                      | 430,000.00          | 0  | 0                    | 0                              |
| 1202   | <b>NON-TAX REVENUE</b>                            | 0                      | 430,000.00          | 0  | 0                    | 0                              |
| 120208   | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>     | 0                      | 430,000.00          | 0  | 0                    | 0                              |
| 12020805   | Rent from Conference Centres                      | 0                      | 430,000.00          | 0  | 0                    | 0                              |
| 055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS |   |                        |                     |  |                      |                                |
| Code   | Description                                       | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>   | <b>REVENUE</b>                                    | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |
| 13   | <b>AID AND GRANTS</b>                             | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |
| 1302   | <b>GRANTS</b>                                     | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |
| 130201   | <b>DOMESTIC GRANTS</b>                            | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |
| 13020101   | CURRENT DOMESTIC GRANTS                           | 0                      | 300,000,000.00      | 0  | 0                    | 0                              |

| 056400500100 ISLAMIC RESEARCH CENTER |                         |                        |                     |  |                      |                                |
|--------------------------------------|-------------------------|------------------------|---------------------|--|----------------------|--------------------------------|
| Code                                 | Description             | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance<br>January to September | 2022 Approved Budget | 2022 Climate Change<br>Tagging |
| <u>1</u>                             | <i>REVENUE</i>          | 0                      | 0                   | 0  | 600,000.00           | 0                              |
| <u>13</u>                            | <i>AID AND GRANTS</i>   | 0                      | 0                   | 0  | 600,000.00           | 0                              |
| 1302                                 | GRANTS                  | 0                      | 0                   | 0  | 600,000.00           | 0                              |
| 130201                               | DOMESTIC GRANTS         | 0                      | 0                   | 0  | 600,000.00           | 0                              |
| 13020101                             | CURRENT DOMESTIC GRANTS | 0                      | 0                   | 0  | 600,000.00           | 0                              |

| 011100100100                                     | GOVERNMENT HOUSE                                  |   |  |                               |                         |                         |                                       |                         |                             |
|--|---|---|--|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Programme Code and Programme Description         | Project Description                               | Economic Code and Description                                     | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | <b>1,165,640,447.00</b> | <b>1,577,000,000.00</b> | <b>356,370,888.32</b>                 | <b>2,002,750,000.00</b> | <b>0</b>                    |
| 130011100001 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES                        | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 128,228,000.00          | 500,000,000.00          | 187,760,000.00                        | 400,000,000.00          | 0                           |
| 130011100002 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 19,000,000.00           | 100,000,000.00          | 0                                     | 105,000,000.00          | 0                           |
| 130011100003 - Reform of Government & Governance | PURCHASE OF COMPUTERS                             | 23010113 - PURCHASE OF COMPUTERS                                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 130011100004 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS                     | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 130011100005 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES                 | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 130011100006 - Reform of Government & Governance | PURCHASE OF SHREDDING MACHINES                    | 23010117 - PURCHASE OF SHREDDING MACHINES                         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 1,000,000.00            | 0                                     | 1,050,000.00            | 0                           |
| 130011100007 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET                  | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 50,000,000.00           | 0                                     | 73,500,000.00           | 0                           |
| 130011100008 - Reform of Government & Governance | PURCHASE OF FIRE FIGHTING EQUIPMENT               | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 130011100009 - Reform of Government & Governance | PURCHASE OF SECURITY EQUIPMENT                    | 23010128 - PURCHASE OF SECURITY EQUIPMENT                         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 783,450,000.00          | 250,000,000.00          | 0                                     | 263,500,000.00          | 0                           |
| 130011100010 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 62,700,000.00           | 175,000,000.00          | 0                                     | 183,750,000.00          | 0                           |
| 130011100011 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 150,000,000.00          | 148,610,888.32                        | 263,500,000.00          | 0                           |
| 130011100012 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF ELECTRICITY           | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY                | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 0                       | 0                                     | 125,000,000.00          | 0                           |
| 130011100013 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF HOUSING               | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 40,000,000.00           | 0                                     | 42,000,000.00           | 0                           |
| 130011100014 - Reform of Government & Governance | RECONSTRUCTION OF GOVERNMENT HOUSE CLINIC.        | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 100,000,000.00          | 20,000,000.00                         | 105,000,000.00          | 0                           |
| 130011100015 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF SCHOOL                | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 50,000,000.00           | 0                                     | 52,500,000.00           | 0                           |
| 130011100016 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF AIR-PORT VIP LUNGE.   | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 50,000,000.00           | 0                                     | 52,500,000.00           | 0                           |
| 130011100017 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 50,000,000.00           | 0                                     | 52,500,000.00           | 0                           |
| 130011100018 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 172,262,447.00          | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 130011100019 - Reform of Government & Governance | TREE PLANTING                                     | 23040101 - TREE PLANTING  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 2,000,000.00            | 0                                     | 21,000,000.00           | 0                           |
| 130011100020 - Reform of Government & Governance | ANNIVERSARIES/CELEBRATIONS                        | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                       | 50,000,000.00           | 0                                     | 52,500,000.00           | 0                           |

| 011100100200                                     |  |   |  |                               |                        |                     |                                       |                      |                             |
|--|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| DEPUTY GOVERNOR'S OFFICE                         |  |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description         | Project Description  | Economic Code and Description                                   | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |  |                               | 0                      | 118,000,000.00      | 0                                     | 31,000,000.00        | 0                           |
| 130011100199 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 130011100200 - Reform of Government & Governance | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 130011100201 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 130011100202 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 130011100203 - Reform of Government & Governance | PURCHASE OF SECURITY EQUIPMENT   | 23010128 - PURCHASE OF SECURITY EQUIPMENT                       | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 100,000,000.00      | 0                                     | 2,000,000.00         | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |  |                               | 583,819,500.00         | 510,000,000.00      | 229.75                                | 10,250,000.00        | 0                           |
| 130011100021 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 71091 - Social Protection N. E. C              | 20842800 - State wide         | 97,507,000.00          | 5,000,000.00        | 0                                     | 5,250,000.00         | 0                           |
| 130011100022 - Reform of Government & Governance | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 71091 - Social Protection N. E. C              | 20842800 - State wide         | 486,312,500.00         | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 130011100023 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 71091 - Social Protection N. E. C              | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 1,500,000.00         | 0                           |
| 130011100024 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 71091 - Social Protection N. E. C              | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 1,500,000.00         | 0                           |
| 130011100025 - Reform of Government & Governance | LIVELIHOOD SUPPORT/EARLY RECOVERY & PURCHASE OF NON-FOOD ITEMS NFI.                            | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71091 - Social Protection N. E. C              | 20842800 - State wide         | 0                      | 500,000,000.00      | 229.75                                | 0                    | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |  |                               | 0                      | 164,000,000.00      | 0                                     | 187,575,000.00       | 0                           |
| 130011100151 - Reform of Government & Governance | PURCHASE OF PEUGEOT 3008 (S.U.V)   | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 15,000,000.00       | 0                                     | 36,750,000.00        | 0                           |
| 130011100152 - Reform of Government & Governance | PURCHASE OF HILUX VAN (FOR OFFICE UTILITY)   | 23010106 - PURCHASE OF VANS                                     | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 0                   | 0                                     | 23,000,000.00        | 0                           |
| 130011100153 - Reform of Government & Governance | PURCHASE OF HIACE BUS  | 23010108 - PURCHASE OF BUSES                                    | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 0                   | 0                                     | 18,900,000.00        | 0                           |
| 130011100154 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 15,000,000.00       | 0                                     | 0                    | 0                           |
| 130011100155 - Reform of Government & Governance | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 130011100156 - Reform of Government & Governance | PURCHASE OF LAPTOPS & COMPUTERS WITH PRINTERS, SCANNERS/ACCESSORIES & CONSUMABLES.             | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 8,925,000.00         | 0                           |
| 130011100157 - Reform of Government & Governance | COMPUTER COMSUMABLES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 130011100158 - Reform of Government & Governance | DIGITAL VIDEOS PHOTO CAMERAS   | 23010128 - PURCHASE OF SECURITY EQUIPMENT                       | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 0                    | 0                           |
| 130011100159 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 100,000,000.00      | 0                                     | 0                    | 0                           |
| 130011100160 - Reform of Government & Governance | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 25,000,000.00       | 0                                     | 0                    | 0                           |
| 130011100161 - Reform of Government & Governance | I.C.T SOFTWARE (SAAS) E-PROCUREMENT/INTEGRATION OF REMAINING MDAs TO THE E-PROCUREMENT SYSTEM. | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 0                   | 0                                     | 100,000,000.00       | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | <b>650,937,435.60</b>  | <b>1,250,500,000.00</b> | <b>201,381,245.20</b>                 | <b>1,223,775,000.00</b> | <b>0</b>                    |
| 130016100264 - Reform of Government & Governance                   | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 15,000,000.00           | 0                                     | 15,750,000.00           | 0                           |
| 130016100265 - Reform of Government & Governance                   | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 370,000,000.00          | 62,003,160.50                         | 388,500,000.00          | 0                           |
| 130016100266 - Reform of Government & Governance                   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 462,178,525.60         | 300,000,000.00          | 0                                     | 315,000,000.00          | 0                           |
| 130016100267 - Reform of Government & Governance                   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 188,758,910.00         | 250,000,000.00          | 139,378,084.70                        | 262,500,000.00          | 0                           |
| 130016100268 - Reform of Government & Governance                   | TREE PLANTING   | 23040101 - TREE PLANTING  | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 500,000.00              | 0                                     | 525,000.00              | 0                           |
| 130016100269 - Reform of Government & Governance                   | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 15,000,000.00           | 0                                     | 15,750,000.00           | 0                           |
| 130016100270 - Reform of Government & Governance                   | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 200,000,000.00          | 0                                     | 210,000,000.00          | 0                           |
| 130016100271 - Reform of Government & Governance                   | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 15,750,000.00           | 0                           |
| 130016100272 - Reform of Government & Governance                   | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL  | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL     | 70133 - Other General Services                 | 20822100 - MAIDUGURI METRO    | 0                      | 100,000,000.00          | 0                                     | 0                       | 0                           |
| 016100800100 SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) |   |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description                           | Project Description   | Economic Code and Description                                     | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>1,491,000,000.00</b> | <b>0</b>                    |
| 130016100226 - Reform of Government & Governance                   | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 130016100227 - Reform of Government & Governance                   | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 130016100228 - Reform of Government & Governance                   | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 1,000,000.00            | 0                           |
| 130016100229 - Reform of Government & Governance                   | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 15,000,000.00           | 0                           |
| 130016100273 - Reform of Government & Governance                   | CONSTRUCTION OF ZONAL OFFICES @ 3 SENATORIAL DISTRICTS & CONSTRUCTION OF UPPER AREA COURT @ 3 SENATORIAL DISTRICTS. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 650,000,000.00          | 0                           |
| 130016100274 - Reform of Government & Governance                   | CONSTRUCTION OF DISTRICT HEAD PALACES @ 3 SENATORIAL DISTRICTS.   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 150,000,000.00          | 0                           |
| 130016100275 - Reform of Government & Governance                   | CONSTRUCTION OF MATERNITY HOSPITALS @ 3 SENATORIAL DISTRICTS.   | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 650,000,000.00          | 0                           |
| 016103300100 BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)     |   |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description                           | Project Description   | Economic Code and Description                                     | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>12,625,000.00</b>    | <b>0</b>                    |
| 040016100016 - Improvements to Human Health                        | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70741 - Public Health Services                 | 20842800 - State wide         | 0                      | 0                       | 0                                     | 2,625,000.00            | 0                           |
| 040016100017 - Improvements to Human Health                        | CHIV CARE, SUPPORT AND PREVENTION, COMMUNITY MOBILIZATION, ADVOCACY & SENSITIZATION                                 | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES            | 70741 - Public Health Services                 | 20842800 - State wide         | 0                      | 0                       | 0                                     | 10,000,000.00           | 0                           |

| 016103500100                                     |   |   |  |                               |                        |                         |                                       |                       |                             |
|--|---|---|--|-------------------------------|------------------------|-------------------------|---------------------------------------|-----------------------|-----------------------------|
| BORNO STATE PENSIONS DEPARTMENT                  |   |   |  |                               |                        |                         |                                       |                       |                             |
| Programme Code and Programme Description         | Project Description   | Economic Code and Description                                 | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | <b>70,599,710.00</b>   | <b>0</b>                | <b>0</b>                              | <b>28,000,000.00</b>  | <b>0</b>                    |
| 130016100106 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 71021 - Old Age                                | 20842800 - State wide         | 70,599,710.00          | 0                       | 0                                     | 10,000,000.00         | 0                           |
| 130016100107 - Reform of Government & Governance | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                              | 71021 - Old Age                                | 20842800 - State wide         | 0                      | 0                       | 0                                     | 2,000,000.00          | 0                           |
| 130016100108 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 71021 - Old Age                                | 20842800 - State wide         | 0                      | 0                       | 0                                     | 1,000,000.00          | 0                           |
| 130016100109 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 71021 - Old Age                                | 20842800 - State wide         | 0                      | 0                       | 0                                     | 1,000,000.00          | 0                           |
| 130016100110 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET                   | 71021 - Old Age                                | 20842800 - State wide         | 0                      | 0                       | 0                                     | 9,000,000.00          | 0                           |
| 130016100111 - Reform of Government & Governance | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 71021 - Old Age                                | 20842800 - State wide         | 0                      | 0                       | 0                                     | 5,000,000.00          | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | <b>0</b>               | <b>1,008,000,000.00</b> | <b>44,910,845.48</b>                  | <b>130,000,000.00</b> | <b>0</b>                    |
| 020016100003 - Societal Re-orientation           | PURCHASE OF THREE (3) MOTOR VEHICLES FOR OFFICE USE AND THREE (3) LUXURIOUS BUSES FOR PILGRIMS  | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 0                       | 0                                     | 30,000,000.00         | 0                           |
| 020016100004 - Societal Re-orientation           | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 3,000,000.00            | 3,000,000.00                          | 0                     | 0                           |
| 020016100005 - Societal Re-orientation           | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                              | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 2,000,000.00            | 0                                     | 0                     | 0                           |
| 020016100006 - Societal Re-orientation           | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                     | 0                           |
| 020016100007 - Societal Re-orientation           | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                     | 0                           |
| 020016100008 - Societal Re-orientation           | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                               | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 1,000,000.00            | 5,000.00                              | 0                     | 0                           |
| 020016100009 - Societal Re-orientation           | 250KVA GENERATOR SET & TRANSFORMER  | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 0                       | 0                                     | 40,000,000.00         | 0                           |
| 020016100010 - Societal Re-orientation           | DRILLING OF SOLAR BOREHOLE & PROVISION OF UNDERGROUND OVERHEAD WATER RESERVOIR  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES       | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 0                       | 0                                     | 10,000,000.00         | 0                           |
| 020016100011 - Societal Re-orientation           | COMPLETE RENOVATION OF OFFICE COMPLEX, INTERLOCKING OF BACKYARD, TARRING FROM MAIN ROAD TO THE GATE & UPGRADING OF HAJJ CAMP.                   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 0                       | 0                                     | 50,000,000.00         | 0                           |
| 020016100012 - Societal Re-orientation           | PILGRIMS WELGARE LOGISTICAL SUPPORT/WELFARE PACKAGE/CEREMONIAL MATERIAL/DA'AWAH, PUBLICITY & SERVICING OF OPERATIONAL VEHICLES IN SAUBI ARABIA. | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 1,000,000,000.00        | 41,905,845.48                         | 0                     | 0                           |

| 016110100100                                     | SECURITY TRUST FUND                       |   |  |                               |                        |                     |                                       |                      |                             |
|--|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description         | Project Description                       | Economic Code and Description                           | Function Code and Description                        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | 0                      | 225,000,000.00      | 1,243,386,186.32                      | 2,449,000,000.00     | 0                           |
| 130016100085 - Reform of Government & Governance | PURCHASE / ACQUISITION OF LAND            | 23010101 - PURCHASE / ACQUISITION OF LAND               | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 0                    | 0                           |
| 130016100086 - Reform of Government & Governance | PURCHASE OF MOTOR & SECURITY VEHICLES.    | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 30,000,000.00       | 9,600,000.00                          | 200,000,000.00       | 0                           |
| 130016100087 - Reform of Government & Governance | PURCHASE OF BUSES                         | 23010108 - PURCHASE OF BUSES                            | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 15,000,000.00       | 1,225,912,717.32                      | 15,000,000.00        | 0                           |
| 130016100088 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 130016100089 - Reform of Government & Governance | PURCHASE OF COMPUTERS                     | 23010113 - PURCHASE OF COMPUTERS                        | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 5,000,000.00        | 1,950,000.00                          | 5,000,000.00         | 0                           |
| 130016100090 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS             | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 130016100091 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 130016100092 - Reform of Government & Governance | PURCHASE OF SCANNERS                      | 23010118 - PURCHASE OF SCANNERS                         | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 130016100093 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET          | 23010119 - PURCHASE OF POWER GENERATING SET             | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 5,923,469.00                          | 10,000,000.00        | 0                           |
| 130016100094 - Reform of Government & Governance | PURCHASE OF SECURITY EQUIPMENT            | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 2,050,000,000.00     | 0                           |
| 130016100095 - Reform of Government & Governance | CONSTRUCTION OF NEW OFFICE COMPLEX @ MMC. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 125,000,000.00      | 0                                     | 150,000,000.00       | 0                           |
| 130016100096 - Reform of Government & Governance | CONSTRUCTION OF ICT INFRASTRUCTURES       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70311 - State Expenditure to Support Police Services | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |  |                               | <b>93,115,210.32</b>   | <b>540,000,000.00</b> | <b>287,300,610.70</b>                 | <b>2,035,450,000.00</b> | <b>0</b>                    |
| 130016200075 - Reform of Government & Governance          | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70133 - Other General Services                 | 20842800 - State wide         | 13,580,000.00          | 10,000,000.00         | 0                                     | 0                       | 0                           |
| 130016200076 - Reform of Government & Governance          | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                             | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00            | 0                           |
| 130016200077 - Reform of Government & Governance          | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 1,500,000.00          | 0                                     | 0                       | 0                           |
| 130016200078 - Reform of Government & Governance          | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 1,500,000.00          | 0                                     | 0                       | 0                           |
| 130016200079 - Reform of Government & Governance          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 388,000,000.00        | 285,255,610.70                        | 0                       | 0                           |
| 130016200080 - Reform of Government & Governance          | REHABILITATION/REPAIRS OF BOUNDARIES  | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES              | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 14,000,000.00         | 0                                     | 21,000,000.00           | 0                           |
| 130016200081 - Reform of Government & Governance          | EROSION & FLOOD CONTROL   | 23040102 - EROSION & FLOOD CONTROL                           | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 120,000,000.00        | 2,045,000.00                          | 0                       | 0                           |
| 130016200082 - Reform of Government & Governance          | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                          | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 0                     | 0                                     | 4,200,000.00            | 0                           |
| 130016200083 - Reform of Government & Governance          | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                         | 70133 - Other General Services                 | 20842800 - State wide         | 79,535,210.32          | 0                     | 0                                     | 5,250,000.00            | 0                           |
| 130016200084 - Reform of Government & Governance          | COUNTER-PART FUNDS (UN SUPPORT PROGRAM, SDGS, BOSEADA, PPPG, ECOLOGICAL & AUDAD NEPAD). | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES       | 70133 - Other General Services                 | 20842800 - State wide         | 0                      | 0                     | 0                                     | 2,000,000,000.00        | 0                           |
| 011200100100  |   |  |  |                               |                        |                       |                                       |                         |                             |
| BORNO STATE HOUSE ASSEMBLY                                |   |  |  |                               |                        |                       |                                       |                         |                             |
| Programme Code and Programme Description                  | Project Description   | Economic Code and Description                                | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |  |                               | <b>70,423,710.00</b>   | <b>309,000,000.00</b> | <b>0</b>                              | <b>1,155,000,000.00</b> | <b>0</b>                    |
| 130011200175 - Reform of Government & Governance          | PURCHASE / ACQUISITION OF LAND  | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 100,000,000.00        | 0                                     | 100,000,000.00          | 0                           |
| 130011200176 - Reform of Government & Governance          | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 75,000,000.00         | 0                                     | 275,000,000.00          | 0                           |
| 130011200177 - Reform of Government & Governance          | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 63,073,710.00          | 0                     | 0                                     | 50,000,000.00           | 0                           |
| 130011200178 - Reform of Government & Governance          | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 2,500,000.00          | 0                                     | 10,000,000.00           | 0                           |
| 130011200179 - Reform of Government & Governance          | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 1,000,000.00          | 0                                     | 10,000,000.00           | 0                           |
| 130011200180 - Reform of Government & Governance          | PURCHASE OF POWER GENERATING SET (200KVA & 400 KVA).                                    | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 20,000,000.00         | 0                                     | 50,000,000.00           | 0                           |
| 130011200181 - Reform of Government & Governance          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR LEGISLATURES RESEARCH.                        | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 5,000,000.00          | 0                                     | 20,000,000.00           | 0                           |
| 130011200182 - Reform of Government & Governance          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 7,350,000.00           | 100,000,000.00        | 0                                     | 0                       | 0                           |
| 130011200183 - Reform of Government & Governance          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                       | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 200,000,000.00          | 0                           |
| 130011200184 - Reform of Government & Governance          | CONSTRUCTION OF POWER GENERATING PLANTS   | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS           | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 70,000,000.00           | 0                           |
| 130011200185 - Reform of Government & Governance          | REHABILITATION / REPAIRS - LIBRARIES  | 23030110 - REHABILITATION / REPAIRS - LIBRARIES              | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 10,000,000.00           | 0                           |
| 130011200186 - Reform of Government & Governance          | REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 10,000,000.00           | 0                           |
| 130011200187 - Reform of Government & Governance          | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                          | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 5,500,000.00          | 0                                     | 10,000,000.00           | 0                           |
| 130011200188 - Reform of Government & Governance          | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                         | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 110,000,000.00          | 0                           |
| 130011200189 - Reform of Government & Governance          | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 230,000,000.00          | 0                           |



| 011200400100                                      |  |  |  |                               |                        |                     |                                       |                      |                             |
|---|--|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |  |  |  |                               | 0                      | 120,100,000.00      | 0                                     | 120,100,000.00       | 0                           |
| 130011200162 - Reform of Government & Governance  | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 130011200163 - Reform of Government & Governance  | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 20,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 130011200164 - Reform of Government & Governance  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 130011200165 - Reform of Government & Governance  | TREE PLANTING  | 23040101 - TREE PLANTING                                     | 70111 - Executive Organ and Legislative Organs | 20842800 - State wide         | 0                      | 100,000.00          | 0                                     | 100,000.00           | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |  |  |  |                               | 94,838,360.00          | 493,000,000.00      | 109,456,390.25                        | 420,000,000.00       | 0                           |
| 130012300204 - Reform of Government & Governance  | PURCHASE OF 4 BACK UP WATER TANKERS  | 23010107 - PURCHASE OF TRUCKS                                | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 100,000,000.00       | 0                           |
| 130012300205 - Reform of Government & Governance  | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 38,258,360.00          | 5,000,000.00        | 500,193.00                            | 0                    | 0                           |
| 130012300206 - Reform of Government & Governance  | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 5,000,000.00        | 4,250,000.00                          | 0                    | 0                           |
| 130012300207 - Reform of Government & Governance  | PURCHASE OF 6 DIGITAL PRINTING MACHINES/EQUIPMENTS TO INCLUDE DIGITAL PLATES, COMPUTER PLATE AND LARGE FORMAT PRINTER  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 130012300208 - Reform of Government & Governance  | PURCHASE OF COMPUTER PRINTERS  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 0                    | 0                           |
| 130012300209 - Reform of Government & Governance  | EQUIPPING OF THE FIRE ENGINES WITH MODERN ACCESSORIES, CHEMICALS AND PROVISION OF FIRE SERVICE STAFF SAFEGUARDS INCLUDES(AXE HANDGOLVES, TORCHLIGHTS)  | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT               | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 29,500,000.00          | 100,000,000.00      | 5,495,603.75                          | 80,000,000.00        | 0                           |
| 130012300210 - Reform of Government & Governance  | PURCHASE OF MEDIA EQUIPMENT FOR FOUR ZONAL OFFICES, MONGUNO, BAMA, BIU AND MMC TO MEET STATE ADVOCACY TOWARDS GOVERNMENT ADJUSTMENT REFURBISHING OF PHOTO COLOUR AND LABORATORY BASE ON NEW TECHNOLOGY | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |
| 130012300211 - Reform of Government & Governance  | COMPLETION OF 3 STRUCTURAL COMPONENTS OF COMMUNITY RADIO STATIONS AT DAMASAK, MONGUNO AND DIKWA TO INCLUDE SOUND PROOF STUDIOS AND VEHICLE   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 2,780,000.00           | 100,000,000.00      | 1,642,000.00                          | 50,000,000.00        | 0                           |
| 130012300212 - Reform of Government & Governance  | EXPANSION AND RENOVATION OF BORNO HISTORICAL LIBRARY AND OPEN AIR THEATRE TO INCLUDE STAGE, CINEMA HALLS AND OTHER MALLS   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 100,000,000.00      | 34,320,000.00                         | 30,000,000.00        | 0                           |
| 130012300213 - Reform of Government & Governance  | REHABILITATION OF 5 FIRE SUBSTATIONS IN THE METROPOLIS AT 505, 303, BAGA ROAD STATE LOW-COST AND POLO AREAS  | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 25,000,000.00       | 1,798,207.50                          | 25,000,000.00        | 0                           |
| 130012300214 - Reform of Government & Governance  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 25,000,000.00       | 25,023,000.00                         | 25,000,000.00        | 0                           |
| 130012300215 - Reform of Government & Governance  | DURBAR/NATIONAL FESTIVAL AND VISIT TO RELIGIOUS LEADERS/COMMUNITY LEADERS, OPINION LEADERS, CLUBS ASSOCIATIONS TO EMPHASISE THROUGH FORMATION OF RADIO LISTENERS GROUP                                 | 23050104 - ANNIVERSARIES/CELEBRATIONS                        | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 24,300,000.00          | 30,000,000.00       | 7,385,243.00                          | 30,000,000.00        | 0                           |
| 130012300216 - Reform of Government & Governance  | CREATE CULTURAL APPROPRIATENESS AWARENESS THROUGH GENDER AND YOUTH GROUPS ON VALUES OF HEALTHY LIVING/MOSQUITO CONTROL,  | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES       | 70831 - Broadcasting and Publishing Services   | 20842800 - State wide         | 0                      | 100,000,000.00      | 29,042,143.00                         | 40,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |  |  |                               | 0                      | 1,067,500,000.00    | 0                                     | 170,000,000.00       | 0                           |
| 110012300001 - Information Communication & Technology  | PURCHASE MOTOR CYCLES  | 23010104 - PURCHASE MOTOR CYCLES                     | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 0                    | 0                           |
| 110012300002 - Information Communication & Technology  | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 110012300003 - Information Communication & Technology  | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                     | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 110012300004 - Information Communication & Technology  | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 110012300005 - Information Communication & Technology  | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 0                    | 0                           |
| 110012300006 - Information Communication & Technology  | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                      | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 500,000.00          | 0                                     | 0                    | 0                           |
| 110012300007 - Information Communication & Technology  | PURCHASE OF BROADCASTING EQUIPMENT & DIGITALIZATION PACKAGE OF BRTV STI CODE E1, E2, E3, H3, H4 , HCD2 & HCD5.           | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 1,037,500,000.00    | 0                                     | 10,000,000.00        | 0                           |
| 110012300008 - Information Communication & Technology  | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES       | 70831 - Broadcasting and Publishing Services | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 150,000,000.00       | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |  |  |                               | 0                      | 20,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 020012300001 - Societal Re-orientation                 | PURCHASE OF BUSES (TWO BUSES)  | 23010108 - PURCHASE OF BUSES                         | 70821 - Cultural Services                    | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 020012300002 - Societal Re-orientation                 | NATIONAL FESTIVAL OF ART & CULTURE (NAFEST) ABUJA CARNIVAL, INTERNATIONAL ARTS & CRAFT EXPO & DEMOCRACY DAY CELEBRATION. | 23050104 - ANNIVERSARIES/CELEBRATIONS                | 70821 - Cultural Services                    | 20842800 - State wide         | 0                      | 20,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 012500100100 HEAD OF SERVICE                           |  |  |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description               | Project Description  | Economic Code and Description                        | Function Code and Description                | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |  |  |                               | 0                      | 18,850,000.00       | 150,218.50                            | 23,000,000.00        | 0                           |
| 130012500026 - Reform of Government & Governance       | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - General Personnel Services           | 20842800 - State wide         | 0                      | 12,500,000.00       | 150,218.50                            | 16,000,000.00        | 0                           |
| 130012500027 - Reform of Government & Governance       | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                     | 70131 - General Personnel Services           | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 6,000,000.00         | 0                           |
| 130012500028 - Reform of Government & Governance       | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70131 - General Personnel Services           | 20842800 - State wide         | 0                      | 1,250,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 130012500029 - Reform of Government & Governance       | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70131 - General Personnel Services           | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 130012500030 - Reform of Government & Governance       | PURCHASE OF RECREATIONAL FACILITIES  | 23010130 - PURCHASE OF RECREATIONAL FACILITIES       | 70131 - General Personnel Services           | 20842800 - State wide         | 0                      | 100,000.00          | 0                                     | 0                    | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |   |                               | 0                      | 65,000,000.00       | 1,175,000.00                          | 42,550,000.00        | 0                           |
| 050012500257 - Enhancing Skills & Knowledge                         | PURCHASE OF BUSES                             | 23010108 - PURCHASE OF BUSES                             | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050012500258 - Enhancing Skills & Knowledge                         | PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 1,175,000.00                          | 5,000,000.00         | 0                           |
| 050012500259 - Enhancing Skills & Knowledge                         | PURCHASE OF COMPUTERS                         | 23010113 - PURCHASE OF COMPUTERS                         | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 050012500260 - Enhancing Skills & Knowledge                         | PURCHASE OF COMPUTER PRINTERS                 | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 050012500261 - Enhancing Skills & Knowledge                         | PURCHASE OF PHOTOCOPYING MACHINES             | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 050012500262 - Enhancing Skills & Knowledge                         | PURCHASE OF SCANNERS                          | 23010118 - PURCHASE OF SCANNERS                          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 500,000.00           | 0                           |
| 050012500263 - Enhancing Skills & Knowledge                         | PURCHASE OF POWER GENERATING SET              | 23010119 - PURCHASE OF POWER GENERATING SET              | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,200,000.00         | 0                           |
| 050012500264 - Enhancing Skills & Knowledge                         | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 600,000.00           | 0                           |
| 050012500265 - Enhancing Skills & Knowledge                         | PURCHASE OF SPORTING / GAMING EQUIPMENT       | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 250,000.00           | 0                           |
| 050012500266 - Enhancing Skills & Knowledge                         | CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 45,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 050012500267 - Enhancing Skills & Knowledge                         | CONSTRUCTION OF ICT INFRASTRUCTURES           | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050012500268 - Enhancing Skills & Knowledge                         | MONITORING AND EVALUATION                     | 23050103 - MONITORING AND EVALUATION                     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |   |                               | 7,045,000.00           | 116,000,000.00      | 0                                     | 121,500,000.00       | 0                           |
| 130014000031 - Reform of Government & Governance                    | PURCHASE OF MOTOR VEHICLES                    | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 7,045,000.00           | 10,000,000.00       | 0                                     | 23,100,000.00        | 0                           |
| 130014000032 - Reform of Government & Governance                    | PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 0                      | 2,500,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 130014000033 - Reform of Government & Governance                    | PURCHASE OF COMPUTERS                         | 23010113 - PURCHASE OF COMPUTERS                         | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 130014000034 - Reform of Government & Governance                    | PURCHASE OF COMPUTER PRINTERS                 | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 0                      | 500,000.00          | 0                                     | 1,000,000.00         | 0                           |
| 130014000035 - Reform of Government & Governance                    | PURCHASE OF PHOTOCOPYING MACHINES             | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 2,400,000.00         | 0                           |
| 130014000036 - Reform of Government & Governance                    | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70112 - Financial and Fiscal Affairs      | 20842800 - State wide         | 0                      | 100,000,000.00      | 0                                     | 85,000,000.00        | 0                           |

| 014000200100                                      |   |   |                                      |                               |                        |                     |                                       |                      |                             |
|---|---|---|--------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| OFFICE OF THE LOCAL GOVERNMENT<br>AUDITOR GENERAL |   |   |                                      |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description          | Project Description                                     | Economic Code and Description                           | Function Code and Description        | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |   |   |                                      |                               | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 130014000037 - Reform of Government & Governance  | PURCHASE OF MOTOR VEHICLES                              | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 20,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 130014000038 - Reform of Government & Governance  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 7,500,000.00        | 0                                     | 7,500,000.00         | 0                           |
| 130014000039 - Reform of Government & Governance  | PURCHASE OF COMPUTERS                                   | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 4,500,000.00        | 0                                     | 4,500,000.00         | 0                           |
| 130014000040 - Reform of Government & Governance  | PURCHASE OF COMPUTER PRINTERS                           | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 1,500,000.00         | 0                           |
| 130014000041 - Reform of Government & Governance  | PURCHASE OF PHOTOCOPYING MACHINES                       | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 2,500,000.00        | 0                                     | 2,500,000.00         | 0                           |
| 130014000042 - Reform of Government & Governance  | PURCHASE OF SHREDDING MACHINES                          | 23010117 - PURCHASE OF SHREDDING MACHINES               | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 130014000043 - Reform of Government & Governance  | PURCHASE OF SCANNERS                                    | 23010118 - PURCHASE OF SCANNERS                         | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 500,000.00          | 0                                     | 500,000.00           | 0                           |
| 130014000044 - Reform of Government & Governance  | PURCHASE OF POWER GENERATING SET                        | 23010119 - PURCHASE OF POWER GENERATING SET             | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 130014000045 - Reform of Government & Governance  | CONSTRUCTION OF 3 ZONAL OFFICES @ MONGUNO, BIU & DIKWA. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 130014000046 - Reform of Government & Governance  | TREE PLANTING   | 23040101 - TREE PLANTING                                | 70112 - Financial and Fiscal Affairs | 20842800 - State wide         | 0                      | 500,000.00          | 0                                     | 500,000.00           | 0                           |
|   |   |   |                                      |                               |                        |                     |                                       |                      |                             |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |   |   |                                      |                               | 0                      | 0                   | 0                                     | 21,600,000.00        | 0                           |
| 130014000047 - Reform of Government & Governance  | PURCHASE OF MOTOR VEHICLES                              | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70131 - General Personnel Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 130014000048 - Reform of Government & Governance  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - General Personnel Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 130014000049 - Reform of Government & Governance  | PURCHASE OF COMPUTERS                                   | 23010113 - PURCHASE OF COMPUTERS                        | 70131 - General Personnel Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 500,000.00           | 0                           |
| 130014000050 - Reform of Government & Governance  | PURCHASE OF COMPUTER PRINTERS                           | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70131 - General Personnel Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 300,000.00           | 0                           |
| 130014000051 - Reform of Government & Governance  | PURCHASE OF PHOTOCOPYING MACHINES                       | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70131 - General Personnel Services   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 800,000.00           | 0                           |

| 014700100100 CIVIL SERVICE COMMISSION            |   |   |                                    |                               |                        |                      |                                       |                      |                             |
|--|---|---|------------------------------------|-------------------------------|------------------------|----------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description         | Project Description   | Economic Code and Description                           | Function Code and Description      | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |                                    |                               | <b>0</b>               | <b>23,100,000.00</b> | <b>0</b>                              | <b>40,000,000.00</b> | <b>0</b>                    |
| 130014700217 - Reform of Government & Governance | PURCHASE OF FILLING CABINET FOR SECRET AND OPEN REGISTRY AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 5,000,000.00         | 0                           |
| 130014700218 - Reform of Government & Governance | PURCHASE OF COMPUTERS 10 NO.  | 23010113 - PURCHASE OF COMPUTERS                        | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 2,000,000.00         | 0                                     | 2,000,000.00         | 0                           |
| 130014700219 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 500,000.00           | 0                                     | 0                    | 0                           |
| 130014700220 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 1,000,000.00         | 0                                     | 0                    | 0                           |
| 130014700221 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET: MAI KANO SOUND PROOF 75KVA  | 23010119 - PURCHASE OF POWER GENERATING SET             | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 7,500,000.00         | 0                                     | 10,500,000.00        | 0                           |
| 130014700222 - Reform of Government & Governance | REPLACEMENT OFF RUSTED OVERHEAD TANK OF 5,0000 GALLONS AND REPLACEMENT OF RUSTED PIPES IN THE COMMISSION  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 5,000,000.00         | 0                           |
| 130014700223 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF WATER-WAYS  | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS       | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 2,000,000.00         | 0                                     | 2,000,000.00         | 0                           |
| 130014700224 - Reform of Government & Governance | CONSTRUCTION OF DRAINAGE  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 5,500,000.00         | 0                           |
| 130014700225 - Reform of Government & Governance | REMODELING OF THE EXISTING DILAPIDATED CONFERENCE ROOM INTO 100 CAPACITY CONFERENCE HALL & ALSO FURNISHING OF THE CONFERENCE HALL/REPAIRS OF OFFICE BUILDINGS | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - General Personnel Services | 20842800 - State wide         | 0                      | 100,000.00           | 0                                     | 10,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |                                       |                               | <b>21,831,000.00</b>   | <b>201,000,000.00</b> | <b>46,470,786.65</b>                  | <b>210,000,000.00</b> | <b>0</b>                    |
| 130014800060 - Reform of Government & Governance | PURCHASE MOTOR CYCLES  | 23010104 - PURCHASE MOTOR CYCLES                              | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 25,000,000.00         | 0                                     | 0                     | 0                           |
| 130014800061 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 130014800062 - Reform of Government & Governance | PURCHASE OF VANS   | 23010106 - PURCHASE OF VANS                                   | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 50,000,000.00         | 0                                     | 0                     | 0                           |
| 130014800063 - Reform of Government & Governance | PURCHASE OF TRUCKS   | 23010107 - PURCHASE OF TRUCKS                                 | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 130014800064 - Reform of Government & Governance | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                                  | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 10,000,000.00         | 0                           |
| 130014800065 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 10,000,000.00         | 0                                     | 20,000,000.00         | 0                           |
| 130014800066 - Reform of Government & Governance | PURCHASE OF COMPUTERS AND ELECTRONIC VOTING MACHINE (EVM).   | 23010113 - PURCHASE OF COMPUTERS                              | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 7,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 130014800067 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 2,000,000.00          | 0                                     | 0                     | 0                           |
| 130014800068 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 2,000,000.00          | 0                                     | 0                     | 0                           |
| 130014800069 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 15,000,000.00         | 0                           |
| 130014800070 - Reform of Government & Governance | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                   | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 5,000,000.00          | 0                                     | 0                     | 0                           |
| 130014800071 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70161 - General Public Services N.E.C | 20842800 - State wide         | 21,831,000.00          | 100,000,000.00        | 46,470,786.65                         | 0                     | 0                           |
| 130014800072 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 50,000,000.00         | 0                           |
| 130014800073 - Reform of Government & Governance | REHABILITATION/REPAIRS- POWER GENERATING PLANTS  | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 130014800074 - Reform of Government & Governance | MONITORING AND EVALUATION (MONITORING & OBSERVATION OF GENERAL ELECTION & LOCAL GOVERNMENT ELECTION ACROSS THE COUNTRY). | 23050103 - MONITORING AND EVALUATION                          | 70161 - General Public Services N.E.C | 20842800 - State wide         | 0                      | 0                     | 0                                     | 50,000,000.00         | 0                           |
| 014900100100                                     |  |   |                                       |                               |                        |                       |                                       |                       |                             |
| LOCAL GOVERNMENT SERVICE COMMISSION              |  |   |                                       |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description         | Project Description  | Economic Code and Description                                 | Function Code and Description         | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |                                       |                               | <b>0</b>               | <b>47,700,000.00</b>  | <b>0</b>                              | <b>6,841,000.00</b>   | <b>0</b>                    |
| 130014900052 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 20,000,000.00         | 0                                     | 0                     | 0                           |
| 130014900053 - Reform of Government & Governance | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                                  | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 10,000,000.00         | 0                                     | 0                     | 0                           |
| 130014900054 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 2,500,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 130014900055 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 7,000,000.00          | 0                                     | 1,141,000.00          | 0                           |
| 130014900056 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 1,000,000.00          | 0                                     | 500,000.00            | 0                           |
| 130014900057 - Reform of Government & Governance | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 2,000,000.00          | 0                                     | 1,000,000.00          | 0                           |
| 130014900058 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 5,000,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 130014900059 - Reform of Government & Governance | TREE PLANTING  | 23040101 - TREE PLANTING                                      | 70131 - General Personnel Services    | 20842800 - State wide         | 0                      | 200,000.00            | 0                                     | 200,000.00            | 0                           |

| 014903500200 LOCAL GOVERNMENT PENSIONS BOARD     |   |  |                               |                               |                        |                      |                                       |                       |                             |
|--|---|--|-------------------------------|-------------------------------|------------------------|----------------------|---------------------------------------|-----------------------|-----------------------------|
| Programme Code and Programme Description         | Project Description                       | Economic Code and Description                        | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |  |                               |                               | <b>3,565,815.00</b>    | <b>10,000,000.00</b> | <b>0</b>                              | <b>104,500,000.00</b> | <b>0</b>                    |
| 130014900230 - Reform of Government & Governance | PURCHASE OF OFFICE BUILDINGS              | 23010102 - PURCHASE OF OFFICE BUILDINGS              | 71021 - Old Age               | 20842800 - State wide         | 3,565,815.00           | 0                    | 0                                     | 85,800,000.00         | 0                           |
| 130014900231 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71021 - Old Age               | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 5,170,000.00          | 0                           |
| 130014900232 - Reform of Government & Governance | PURCHASE OF COMPUTERS                     | 23010113 - PURCHASE OF COMPUTERS                     | 71021 - Old Age               | 20842800 - State wide         | 0                      | 2,000,000.00         | 0                                     | 2,200,000.00          | 0                           |
| 130014900233 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS             | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 71021 - Old Age               | 20842800 - State wide         | 0                      | 1,500,000.00         | 0                                     | 1,925,000.00          | 0                           |
| 130014900234 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 71021 - Old Age               | 20842800 - State wide         | 0                      | 1,500,000.00         | 0                                     | 660,000.00            | 0                           |
| 130014900235 - Reform of Government & Governance | PURCHASE OF SHREDDING MACHINES            | 23010117 - PURCHASE OF SHREDDING MACHINES            | 71021 - Old Age               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 495,000.00            | 0                           |
| 130014900236 - Reform of Government & Governance | PURCHASE OF SCANNERS                      | 23010118 - PURCHASE OF SCANNERS                      | 71021 - Old Age               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 550,000.00            | 0                           |
| 130014900237 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET          | 23010119 - PURCHASE OF POWER GENERATING SET          | 71021 - Old Age               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 4,950,000.00          | 0                           |
| 130014900238 - Reform of Government & Governance | COMPUTER SOFTWARE ACQUISITION             | 23050102 - COMPUTER SOFTWARE ACQUISITION             | 71021 - Old Age               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 2,750,000.00          | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |                               |                               | <b>611,919,737.00</b>  | <b>6,956,000,000.00</b> | <b>448,723,906.50</b>                 | <b>8,413,628,000.00</b> | <b>0</b>                    |
| 010021500034 - Economic Empowerment Through Agriculture | PROCUREMENT OF HILUX VEHICLES FOR PROJECT SUPERVISION, MAINTENANCE OF HEAVY DUTY MACHINES, TRACTORS & OTHER EQUIPMENT.  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 010021500035 - Economic Empowerment Through Agriculture | PROCUREMENT OF VANS, TIPPER LORRIES, 10-15 TONNER LORRIES EARTH DAMS CONSTRUCTION, FARMS INPUT DISTRIBUTION & MAINTENANCE OF RURAL FEEDER FARMS ROADS.  | 23010106 - PURCHASE OF VANS                                    | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 25,000,000.00           | 0                           |
| 010021500036 - Economic Empowerment Through Agriculture | PROCUREMENT OF TRAILER LORRIES/TRUCKS WITH PRIME MOVER, 25 TONNER FOR CONVEYANCE OF FARM INPUTS/PRODUCTS.   | 23010107 - PURCHASE OF TRUCKS                                  | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 15,000,000.00           | 0                           |
| 010021500037 - Economic Empowerment Through Agriculture | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 10,000,000.00           | 0                                     | 0                       | 0                           |
| 010021500038 - Economic Empowerment Through Agriculture | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                               | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 3,000,000.00            | 0                                     | 3,000,000.00            | 0                           |
| 010021500039 - Economic Empowerment Through Agriculture | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 1,500,000.00            | 0                                     | 0                       | 0                           |
| 010021500040 - Economic Empowerment Through Agriculture | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 1,500,000.00            | 0                                     | 0                       | 0                           |
| 010021500041 - Economic Empowerment Through Agriculture | PROCUREMENT OF GRAIN THRESHERS, PROCUREMENT OF HIGH QUALITY PLANTERS FOR MECHANISED FARMING FOR DISTRIBUTION TO CO-OPERATIVES & BOSAMA, PROCUREMENT OF CORN/MAIZE GRAIN THRESHING MACHINE & FERTILIZER DISTRIBUTORS FOR DISTRIBUTION TO CO-OPERATIVE GROUPS ON SUDSIDY & BOSAMA, AND PROCUREMENT OF GROUNDNUT DECORTICATING MACHINES. | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture           | 20842800 - State wide         | 5,507,487.00           | 550,000,000.00          | 0                                     | 100,000,000.00          | 0                           |
| 010021500042 - Economic Empowerment Through Agriculture | PROCUREMENT OF SD32 DOZZER, SD16 DOZZER, PAY LOADER, VIBRATORY ROLLERS, EXCAVATORS, MOTOR GRADERS, LOW LOADER BEDS  | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES         | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 010021500043 - Economic Empowerment Through Agriculture | PURCHASE OF AGROCHEMICAL, BUFFER STOCK (GRAIN BUFFER STOCK) AND OTHER INPUTS FOR AGRICULTURAL PRODUCTION IN THE LGAs WITH RESPECT TO CROPS.   | 23010141 - PURCHASE OF CHEMICALS & OTHERS                      | 70421 - Agriculture           | 20842800 - State wide         | 29,600,000.00          | 0                       | 0                                     | 250,000,000.00          | 0                           |
| 010021500044 - Economic Empowerment Through Agriculture | CONSTRUCTION OF 6 AGRO-SERVICE CENTRES  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 50,000,000.00           | 0                           |
| 010021500045 - Economic Empowerment Through Agriculture | CONSTRUCTION OF 6 EARTH DAMS SUPPORTED WITH HIGH DISCHARGE FREE BOREHOLES ACROSS 3 SENATORIAL DISTRICTS (BAMA, DIKWA, MONGUNO, MAGUMERI, CHIBOK AND HAWUL.  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 500,000,000.00          | 82,552,820.50                         | 300,000,000.00          | 0                           |
| 010021500046 - Economic Empowerment Through Agriculture | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 140,000,000.00          | 0                                     | 0                       | 0                           |
| 020021500032 - Societal Re-orientation                  | CONSTRUCTION OF MACHINE HOUSE TO SHELTER THE SEED CLEANING, SORTING AND GRADING MACHINE AND PROCUREMENT OF MF 375E TRACTORS 70 HP, HARROW 16 DISC, PLOUGH 3 DISC, RIDGERS 4 DISC & TRAILERS TWO WHEELED.  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 400,000,000.00          | 0                           |



| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 010021500047 - Economic Empowerment Through Agriculture | CONSTRUCTION / PROVISION OF ROADS   | 23020114 - CONSTRUCTION / PROVISION OF ROADS                  | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 010021500048 - Economic Empowerment Through Agriculture | CONSTRUCTION / PROVISION OF IRRIGATION INFRASTRUCTURE (DRIP/SPRINKLER IRRIGATION SCHEMES IN MOBBAR, MONGUNO, KAGA, BIU, KWAYAKUSAR, HAWUL, BAMA, MAFA AND KONDUGA).   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 250,000,000.00       | 0                           |
| 020021500033 - Societal Re-orientation                  | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 70421 - Agriculture           | 20842800 - State wide         | 57,110,000.00          | 100,000,000.00      | 0                                     | 5,000,000.00         | 0                           |
| 020021500034 - Societal Re-orientation                  | REHABILITATION / REPAIRS - OF EXISTING EARTH DAMS AND BOREHOLES AT MAINOK, TAMSUKAWU, AMARWA, GORA AND KONDUGA.   | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES        | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 190,000,000.00      | 0                                     | 300,000,000.00       | 0                           |
| 010021500049 - Economic Empowerment Through Agriculture | REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 70421 - Agriculture           | 20842800 - State wide         | 71,600,000.00          | 30,000,000.00       | 0                                     | 0                    | 0                           |
| 020021500035 - Societal Re-orientation                  | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES (RICE MILLS, OIL MILLS, STORAGE STRUCTURE, WORKSHOP EQUIPMENT, THRESHERS AND COMBINE HARVESTERS), (IRRIGATION FACILITIES AT JARAGOL, MONGUNO, JAFFI, DAMASAK, MAINOK AND TAMSU-KAWU).  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 160,000,000.00      | 19,920,000.00                         | 250,000,000.00       | 0                           |
| 010021500050 - Economic Empowerment Through Agriculture | REHABILITATION / REPAIRS OF AGRO-SERVICE CENTRES AND WORKSHOPS BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70421 - Agriculture           | 20842800 - State wide         | 7,206,500.00           | 90,000,000.00       | 14,000,000.00                         | 120,000,000.00       | 0                           |
| 010021500051 - Economic Empowerment Through Agriculture | REHABILITATION/REPAIRS- POWER GENERATING PLANTS AT GORA, AMARWA, DAMASAK AND KONDUGA.   | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70421 - Agriculture           | 20842800 - State wide         | 5,000,000.00           | 80,000,000.00       | 0                                     | 130,000,000.00       | 0                           |
| 010021500052 - Economic Empowerment Through Agriculture | ESTABLISHMENT OF DATABASE OF RESEARCH/KNOWLEDGE AND DATA MANAGEMENT IN CONSUMER DEMAND/CONSUMPTION TRENDS, FOR THE DEVELOPMENT OF HIGH POWER COMMODITY MARKET INTELLIGENCE IN THE STATE.  | 23050101 - RESEARCH AND DEVELOPMENT                           | 70421 - Agriculture           | 20842800 - State wide         | 9,367,000.00           | 0                   | 0                                     | 5,628,000.00         | 0                           |
| 020021500036 - Societal Re-orientation                  | ESTABLISH COMPREHENSIVE INFORMATION DATABASE FOR WEATHER, AGRICULTURAL OPPORTUNITIES WITH PUSH NOTIFICATION SYSTEM FOR FARMERS AND AGRICULTURAL ENTREPRENEURS TO RECEIVE REAL TIME VITAL INFORMATION FOR ACTION IN THEIR PHONES.  | 23050103 - MONITORING AND EVALUATION                          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 40,000,000.00        | 0                           |
| 010021500053 - Economic Empowerment Through Agriculture | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL  | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL | 70421 - Agriculture           | 20842800 - State wide         | 50,466,750.00          | 700,000,000.00      | 57,150,000.00                         | 0                    | 0                           |
| 010021500054 - Economic Empowerment Through Agriculture | AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES FOR ESTABLISHMENT OF SPECIAL CROPS PROJECTS IN LGAs THAT HAVE COMPARATIVE ADVANTAGE IN CULTIVATION OF ASSORTED CROPS AT MAFA, GUBIO, MAGUMERI, MAINOK, DAMBOA, A/UBA, CHIBOK, BIU, HAWUL, DALWA, SHANI, BAYO, K/KUSAR, AUNO AND KAWURI AND ESTABLISHMENT OF CLUSTER FARMS AT DIKWA, MAFA, NGALA, MONGUNO, BAMA, GWOZA AND DAMBOA LGAs. | 23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES   | 70421 - Agriculture           | 20842800 - State wide         | 376,062,000.00         | 4,400,000,000.00    | 275,101,086.00                        | 6,000,000,000.00     | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |   |                               | 0                      | 60,000,000.00       | 132,879,472.98                        | 45,000,000.00        | 0                           |
| 050021500001 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 0                    | 0                           |
| 050021500002 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                              | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 050021500003 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050021500004 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050021500005 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050021500006 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT                                       | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 7,000,000.00         | 0                           |
| 050021500007 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050021500008 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF LIBRARY/E-LIBRARY & SCHOOL LAB.                              | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 30,000,000.00       | 132,879,472.98                        | 0                    | 0                           |
| 050021500009 - Enhancing Skills & Knowledge | CONSTRUCTION OF STUDENT HOSTELS/PROV. OF FACILITIES                                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 050032600010 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                       | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 0                    | 0                           |
| 050032600011 - Enhancing Skills & Knowledge | REHABILITATION OF LECTURE HALLS/THEATERS & REHABILITATION OF STUDENT HOSTELS/FACILITIES. | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 13,000,000.00        | 0                           |
| 050032600012 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                          | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050032600013 - Enhancing Skills & Knowledge | ANNIVERSARIES/CELEBRATIONS   | 23050104 - ANNIVERSARIES/CELEBRATIONS                         | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 0                    | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |  |                               |                               | 0                      | 221,939,000.00      | 1,185,286.50                          | 131,000,000.00       | 50,000,000.00               |
| 010021500001 - Economic Empowerment Through Agriculture | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500002 - Economic Empowerment Through Agriculture | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500003 - Economic Empowerment Through Agriculture | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                               | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 3,500,000.00        | 1,185,286.50                          | 3,000,000.00         | 0                           |
| 010021500004 - Economic Empowerment Through Agriculture | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500005 - Economic Empowerment Through Agriculture | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                                | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500006 - Economic Empowerment Through Agriculture | PURCHASE OF POWER GENERATING SET (30 KVA)                                  | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500007 - Economic Empowerment Through Agriculture | PURCHASE OF AGRICULTURAL EQUIPMENT   | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500008 - Economic Empowerment Through Agriculture | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                        | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 34,162,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 010021500009 - Economic Empowerment Through Agriculture | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (SITUATED IN THE 3 ZONES) | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING    | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 010021500010 - Economic Empowerment Through Agriculture | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                               | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 010021500011 - Economic Empowerment Through Agriculture | CLIMATE CHANGE MANAGEMENT & CONTROL  | 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL                 | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 109,277,000.00      | 0                                     | 50,000,000.00        | 50,000,000.00               |
| 010021500012 - Economic Empowerment Through Agriculture | AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES                           | 23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES    | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 75,000,000.00       | 0                                     | 20,000,000.00        | 0                           |

| 021511100100   |  |  |                               |                               |                        |                     |                                       |                      |                             |
|--|--|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY        |  |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description               | Project Description  | Economic Code and Description                                  | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |  |                               |                               | 0                      | 320,000,000.00      | 375,125.25                            | 128,000,000.00       | 0                           |
| 010021500013 - Economic Empowerment Through Agricuture | PURCHASE OF GOLF WAGON 1 UNIT  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 010021500014 - Economic Empowerment Through Agricuture | PURCHASE OF IMPLEMENT 50 UNIT OF FARM TRACK, TRACTORS & SPARE PARTS OF HARROWS & PLOUGH  | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 250,000,000.00      | 375,125.25                            | 20,000,000.00        | 0                           |
| 010021500015 - Economic Empowerment Through Agricuture | PURCHASE OF BULL DOZER D7 1 UNIT & LOW LOADER BED 1 UNIT WITH PRIME MOVER.   | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES         | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 68,000,000.00        | 0                           |
| 010021500016 - Economic Empowerment Through Agricuture | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 20,000,000.00       | 0                                     | 0                    | 0                           |
| 010021500017 - Economic Empowerment Through Agricuture | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES   | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 010021500018 - Economic Empowerment Through Agricuture | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 010021500019 - Economic Empowerment Through Agricuture | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                           | 70421 - Agriculture           | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |  |                               |                               | 127,148,529.70         | 1,197,600,000.00    | 70,683,563.00                         | 1,455,000,000.00     | 10,000,000.00               |
| 010026500020 - Economic Empowerment Through Agricuture | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 0                    | 0                           |
| 010026500021 - Economic Empowerment Through Agricuture | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70423 - Fishing and Hunting   | 20842800 - State wide         | 7,937,400.00           | 5,000,000.00        | 4,528,400.00                          | 5,000,000.00         | 0                           |
| 010026500022 - Economic Empowerment Through Agricuture | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                               | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 010026500023 - Economic Empowerment Through Agricuture | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 010026500024 - Economic Empowerment Through Agricuture | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 010026500025 - Economic Empowerment Through Agricuture | CONSTRUCTION / PROVISION OF WATER FACILITIES (WATER FACILITIES, CONSTRUCTION OF LABS & SLAUGHTER HOUSE).                                       | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70423 - Fishing and Hunting   | 20842800 - State wide         | 32,439,155.70          | 100,000,000.00      | 0                                     | 500,000,000.00       | 0                           |
| 010026500026 - Economic Empowerment Through Agricuture | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES (FISHERIES DEVELOPMENT & AQUACULTURE).   | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 200,000,000.00      | 0                                     | 150,000,000.00       | 0                           |
| 010026500027 - Economic Empowerment Through Agricuture | CONSTRUCTION OF MARKETS/PARKS  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 242,600,000.00      | 24,428,514.00                         | 100,000,000.00       | 0                           |
| 010026500028 - Economic Empowerment Through Agricuture | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES (ESTABLISHMENT OF FEED MILL IN MAIDUGURI).  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 225,000,000.00      | 16,073,801.00                         | 350,000,000.00       | 0                           |
| 010026500029 - Economic Empowerment Through Agricuture | WILDLIFE CONSERVATION (ATTRACT PRIVATE SECTOR INVESTMENT BY CREATING VALUABLE CHAINS IN BEEF, DIARY LEATHER & PROCESSING COLD CHAIN INDUSTRY). | 23040103 - WILDLIFE CONSERVATION                               | 70423 - Fishing and Hunting   | 20842800 - State wide         | 30,705,124.00          | 0                   | 0                                     | 10,000,000.00        | 10,000,000.00               |
| 010026500030 - Economic Empowerment Through Agricuture | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                            | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 50,000,000.00       | 3,380,000.00                          | 15,000,000.00        | 0                           |
| 010026500031 - Economic Empowerment Through Agricuture | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                           | 70423 - Fishing and Hunting   | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 010026500032 - Economic Empowerment Through Agricuture | ANNIVERSARIES/CELEBRATIONS   | 23050104 - ANNIVERSARIES/CELEBRATIONS                          | 70423 - Fishing and Hunting   | 20842800 - State wide         | 39,300,000.00          | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 010026500033 - Economic Empowerment Through Agricuture | LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA  | 23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA       | 70423 - Fishing and Hunting   | 20842800 - State wide         | 16,766,850.00          | 270,000,000.00      | 22,272,848.00                         | 300,000,000.00       | 0                           |

| 022000100100                                     |  |   |   |                               |                         |                         |                                       |                         |                             |
|--|--|---|---|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| MINISTRY OF FINANCE-HQTRS                        |  |   |   |                               |                         |                         |                                       |                         |                             |
| Programme Code and Programme Description         | Project Description                          | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |   |                               | <b>1,112,813,159.27</b> | <b>513,000,000.00</b>   | <b>1,127,531,805.00</b>               | <b>2,463,650,000.00</b> | <b>0</b>                    |
| 130022000190 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES                   | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 893,763,159.27          | 500,000,000.00          | 1,098,531,805.00                      | 2,300,000,000.00        | 0                           |
| 130022000191 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 5,000,000.00            | 29,000,000.00                         | 5,250,000.00            | 0                           |
| 130022000192 - Reform of Government & Governance | PURCHASE OF COMPUTERS                        | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 142,850,000.00          | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 130022000193 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS                | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 1,000,000.00            | 0                                     | 1,050,000.00            | 0                           |
| 130022000194 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES            | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 130022000195 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 76,200,000.00           | 0                       | 0                                     | 150,000,000.00          | 0                           |
| 022000300100                                     |  |   |   |                               |                         |                         |                                       |                         |                             |
| BUDGET AND PLANNING                              |  |   |   |                               |                         |                         |                                       |                         |                             |
| Programme Code and Programme Description         | Project Description                          | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |   |                               | <b>0</b>                | <b>31,000,000.00</b>    | <b>0</b>                              | <b>101,000,000.00</b>   | <b>0</b>                    |
| 130022000097 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES                   | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 130022000098 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 0                       | 0                                     | 25,000,000.00           | 0                           |
| 130022000099 - Reform of Government & Governance | PURCHASE OF COMPUTERS                        | 23010113 - PURCHASE OF COMPUTERS                        | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 10,000,000.00           | 0                                     | 15,000,000.00           | 0                           |
| 130022000100 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS                | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 10,000,000.00           | 0                                     | 5,000,000.00            | 0                           |
| 130022000101 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES            | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 5,000,000.00            | 0                                     | 5,000,000.00            | 0                           |
| 130022000102 - Reform of Government & Governance | PURCHASE OF SCANNERS                         | 23010118 - PURCHASE OF SCANNERS                         | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 5,000,000.00            | 0                                     | 1,000,000.00            | 0                           |
| 130022000103 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 1,000,000.00            | 0                                     | 20,000,000.00           | 0                           |
| 130022000104 - Reform of Government & Governance | RESEARCH AND DEVELOPMENT                     | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 130022000105 - Reform of Government & Governance | MONITORING AND EVALUATION                    | 23050103 - MONITORING AND EVALUATION                    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                       | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 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 | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |   |   |                               | <b>0</b>                | <b>1,765,000,000.00</b> | <b>0</b>                              | <b>90,000,000.00</b>    | <b>0</b>                    |
| 130022000196 - Reform of Government & Governance | PURCHASE OF COMPUTERS                        | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 1,500,000,000.00        | 0                                     | 50,000,000.00           | 0                           |
| 130022000197 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS                | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 250,000,000.00          | 0                                     | 25,000,000.00           | 0                           |
| 130022000198 - Reform of Government & Governance | PURCHASE OF SCANNERS                         | 23010118 - PURCHASE OF SCANNERS                         | 70112 - Financial and Fiscal Affairs              | 20842800 - State wide         | 0                       | 15,000,000.00           | 0                                     | 15,000,000.00           | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |   |                               | 0                      | 140,000,000.00      | 0                                     | 280,000,000.00       | 0                           |
| 130022000166 - Reform of Government & Governance    | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 52,500,000.00        | 0                           |
| 130022000167 - Reform of Government & Governance    | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                               | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 17,839,000.00        | 0                           |
| 130022000168 - Reform of Government & Governance    | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 17,839,000.00        | 0                           |
| 130022000169 - Reform of Government & Governance    | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 23,274,000.00        | 0                           |
| 130022000170 - Reform of Government & Governance    | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                                | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 9,442,000.00         | 0                           |
| 130022000171 - Reform of Government & Governance    | PURCHASE OF POWER GENERATING SET (2)  | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 0                   | 0                                     | 55,178,000.00        | 0                           |
| 130022000172 - Reform of Government & Governance    | CONSTRUCTION / PROVISION OF OFFICE BUILDING @ BOLORI AREA OFFICE/CARO & CONF. HALL @ H/QTRS.  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 52,500,000.00        | 0                           |
| 130022000173 - Reform of Government & Governance    | CONSTRUCTION OF ICT & INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 15,000,000.00       | 0                                     | 40,928,000.00        | 0                           |
| 130022000174 - Reform of Government & Governance    | REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70112 - Financial and Fiscal Affairs            | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 10,500,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |  |   |                               | 118,809,270.00         | 2,989,000,000.00    | 918,076,582.01                        | 3,915,000,000.00     | 0                           |
| 120022200041 - Private- Sector Growth & Development | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 30,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 120022200042 - Private- Sector Growth & Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 5,000,000.00        | 4,200,000.00                          | 5,000,000.00         | 0                           |
| 120022200043 - Private- Sector Growth & Development | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                               | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 52,000,000.00       | 0                                     | 5,000,000.00         | 0                           |
| 120022200044 - Private- Sector Growth & Development | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 120022200045 - Private- Sector Growth & Development | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 120022200046 - Private- Sector Growth & Development | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT   | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 120022200047 - Private- Sector Growth & Development | PURCHASE OF RECREATIONAL FACILITIES   | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                 | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 120022200048 - Private- Sector Growth & Development | CONSTRUCTION OF ZONAL OFFICES @ DAMBOA, MONGUNO & BIU.  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 83,714,370.00          | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 120022200049 - Private- Sector Growth & Development | CONSTRUCTION OF HOTELS IN SEVEN (7) LGAs BAMA, BIU, GWOZA, BAGA, DIKWA, NGALA & MONGUNO.  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 25,000,000.00        | 0                           |
| 120022200050 - Private- Sector Growth & Development | TRADE FAIR & EXHIBITION, RAW MATERIAL DISPLAY CENTRE, NEW INDUSTRIAL LAYOUT & MINERAL EXPLORATION.  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 80,000,000.00        | 0                           |
| 120022200051 - Private- Sector Growth & Development | CONSTRUCTION OF MODERN MARKET & PARK IN BORNO CENTRAL (MAFA) & OTHER MARKETS, CONSTRUCTION OF BUS TERMINAL & MINI MARKET @ BAMA ROAD MAIDUGURI, CONSTRUCTION OF MARKET @ BANKI, NGALA & DAMASAK & INLAND CONTAINER FREIGHT STATION @ MAIDUGURI. | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 26,000,000.00          | 1,600,000,000.00    | 665,904,582.01                        | 3,000,000,000.00     | 0                           |
| 120022200052 - Private- Sector Growth & Development | SITE SECURING & CONSTRUCTION OF NEW AMUSEMENT PARK  | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 9,094,900.00           | 50,000,000.00       | 0                                     | 100,000,000.00       | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| 120022200053 - Private- Sector Growth & Development | REHABILITATION/REPAIRS OF INFRASTRUCTURES (NJIMTILO INDUSTRIAL PARK).  | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 500,000,000.00        | 0                           |
| 120022200054 - Private- Sector Growth & Development | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 120022200055 - Private- Sector Growth & Development | PROJECT SUPERVISION, MONITORING & EVALUATION   | 23050103 - MONITORING AND EVALUATION                         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 30,000,000.00         | 0                           |
| 120022200056 - Private- Sector Growth & Development | INVESTMENT PROMOTION COMMISSION.   | 23050107 - MARGIN FOR INCREASES IN COSTS                     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 750,000,000.00        | 29,972,000.00                         | 10,000,000.00         | 0                           |
| 120022200057 - Private- Sector Growth & Development | CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME   | 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME  | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 500,000,000.00        | 218,000,000.00                        | 0                     | 0                           |
| 022201800100  |  |  |   |                               |                        |                       |                                       |                       |                             |
| BORNO INVESTMENT COMPANY LTD                        |  |  |   |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description            | Project Description  | Economic Code and Description                                | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>  |  |  |   |                               | <b>0</b>               | <b>685,000,000.00</b> | <b>0</b>                              | <b>787,500,000.00</b> | <b>0</b>                    |
| 120022200032 - Private- Sector Growth & Development | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 15,000,000.00         | 0                                     | 2,800,000.00          | 0                           |
| 120022200033 - Private- Sector Growth & Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 25,000,000.00         | 0                                     | 10,200,000.00         | 0                           |
| 120022200034 - Private- Sector Growth & Development | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 5,000,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 120022200035 - Private- Sector Growth & Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 1,500,000.00          | 0                                     | 0                     | 0                           |
| 120022200036 - Private- Sector Growth & Development | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 2,000,000.00          | 0                                     | 2,000,000.00          | 0                           |
| 120022200037 - Private- Sector Growth & Development | PURCHASE OF SHARES & INVESTMENTS GENERAL- TRADING FISHERIES & AGRIC PRODUCTS. (COMMODITY EXCHANGE & TRADING PLATFORM).         | 23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 500,000,000.00        | 0                                     | 520,000,000.00        | 0                           |
| 120022200038 - Private- Sector Growth & Development | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 136,500,000.00        | 0                                     | 20,000,000.00         | 0                           |
| 120022200039 - Private- Sector Growth & Development | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 10,500,000.00         | 0                           |
| 120022200040 - Private- Sector Growth & Development | SETTING UP OF STOCK TRADING INTERNAL PLATFORM, COMMODITY TRADING, STOCK TRADING & FURNISHING/WORKING CAPITAL FOR STATE HOTELS. | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 120022200068 - Private- Sector Growth & Development | CONSTRUCTION / PROVISION OF HOUSING (ESTATE).  | 23020104 - CONSTRUCTION / PROVISION OF HOUSING               | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                     | 0                                     | 200,000,000.00        | 0                           |
| 022205200100  |  |  |   |                               |                        |                       |                                       |                       |                             |
| BORNO STATE HOTELS                                  |  |  |   |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description            | Project Description  | Economic Code and Description                                | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>  |  |  |   |                               | <b>0</b>               | <b>0</b>              | <b>0</b>                              | <b>504,600,000.00</b> | <b>0</b>                    |
| 060022200001 - Housing & Urban Development          | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70472 - Hotel and Restaurants                   | 20842800 - State wide         | 0                      | 0                     | 0                                     | 36,750,000.00         | 0                           |
| 060022200002 - Housing & Urban Development          | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70472 - Hotel and Restaurants                   | 20842800 - State wide         | 0                      | 0                     | 0                                     | 50,000,000.00         | 0                           |
| 060022200003 - Housing & Urban Development          | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70472 - Hotel and Restaurants                   | 20842800 - State wide         | 0                      | 0                     | 0                                     | 17,850,000.00         | 0                           |
| 060022200066 - Housing & Urban Development          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE (RECONSTRUCTION/FURNISHING OF STATE HOTEL)  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70472 - Hotel and Restaurants                   | 20842800 - State wide         | 0                      | 0                     | 0                                     | 400,000,000.00        | 0                           |

| 022205400100  |   |   |   |                               |                        |                     |                                       |                      |                             |
|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| MONDAY MARKET COMPANY LIMITED                       |   |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description            | Project Description   | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |   |   |                               | 0                      | 0                   | 0                                     | 259,000,000.00       | 0                           |
| 120022200001 - Private- Sector Growth & Development | PURCHASE OF MOTOR VEHICLE   | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 11,000,000.00        | 0                           |
| 120022200002 - Private- Sector Growth & Development | CONSTRUCTION OF MARKET @ M.M.C.   | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 200,000,000.00       | 0                           |
| 120022200003 - Private- Sector Growth & Development | COMPLETE RENOVATION OF SEWAGE SYSTEM                                    | 23030115 - REHABILITATION / REPAIRS - WATER-WAY         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 14,000,000.00        | 0                           |
| 120022200004 - Private- Sector Growth & Development | RENOVATION OF ADMIN BLOCK   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 14,000,000.00        | 0                           |
| 120022200005 - Private- Sector Growth & Development | REHABILITATION OF MARKET STRUCTURES & RENOVATION OF MEAT SHED.          | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 120022200006 - Private- Sector Growth & Development | INSTALLATION OF INTERNET, COMPUTERS & DATA CAPTURING OF STALLS & SHOPS. | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |   |   |   |                               | 0                      | 0                   | 0                                     | 150,500,000.00       | 0                           |
| 120022200007 - Private- Sector Growth & Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 4,000,000.00         | 0                           |
| 120022200008 - Private- Sector Growth & Development | PURCHASE OF ONE (1) ELECTRONIC SCANNER FOR HEAVY DUTY VEHICLE.          | 23010118 - PURCHASE OF SCANNERS                         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 23,000,000.00        | 0                           |
| 120022200009 - Private- Sector Growth & Development | PURCHASE OF ONE (1) 250 KVA GENERATOR                                   | 23010119 - PURCHASE OF POWER GENERATING SET             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 23,000,000.00        | 0                           |
| 120022200010 - Private- Sector Growth & Development | ELECTRIFICATION OF THE PARKS  | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 11,000,000.00        | 0                           |
| 120022200011 - Private- Sector Growth & Development | DRILLING OF BORE HOLE @ THE PARK.                                       | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 31,000,000.00        | 0                           |
| 120022200012 - Private- Sector Growth & Development | CONSTRUCTION OF ROADS/DRAINAGE NETWORK                                  | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 120022200013 - Private- Sector Growth & Development | PURCHASE OF CCTV CAMERA   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 120022200014 - Private- Sector Growth & Development | REHABILITATION OF 308 MARKET STALLS & OFFICE BLOCK BUILDING             | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS         | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 120022200015 - Private- Sector Growth & Development | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,000,000.00         | 0                           |
| 120022200016 - Private- Sector Growth & Development | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                    | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 120022200017 - Private- Sector Growth & Development | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 500,000.00           | 0                           |
| 120022200018 - Private- Sector Growth & Development | MARGIN FOR INCREASES IN COSTS   | 23050107 - MARGIN FOR INCREASES IN COSTS                | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |

| 022205600100 MAIDUGURI INTERNATIONAL HOTEL          |  |   |                               |                               |                        |                     |                                       |                      |                             |
|---|--|---|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description            | Project Description  | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |                               |                               | 0                      | 1,000,000,000.00    | 0                                     | 500,000,000.00       | 0                           |
| 060022200066 - Housing & Urban Development          | REHABILITATION/REPAIRS OF INFRASTRUCTURES  | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES    | 70472 - Hotel and Restaurants | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000,000.00    | 0                                     | 500,000,000.00       | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |                               |                               | 4,000,000.00           | 500,000,000.00      | 0                                     | 230,000,000.00       | 0                           |
| 120022200019 - Private- Sector Growth & Development | PURCHASE OF POWER GENERATING SET (500KVA).   | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 40,000,000.00        | 0                           |
| 120022200020 - Private- Sector Growth & Development | PURCHASE OF SECURITY EQUIPMENT (SECURITY SURVEILLANCE, COMMAND & CONTROL CENTRES).         | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 120022200021 - Private- Sector Growth & Development | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |
| 120022200022 - Private- Sector Growth & Development | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES (ASSORTED MOULD).                              | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |
| 120022200023 - Private- Sector Growth & Development | PURCHASE OF CHEMICALS & OTHERS (RAW MATERIALS).  | 23010141 - PURCHASE OF CHEMICALS & OTHERS               | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 100,000,000.00       | 0                           |
| 120022200024 - Private- Sector Growth & Development | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @ NJIMTILO FACTORY.                           | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70442 - Manufacturing         | 20842800 - State wide         | 4,000,000.00           | 500,000,000.00      | 0                                     | 0                    | 0                           |
| 120022200025 - Private- Sector Growth & Development | CONSTRUCTION OF ART GALLERY & DISPLAY.   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |                               |                               | 3,000,000.00           | 250,000,000.00      | 0                                     | 81,000,000.00        | 0                           |
| 120022200058 - Private- Sector Growth & Development | PURCHASE OF VANS   | 23010106 - PURCHASE OF VANS                             | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 120022200059 - Private- Sector Growth & Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,500,000.00         | 0                           |
| 120022200060 - Private- Sector Growth & Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 120022200061 - Private- Sector Growth & Development | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 120022200062 - Private- Sector Growth & Development | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70442 - Manufacturing         | 20842800 - State wide         | 3,000,000.00           | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 120022200063 - Private- Sector Growth & Development | CONSTRUCTION / PROVISION OF WATER FACILITIES (DRILLING OF BOREHOLE)                        | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 120022200064 - Private- Sector Growth & Development | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 250,000,000.00      | 0                                     | 0                    | 0                           |
| 120022200065 - Private- Sector Growth & Development | REHABILITATION / REPAIRS - ELECTRICITY   | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY       | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 120022200066 - Private- Sector Growth & Development | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 120022200067 - Private- Sector Growth & Development | RESEARCH AND DEVELOPMENT (FEASIBILITY STUDIES, LAYOUT DESIGNS, TRADE AND FAIR EXHIBITIONS) | 23050101 - RESEARCH AND DEVELOPMENT                     | 70442 - Manufacturing         | 20842800 - State wide         | 0                      | 0                   | 0                                     | 4,500,000.00         | 0                           |



| 022206000100  |   |   |   |                               |                        |                         |                                       |                         |                             |
|---|---|---|---|-------------------------------|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| NEITAL NIGERIA LIMITED                              |   |   |   |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description            | Project Description   | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |   |   |                               | <b>14,500,000.00</b>   | <b>250,000,000.00</b>   | <b>14,708,538.73</b>                  | <b>58,500,000.00</b>    | <b>0</b>                    |
| 120022200026 - Private- Sector Growth & Development | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                        | 70442 - Manufacturing                           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 360,000.00              | 0                           |
| 120022200027 - Private- Sector Growth & Development | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70442 - Manufacturing                           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 140,000.00              | 0                           |
| 120022200028 - Private- Sector Growth & Development | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET             | 70442 - Manufacturing                           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 8,000,000.00            | 0                           |
| 120022200029 - Private- Sector Growth & Development | PURCHASE OF FIVE (5) TANNERY MACHINES & TWO (2) LASTING MACHINES  | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 70442 - Manufacturing                           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 15,000,000.00           | 0                           |
| 120022200030 - Private- Sector Growth & Development | CONSTRUCTION OF EFFLUENT TREATMENT PLANT & SETTING UP ENTERPRENEURSHIP TRAINING CENTER.                     | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70442 - Manufacturing                           | 20842800 - State wide         | 0                      | 250,000,000.00          | 14,708,538.73                         | 20,000,000.00           | 0                           |
| 120022200031 - Private- Sector Growth & Development | REHABILITATION/REPAIRS OF INFRASTRUCTURES   | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES    | 70442 - Manufacturing                           | 20842800 - State wide         | 14,500,000.00          | 0                       | 0                                     | 15,000,000.00           | 0                           |
| 022206100100  |   |   |   |                               |                        |                         |                                       |                         |                             |
| BORNO SUPPLY COMPANY (BOSCO)                        |   |   |   |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description            | Project Description   | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |   |   |                               | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>218,375,000.00</b>   | <b>0</b>                    |
| 160022200001 - Oil and Gas Infrastructure           | PURCHASE OF HILUX VAN.  | 23010106 - PURCHASE OF VANS                             | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 18,375,000.00           | 0                           |
| 160022200002 - Oil and Gas Infrastructure           | PURCHASE OF PETROLEUM PRODUCTS.   | 23010141 - PURCHASE OF CHEMICALS & OTHERS               | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 50,000,000.00           | 0                           |
| 160022200003 - Oil and Gas Infrastructure           | CONSTRUCTION OF THREE MEGA FILLING STATION, ONES IN EACH SENATORIAL ZONES.                                  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                       | 0                                     | 150,000,000.00          | 0                           |
| 022900100100  |   |   |   |                               |                        |                         |                                       |                         |                             |
| MINISTRY OF TRANSPORT                               |   |   |   |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description            | Project Description   | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>  |   |   |   |                               | <b>32,400,000.00</b>   | <b>1,516,500,000.00</b> | <b>620,627,761.00</b>                 | <b>2,581,750,000.00</b> | <b>0</b>                    |
| 150022900001 - Transportation                       | PURCHASE OF 500 TAXI CABS FOR METRO. SERVICE.   | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 250,000,000.00          | 0                                     | 0                       | 0                           |
| 150022900002 - Transportation                       | PURCHASE OF 50 PICKUP 3 TONNES FOR CONVEYING GOODS FROM TRAILER PARK TO TOWNSHIP & 5 PATROL VANS FOR V.I.O. | 23010106 - PURCHASE OF VANS                             | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 125,000,000.00          | 0                                     | 246,250,000.00          | 0                           |
| 150022900003 - Transportation                       | PURCHASE OF TRUCKS/TOYOTA HILUX TOWING VANS FOR V.I.O.  | 23010107 - PURCHASE OF TRUCKS                           | 70451 - Road Transport                          | 20842800 - State wide         | 32,400,000.00          | 0                       | 0                                     | 31,100,000.00           | 0                           |
| 150022900004 - Transportation                       | PURCHASE OF 33 SEATER BUSES, CITY TAXIS AND TRICYCLES FOR INTRA-CITY SERVICE AND TRICYCLES.                 | 23010108 - PURCHASE OF BUSES                            | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 250,000,000.00          | 2,580,109.00                          | 1,500,000,000.00        | 0                           |
| 150022900005 - Transportation                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SIX (6) LODGES @ NJMITILO TRAILER PARK.                       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 10,000,000.00           | 604,547,652.00                        | 30,000,000.00           | 0                           |
| 150022900006 - Transportation                       | PURCHASE OF 2 DIGITAL COMPUTERISE SIMULATOR.  | 23010113 - PURCHASE OF COMPUTERS                        | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 2,500,000.00            | 3,500,000.00                          | 15,200,000.00           | 0                           |
| 150022900007 - Transportation                       | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 150022900008 - Transportation                       | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 150022900009 - Transportation                       | PURCHASE OF TWO (2)ELECTRONIC SCANNERS FOR HEAVY DUTY VEHICLE @ NJMITILO TRAILER PARK.                      | 23010118 - PURCHASE OF SCANNERS                         | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                       | 0                                     | 320,000,000.00          | 0                           |

| 022206100100                              |  |   |   |                               |                        |                     |                                       |                      |                             |
|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| BORNO SUPPLY COMPANY (BOSCO)              |  |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description  | Project Description  | Economic Code and Description                               | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                              |  |   |   |                               | 0                      | 0                   | 0                                     | 218,375,000.00       | 0                           |
| 160022200001 - Oil and Gas Infrastructure | PURCHASE OF HILUX VAN.   | 23010106 - PURCHASE OF VANS                                 | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 18,375,000.00        | 0                           |
| 160022200002 - Oil and Gas Infrastructure | PURCHASE OF PETROLEUM PRODUCTS.  | 23010141 - PURCHASE OF CHEMICALS & OTHERS                   | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 160022200003 - Oil and Gas Infrastructure | CONSTRUCTION OF THREE MEGA FILLING STATION, ONES IN EACH SENATORIAL ZONES.                               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70411 - General Economic and Commercial Affairs | 20842800 - State wide         | 0                      | 0                   | 0                                     | 150,000,000.00       | 0                           |
|   |  |   |   |                               |                        |                     |                                       |                      |                             |
| 022900100100                              |  |   |   |                               |                        |                     |                                       |                      |                             |
| MINISTRY OF TRANSPORT                     |  |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description  | Project Description  | Economic Code and Description                               | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 150022900010 - Transportation             | PURCHASE OF TWO (2) POWER GENERATING SET (250KVA).   | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 8,000,000.00        | 0                                     | 46,000,000.00        | 0                           |
| 150022900011 - Transportation             | PURCHASE OF FIREPROOF CABINETS & SAVES.  | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT              | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 7,000,000.00         | 0                           |
| 150022900012 - Transportation             | PURCHASE OF CCTV CAMERAS FOR NJIMTILO TRAILER PARK.  | 23010128 - PURCHASE OF SECURITY EQUIPMENT                   | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,500,000.00        | 0                           |
| 150022900013 - Transportation             | CONSTRUCTION OF GENERATOR ROOM AT NJIMTILO TRAILER PARK ALONG GAMBORU/NGALA ROAD.                        | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,700,000.00         | 0                           |
| 150022900014 - Transportation             | CONSTRUCTION OF CLASSES AND OFFICES FOR BORNO STATE DRIVING SCHOOL                                       | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS       | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 31,000,000.00       | 10,000,000.00                         | 35,000,000.00        | 0                           |
| 150022900015 - Transportation             | CONSTRUCTION OF 5 MOBILE WEIGHT BRIDGE & 5 METAL BARRIERS  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 63,000,000.00       | 0                                     | 84,000,000.00        | 0                           |
| 150022900016 - Transportation             | CONSTRUCTION OF NEW TRAILER PARK ALONG GAMBORU/NGALA ROAD  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                    | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 775,000,000.00      | 0                                     | 200,000,000.00       | 0                           |
| 150022900017 - Transportation             | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                         | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 150022900018 - Transportation             | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                        | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 150022900019 - Transportation             | ANNIVERSARIES/CELEBRATIONS   | 23050104 - ANNIVERSARIES/CELEBRATIONS                       | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 150022900020 - Transportation             | MARGIN FOR INCREASES IN COSTS  | 23050107 - MARGIN FOR INCREASES IN COSTS                    | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
|   |  |   |   |                               |                        |                     |                                       |                      |                             |
| 022905300100                              |  |   |   |                               |                        |                     |                                       |                      |                             |
| BORNO EXPRESS TRANSPORT CORPORATION       |  |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description  | Project Description  | Economic Code and Description                               | Function Code and Description                   | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                              |  |   |   |                               | 0                      | 100,000,000.00      | 26,783,400.00                         | 730,000,000.00       | 0                           |
| 150022900021 - Transportation             | PURCHASE / ACQUISITION OF BRANCH OFFICE & DRIVER'S LODGE @ GOMBE STATE, TARABA (JALINGO) & AREA 1 ABUJA. | 23010101 - PURCHASE / ACQUISITION OF LAND                   | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 60,000,000.00        | 0                           |
| 150022900022 - Transportation             | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                                | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 100,000,000.00      | 26,783,400.00                         | 440,000,000.00       | 0                           |
| 150022900023 - Transportation             | RENOVATION OF WORK SHOP, PROCUREMENT OF TOOLS & EQUIPMENT.   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                 | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 100,000,000.00       | 0                           |
| 150022900024 - Transportation             | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @ TERMINUS.   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 150022900025 - Transportation             | EXPANSION OF GUEST INN & FURNISHING.   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 150022900026 - Transportation             | RENOVATION OF MAIN TERMINUS, ROAD NETWORK, DRAINAGE SYSTEM, INTERLOCK & TOILET FACILITIES.               | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES        | 70451 - Road Transport                          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                               |  |  |                               |                               | 0                      | 222,000,000.00      | 0                                     | 213,903,000.00       | 0                           |
| 150022900027 - Transportation              | PURCHASE MOTOR CYCLES  | 23010104 - PURCHASE MOTOR CYCLES                             | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 15,000,000.00       | 0                                     | 20,128,000.00        | 0                           |
| 150022900028 - Transportation              | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 35,000,000.00       | 0                                     | 60,000,000.00        | 0                           |
| 150022900029 - Transportation              | PURCHASE OF VANS & AMBULANCE.  | 23010106 - PURCHASE OF VANS                                  | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 145,500,000.00      | 0                                     | 92,775,000.00        | 0                           |
| 150022900030 - Transportation              | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 150022900031 - Transportation              | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 150022900032 - Transportation              | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 150022900033 - Transportation              | PURCHASE OF SCANNERS & 300 SETS OF HANDSET.  | 23010118 - PURCHASE OF SCANNERS                              | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 16,000,000.00        | 0                           |
| 150022900034 - Transportation              | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 4,000,000.00        | 0                                     | 12,000,000.00        | 0                           |
| 150022900035 - Transportation              | PURCHASE OF SECURITY EQUIPMENT   | 23010128 - PURCHASE OF SECURITY EQUIPMENT                    | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 6,000,000.00        | 0                                     | 8,000,000.00         | 0                           |
| 150022900036 - Transportation              | CONSTRUCTION OF POWER GENERATING PLANTS (50 KVA).  | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS           | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 0                    | 0                           |
|  |  |  |                               |                               |                        |                     |                                       |                      |                             |
| <b>023400100100</b>                        | <b>MINISTRY OF WORKS</b>   |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description   | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                               |  |  |                               |                               | 8,358,138,130.96       | 11,721,000,000.00   | 5,056,218,548.75                      | 11,745,000,000.00    | 0                           |
| 060023400004 - Housing & Urban Development | PURCHASE / ACQUISITION OF LAND   | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70451 - Road Transport        | 20842800 - State wide         | 391,079,447.25         | 1,000,000,000.00    | 37,000,000.00                         | 100,000,000.00       | 0                           |
| 060023400005 - Housing & Urban Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70451 - Road Transport        | 20842800 - State wide         | 49,856,674.25          | 5,000,000.00        | 54,568,875.00                         | 10,000,000.00        | 0                           |
| 060023400006 - Housing & Urban Development | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 2,500,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 060023400007 - Housing & Urban Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 060023400008 - Housing & Urban Development | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 060023400009 - Housing & Urban Development | PURCHASE OF INDUSTRIAL PLANT/CONSTRUCTION OF PLANTS & EQUIPMENT.   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70451 - Road Transport        | 20842800 - State wide         | 136,500,000.00         | 0                   | 0                                     | 500,000,000.00       | 0                           |
| 060023400010 - Housing & Urban Development | PURCHASE OF HEAVY DUTY WEIGHTING BRIDGE.   | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES       | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                   | 0                                     | 200,000,000.00       | 0                           |
| 060023400011 - Housing & Urban Development | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70451 - Road Transport        | 20842800 - State wide         | 233,576,319.00         | 400,000,000.00      | 57,271,350.41                         | 100,000,000.00       | 0                           |
| 060023400012 - Housing & Urban Development | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70451 - Road Transport        | 20842800 - State wide         | 105,176,546.00         | 100,000,000.00      | 38,000,000.00                         | 300,000,000.00       | 0                           |
| 060023400013 - Housing & Urban Development | CONSTRUCTION / PROVISION OF ELECTRICITY  | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 60,000,000.00       | 0                                     | 0                    | 0                           |
| 060023400014 - Housing & Urban Development | CONSTRUCTION / PROVISION OF ROADS @ ASKIRA NGULDE ROAD, BENISHEIKH, SHANI, MMC, JERE LGAs & CONSTRUCTION OF PEDESTRAIN BRIDGES/PROVISION OF ROADS. | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70451 - Road Transport        | 20842800 - State wide         | 7,095,706,583.46       | 9,480,000,000.00    | 4,808,028,323.34                      | 9,500,000,000.00     | 0                           |
| 060023400015 - Housing & Urban Development | CONSTRUCTION OF TRAFFIC /STREET LIGHTS @ ASKIRA, SHANI, BENISHEIKH, MMC & JERE LGAs.   | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                   | 0                                     | 500,000,000.00       | 0                           |
| 060023400016 - Housing & Urban Development | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                   | 0                                     | 100,000,000.00       | 0                           |
| 060023400017 - Housing & Urban Development | REHABILITATION / REPAIRS - ROADS & REHABILITATION OF INDUSTRIAL PLANTS & EQUIPMENT.  | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70451 - Road Transport        | 20842800 - State wide         | 335,742,561.00         | 670,000,000.00      | 61,350,000.00                         | 400,000,000.00       | 0                           |
| 060023400018 - Housing & Urban Development | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                         | 70451 - Road Transport        | 20842800 - State wide         | 10,500,000.00          | 0                   | 0                                     | 10,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>Total</b>                               |  |  |                               |                               | <b>113,519,425.00</b>  | <b>6,883,000,000.00</b> | <b>2,969,735,914.81</b>               | <b>10,522,500,000.00</b> | <b>0</b>                    |
| 060023400053 - Housing & Urban Development | PURCHASE / ACQUISITION OF LAND   | 23010101 - PURCHASE / ACQUISITION OF LAND              | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                       | 0                                     | 20,000,000.00            | 0                           |
| 060023400054 - Housing & Urban Development | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                  | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                       | 0                                     | 23,500,000.00            | 0                           |
| 060023400055 - Housing & Urban Development | PURCHASE OF TRUCKS   | 23010107 - PURCHASE OF TRUCKS                          | 70451 - Road Transport        | 20842800 - State wide         | 51,303,925.00          | 0                       | 0                                     | 500,000,000.00           | 0                           |
| 060023400056 - Housing & Urban Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 5,000,000.00            | 0                                     | 5,000,000.00             | 0                           |
| 060023400057 - Housing & Urban Development | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                       | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00             | 0                           |
| 060023400058 - Housing & Urban Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,500,000.00            | 0                                     | 1,000,000.00             | 0                           |
| 060023400059 - Housing & Urban Development | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,500,000.00            | 0                                     | 1,000,000.00             | 0                           |
| 060023400060 - Housing & Urban Development | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET            | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 500,000,000.00          | 110,000,000.00                        | 0                        | 0                           |
| 060023400061 - Housing & Urban Development | PURCHASES OF SURVEYING EQUIPMENT   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT            | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                       | 0                                     | 10,000,000.00            | 0                           |
| 060023400062 - Housing & Urban Development | PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES  | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                       | 0                                     | 1,000,000,000.00         | 0                           |
| 060023400063 - Housing & Urban Development | CONSTRUCTION / PROVISION OF ROADS & DRAINAGE IN MMC, JERE, MAFA, NGALA, MONGUNO, BIU, KONDUGA, CHIBOK & SHANI L.G AREAS.   | 23020114 - CONSTRUCTION / PROVISION OF ROADS           | 70451 - Road Transport        | 20842800 - State wide         | 62,215,500.00          | 5,283,000,000.00        | 2,769,733,872.69                      | 7,600,000,000.00         | 0                           |
| 060023400064 - Housing & Urban Development | REHABILITATION / REPAIRS - ROADS @ MMC & JERE.   | 23030113 - REHABILITATION / REPAIRS - ROADS            | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 1,090,000,000.00        | 90,002,042.12                         | 1,350,000,000.00         | 0                           |
| 060023400065 - Housing & Urban Development | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                   | 70451 - Road Transport        | 20842800 - State wide         | 0                      | 0                       | 0                                     | 10,000,000.00            | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>Total</b>                               |  |  |                               |                               | <b>497,636,431.50</b>  | <b>2,309,000,000.00</b> | <b>1,956,451,102.29</b>               | <b>5,987,300,000.00</b>  | <b>0</b>                    |
| 060025300019 - Housing & Urban Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 5,000,000.00            | 0                                     | 15,000,000.00            | 0                           |
| 060025300020 - Housing & Urban Development | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                       | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 2,000,000.00            | 0                                     | 0                        | 0                           |
| 060025300021 - Housing & Urban Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS               | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 2,300,000.00             | 0                           |
| 060025300022 - Housing & Urban Development | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES           | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                        | 0                           |
| 060025300023 - Housing & Urban Development | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET            | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 50,000,000.00           | 19,753,322.75                         | 150,000,000.00           | 0                           |
| 060025300024 - Housing & Urban Development | CONSTRUCTION / PROVISION OF ELECTRICITY (A) ELECTRIFICATION OF HOUSING ESTATES, (B) ELECTEIFICATION/STREET-LGHTING OF 1-STOREY BUILDING ESTATE @ BULUNKUTTU, (C) ELECTRIFICATION OF Approved SHOPPING COMPLEX OF (3) THREE SENATORIAL DISTRICTS, (D) CONSTRUCTION & FABRICATION OF STEEL POLE. | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY     | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 250,000,000.00          | 162,457,505.25                        | 300,000,000.00           | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| 060025300025 - Housing & Urban Development | CONSTRUCTION / PROVISION OF URBAN HOUSING (I) Approved NEW HOUSING ESTATE (500 UNIT OF 2 BED ROOMS HOUSES), (II) COMPLETION OF ON-GOING 500 HOUSING ESTATE ADJACENT STATE UNIVERSITY & (III) COMPLETION OF ON-GOING 1&2 BEDROOM 1-STOREY BUILDINGS @ BULUNKUTU. | 23020104 - CONSTRUCTION / PROVISION OF HOUSING              | 70611 - Housing Development   | 20842800 - State wide         | 122,783,000.00         | 1,500,000,000.00        | 1,500,709,659.29                      | 5,000,000,000.00        | 0                           |
| 060025300026 - Housing & Urban Development | CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70611 - Housing Development   | 20842800 - State wide         | 38,688,000.00          | 250,000,000.00          | 33,080,274.50                         | 0                       | 0                           |
| 060025300027 - Housing & Urban Development | REHABILITATION / REPAIRS OF ELECTRICITY WITHIN MMC, JERE, KONDUGA, MAFA, BAYO, SHANI & BIU TOWNSHIP.  | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY           | 70611 - Housing Development   | 20842800 - State wide         | 190,208,331.50         | 0                       | 0                                     | 500,000,000.00          | 0                           |
| 060025300028 - Housing & Urban Development | REHABILITATION/REPAIRS OF POWER GENERATING PLANTS   | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS  | 70611 - Housing Development   | 20842800 - State wide         | 145,957,100.00         | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 060025300029 - Housing & Urban Development | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                        | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 250,000,000.00          | 240,450,340.50                        | 10,000,000.00           | 0                           |
| 025301000100                               |   |   |                               |                               |                        |                         |                                       |                         |                             |
| BORNO STATE HOUSING CORPORATION            |   |   |                               |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description   | Project Description   | Economic Code and Description                               | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                               |   |   |                               |                               | <b>0</b>               | <b>17,000,000.00</b>    | <b>0</b>                              | <b>45,500,000.00</b>    | <b>0</b>                    |
| 060025300030 - Housing & Urban Development | PURCHASE / ACQUISITION OF LAND  | 23010101 - PURCHASE / ACQUISITION OF LAND                   | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 060025300031 - Housing & Urban Development | PURCHASE OF VANS  | 23010106 - PURCHASE OF VANS                                 | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 060025300032 - Housing & Urban Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 3,000,000.00            | 0                                     | 0                       | 0                           |
| 060025300033 - Housing & Urban Development | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                            | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 2,000,000.00            | 0                                     | 1,500,000.00            | 0                           |
| 060025300034 - Housing & Urban Development | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 060025300035 - Housing & Urban Development | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 060025300036 - Housing & Urban Development | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (ESTATE).  | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 10,000,000.00           | 0                                     | 9,000,000.00            | 0                           |
| 060025300037 - Housing & Urban Development | REHABILITATION / REPAIRS OF OFFICE BUILDINGS @ HEADQUARTRES & AREA OFFICE.  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 6,000,000.00            | 0                           |
| 060025300038 - Housing & Urban Development | TREE PLANTING   | 23040101 - TREE PLANTING                                    | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 060025300039 - Housing & Urban Development | EROSION & FLOOD CONTROL   | 23040102 - EROSION & FLOOD CONTROL                          | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 9,000,000.00            | 0                           |
| 025300300100                               |   |   |                               |                               |                        |                         |                                       |                         |                             |
| RURAL ELECTRIFICATION BOARD                |   |   |                               |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description   | Project Description   | Economic Code and Description                               | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                               |   |   |                               |                               | <b>49,001,250.00</b>   | <b>1,082,000,000.00</b> | <b>223,728,052.07</b>                 | <b>2,366,000,000.00</b> | <b>0</b>                    |
| 140025300001 - Power                       | PURCHASE OF OPERATIONAL VEHICLE/CRANCES   | 23010105 - PURCHASE OF MOTOR VEHICLES                       | 70435 - Electricity           | 20842800 - State wide         | 0                      | 50,000,000.00           | 400,000.00                            | 60,000,000.00           | 0                           |
| 140025300002 - Power                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70435 - Electricity           | 20842800 - State wide         | 0                      | 4,000,000.00            | 60,000.00                             | 5,000,000.00            | 0                           |
| 140025300003 - Power                       | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                            | 70435 - Electricity           | 20842800 - State wide         | 0                      | 3,000,000.00            | 0                                     | 3,000,000.00            | 0                           |
| 140025300004 - Power                       | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70435 - Electricity           | 20842800 - State wide         | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00            | 0                           |
| 140025300005 - Power                       | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70435 - Electricity           | 20842800 - State wide         | 0                      | 3,000,000.00            | 0                                     | 4,000,000.00            | 0                           |

| 025300300100 RURAL ELECTRIFICATION BOARD              |  |   |   |                               |                        |                      |                                       |                       |                             |
|---|--|---|---|-------------------------------|------------------------|----------------------|---------------------------------------|-----------------------|-----------------------------|
| Programme Code and Programme Description              | Project Description  | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| 140025300006 - Power                                  | PURCHASE/INSTALLATION OF POWER GENERATING SET IN NINE (9) TOWNS/VILLAGES NAMELY; GAJIRAM, MONGUNO, BAGA, KUKAWA, MARTE, GAMBORU, RANN, BANKI, & MALLAM FATORI. | 23010119 - PURCHASE OF POWER GENERATING SET             | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 700,000,000.00        | 0                           |
| 140025300007 - Power                                  | PURCHASES OF SURVEYING EQUIPMENT   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT             | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 2,000,000.00          | 0                           |
| 140025300008 - Power                                  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 60,000,000.00        | 0                                     | 70,000,000.00         | 0                           |
| 140025300009 - Power                                  | CONSTRUCTION / PROVISION OF ELECTRICITY: TOWN DISTRIBUTION FROM MAIDUGURI TO MONGUNO, GAMBORU, DIKWA, GWOZA AND DIKWA)   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 500,000,000.00       | 10,000.00                             | 800,000,000.00        | 0                           |
| 140025300010 - Power                                  | CONSTRUCTION OF TRAFFIC /SOLAR STREET LIGHT(IN RURAL AREAS) ATLEAST IN FIVE (5) TOWNS/VILLAGES @ EACH SENATORIAL ZONE.   | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS       | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 250,000,000.00       | 180,601,747.31                        | 300,000,000.00        | 0                           |
| 140025300011 - Power                                  | REHABILITATION / REPAIRS - ELECTRICITY FOR FIVE (3) TOWNS/VILLAGES @ EACH SENATORIAL ZONE.   | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY       | 70435 - Electricity                               | 20842800 - State wide         | 49,001,250.00          | 200,000,000.00       | 41,056,304.76                         | 400,000,000.00        | 0                           |
| 140025300012 - Power                                  | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                     | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 0                    | 0                                     | 10,000,000.00         | 0                           |
| 140025300013 - Power                                  | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                    | 70435 - Electricity                               | 20842800 - State wide         | 0                      | 10,000,000.00        | 1,600,000.00                          | 10,000,000.00         | 0                           |
| 023800400100 STATE BUREAU OF STATISTICS               |  |   |   |                               |                        |                      |                                       |                       |                             |
| Programme Code and Programme Description              | Project Description  | Economic Code and Description                           | Function Code and Description                     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |   |                               | <b>0</b>               | <b>43,500,000.00</b> | <b>0</b>                              | <b>161,800,000.00</b> | <b>0</b>                    |
| 110023800010 - Information Communication & Technology | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 65,000,000.00         | 0                           |
| 110023800011 - Information Communication & Technology | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                            | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 30,000,000.00         | 0                           |
| 110023800012 - Information Communication & Technology | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 15,000,000.00        | 0                                     | 1,200,000.00          | 0                           |
| 110023800013 - Information Communication & Technology | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                        | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 110023800014 - Information Communication & Technology | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 2,000,000.00         | 0                                     | 2,000,000.00          | 0                           |
| 110023800015 - Information Communication & Technology | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 1,500,000.00         | 0                                     | 1,000,000.00          | 0                           |
| 110023800016 - Information Communication & Technology | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                         | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 1,000,000.00          | 0                           |
| 110023800017 - Information Communication & Technology | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET             | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 11,500,000.00         | 0                           |
| 110023800018 - Information Communication & Technology | PURCHASE OF FIRE FIGHTING EQUIPMENT  | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 3,000,000.00          | 0                           |
| 110023800019 - Information Communication & Technology | CONSTRUCTION / PROVISION OF WATER FACILITIES   | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 0                    | 0                                     | 1,000,000.00          | 0                           |
| 110023800020 - Information Communication & Technology | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 10,000,000.00        | 0                                     | 26,100,000.00         | 0                           |
| 110023800021 - Information Communication & Technology | COMPUTER SOFTWARE ACQUISITION  | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 5,000,000.00          | 0                           |
| 110023800022 - Information Communication & Technology | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                    | 70132 - Overall Planning and Statistical Services | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 5,000,000.00          | 0                           |

| 025200100100                                       | MINISTRY OF WATER RESOURCES  |  |                               |                               |                         |                         |                                       |                         |                             |
|--|--|--|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Programme Code and Programme Description           | Project Description  | Economic Code and Description                              | Function Code and Description | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                       |  |  |                               |                               | <b>1,181,374,676.00</b> | <b>2,105,000,000.00</b> | <b>397,694,805.37</b>                 | <b>3,265,000,000.00</b> | <b>0</b>                    |
| 100025200001 - Water Resources & Rural Development | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS       | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 5,000,000.00            | 0                                     | 5,000,000.00            | 0                           |
| 100025200002 - Water Resources & Rural Development | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                           | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 2,000,000.00            | 0                                     | 2,000,000.00            | 0                           |
| 100025200003 - Water Resources & Rural Development | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                   | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 1,500,000.00            | 0                                     | 1,500,000.00            | 0                           |
| 100025200004 - Water Resources & Rural Development | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES               | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 1,500,000.00            | 0                                     | 1,500,000.00            | 0                           |
| 100025200005 - Water Resources & Rural Development | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 100,000,000.00          | 0                                     | 200,000,000.00          | 0                           |
| 100025200006 - Water Resources & Rural Development | PROCUREMENT OF SPARE PARTS FOR MACHINE & EQUIPMENT @ MAIDUGURI WATER TREATMENT PLANT, ALAU RAW WATER PUMPING STATION, ALHAMDURI & RAMAT WATER WORKS. | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                | 70631 - Water Supply          | 20842800 - State wide         | 104,960,035.00          | 750,000,000.00          | 68,963,174.02                         | 750,000,000.00          | 0                           |
| 100025200007 - Water Resources & Rural Development | PURCHASE OF CHEMICALS & OTHERS   | 23010141 - PURCHASE OF CHEMICALS & OTHERS                  | 70631 - Water Supply          | 20842800 - State wide         | 877,016,126.00          | 750,000,000.00          | 216,425,000.00                        | 900,000,000.00          | 0                           |
| 100025200008 - Water Resources & Rural Development | CONSTRUCTION / PROVISION OF WATER FACILITIES INCLUDING SCHOOLS HEALTH FACILITIES @ MMC, JERE, BIU, MAFA & KONDUGA LGAs.                              | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES    | 70631 - Water Supply          | 20842800 - State wide         | 36,717,415.00           | 300,000,000.00          | 4,213,000.00                          | 1,200,000,000.00        | 0                           |
| 100025200009 - Water Resources & Rural Development | REHABILITATION / REPAIRS - WATER FACILITIES @ BOLORI, DAMBOA ROAD, JIDDARI POLO, 1000, 707 & 505 HOUSING ESTATES.                                    | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES     | 70631 - Water Supply          | 20842800 - State wide         | 162,681,100.00          | 150,000,000.00          | 98,093,631.35                         | 155,000,000.00          | 0                           |
| 100025200010 - Water Resources & Rural Development | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS    | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 20,000,000.00           | 0                                     | 20,000,000.00           | 0                           |
| 100025200011 - Water Resources & Rural Development | REHABILITATION/REPAIRS- POWER GENERATING PLANTS  | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 100025200012 - Water Resources & Rural Development | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                        | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 100025200013 - Water Resources & Rural Development | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                       | 70631 - Water Supply          | 20842800 - State wide         | 0                       | 20,000,000.00           | 10,000,000.00                         | 20,000,000.00           | 0                           |

| 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 | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |                                   |                               | <b>338,625,416.00</b>    | <b>11,143,294,000.00</b> | <b>29,455,078.75</b>                  | <b>5,981,880,000.00</b>  | <b>0</b>                    |
| 100025200014 - Water Resources & Rural Development          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 137,300,000.00           | 0                                     | 300,000,000.00           | 0                           |
| 100025200015 - Water Resources & Rural Development          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 301,300,000.00           | 0                                     | 1,123,530,000.00         | 0                           |
| 100025200016 - Water Resources & Rural Development          | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 70631 - Water Supply              | 20842800 - State wide         | 338,625,416.00           | 51,594,000.00            | 0                                     | 820,460,000.00           | 0                           |
| 100025200017 - Water Resources & Rural Development          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 60,000,000.00            | 0                                     | 0                        | 0                           |
| 100025200018 - Water Resources & Rural Development          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS   | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 1,054,000,000.00         | 0                                     | 500,000,000.00           | 0                           |
| 100025200019 - Water Resources & Rural Development          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 4,449,600,000.00         | 4,001,135.50                          | 500,000,000.00           | 0                           |
| 100025200020 - Water Resources & Rural Development          | CONSTRUCTION OF MARKETS/PARKS  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                        | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 2,188,700,000.00         | 25,453,943.25                         | 500,000,000.00           | 0                           |
| 100025200021 - Water Resources & Rural Development          | REHABILITATION / REPAIRS - WATER FACILITIES  | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES          | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 171,500,000.00           | 0                                     | 647,890,000.00           | 0                           |
| 100025200022 - Water Resources & Rural Development          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 451,400,000.00           | 0                                     | 715,000,000.00           | 0                           |
| 100025200023 - Water Resources & Rural Development          | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                             | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 197,300,000.00           | 0                                     | 75,000,000.00            | 0                           |
| 100025200024 - Water Resources & Rural Development          | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                            | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 263,000,000.00           | 0                                     | 100,000,000.00           | 0                           |
| 100025200025 - Water Resources & Rural Development          | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70631 - Water Supply              | 20842800 - State wide         | 0                        | 1,817,600,000.00         | 0                                     | 700,000,000.00           | 0                           |
| 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 | 2020 Full Year Actuals   | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |                                   |                               | <b>15,356,405,862.05</b> | <b>40,386,340,000.00</b> | <b>5,525,079,415.24</b>               | <b>25,451,644,000.00</b> | <b>0</b>                    |
| 130025500112 - Reform of Government & Governance            | PURCHASE / ACQUISITION OF LAND   | 23010101 - PURCHASE / ACQUISITION OF LAND                       | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                        | 50,000,000.00            | 0                                     | 56,500,000.00            | 0                           |
| 130025500113 - Reform of Government & Governance            | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                        | 75,000,000.00            | 0                                     | 64,750,000.00            | 0                           |
| 130025500114 - Reform of Government & Governance            | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 71091 - Social Protection N. E. C | 20842800 - State wide         | 15,268,700.00            | 5,000,000.00             | 0                                     | 20,000,000.00            | 0                           |
| 130025500115 - Reform of Government & Governance            | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                        | 3,000,000.00             | 0                                     | 10,000,000.00            | 0                           |
| 130025500116 - Reform of Government & Governance            | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                        | 2,000,000.00             | 0                                     | 2,260,000.00             | 0                           |
| 130025500117 - Reform of Government & Governance            | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                        | 2,000,000.00             | 0                                     | 2,260,000.00             | 0                           |
| 130025500118 - Reform of Government & Governance            | RECONSTRUCTION OF 3 LGAs SECRETARIAT IN KUKAWA, ABADAM & GUZAMALA, RECONSTRUCTION OF 3 ZONAL AGRICULTURE OFFICES & FACILITIES 1 EACH IN THE THREE (3) SENATORIAL DISTRICTS & RECONSTRUCTION OF 9 COURTS, 1 EACH IN 9 OUT OF THE 21 MOST AFFECTED LGAs.   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70443 - Construction              | 20842800 - State wide         | 233,877,127.00           | 0                        | 0                                     | 700,350,000.00           | 0                           |
| 130025500119 - 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 THE 21 SEVERELY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs. & RECONSTRUCTION OF 3 LG LODGE IN KUKAWA, ABADAM & GUZAMALA. | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS    | 70443 - Construction              | 20842800 - State wide         | 790,242,473.00           | 9,500,000,000.00         | 2,763,179,634.08                      | 264,722,000.00           | 0                           |



| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 130025500120 - Reform of Government & Governance | RECONSTRUCTION OF 500 TWO BEDROOM FLATS FOR URBAN & RURAL HOUSING, RECONSTRUCTION OF 300 THREE BEDROOM FLATS IN ANY OF THE 21 SEVERLY AFFECTED LGAs & RECONSTRUCTION OF 200 FOUR BEDROOM FLATS IN ANY OF THE 21 SEVERLY AFFECTED LGAs.   | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                    | 70443 - Construction          | 20842800 - State wide         | 13,636,687,500.00      | 3,327,800,000.00    | 295,298,339.50                        | 1,000,000,000.00     | 0                           |
| 130025500121 - Reform of Government & Governance | RECONSTRUCTION OF 5 PRIMARY HEALTH CARE CENTRES IN ANY OF THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs & RECONSTRUCTION/REHABILITATION OF 50 CLINICS & DISPENSARIES, 10 EACH IN THE 21 MOST SEVERLY AFFECTED LGAs.  | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70443 - Construction          | 20842800 - State wide         | 0                      | 25,000,000.00       | 0                                     | 545,000,000.00       | 0                           |
| 130025500122 - Reform of Government & Governance | RECONSTRUCTION OF 6 SENIORS SECONDARY SCHOOLS IN THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs, RECONSTRUCTION OF 6 JUNIOR SECONDARY SCHOOLS IN THE 21 SEVERLY AFFECTED LGAs/IMPROVEMENTS IN LESS AFFECTED LGAs, RECONSTRUCTION OF 3 MEGA PRIMARY SCHOOLS IN ANY OF THE SEVERLY AFFECTED LGAs & RECONSTRUCTION OF 1 TERTIARY INSTITUTE IN KONDUGA LGA. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70443 - Construction          | 20842800 - State wide         | 0                      | 500,000,000.00      | 0                                     | 1,500,000,000.00     | 0                           |
| 130025500123 - Reform of Government & Governance | CONSTRUCTION/PROVIION OF INFRASTRUCTURE-GENERAL (RURAL ROADS NETWORKS & ENERGY FACILITIES ETC.)  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70443 - Construction          | 20842800 - State wide         | 0                      | 19,895,250,000.00   | 1,910,431,448.07                      | 10,500,000,000.00    | 0                           |
| 130025500124 - Reform of Government & Governance | CONSTRUCTION OF MARKETS (STALLS, SHOP, PARKS & GATES ETC) @ BAMA, DAMBOA & MONGUNO.  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                          | 70443 - Construction          | 20842800 - State wide         | 0                      | 219,500,000.00      | 21,507,228.00                         | 500,000,000.00       | 0                           |
| 130025500125 - Reform of Government & Governance | PROVISION OF SECURITY OBSERVATION TOWERS, COMMUNICATION GADGETS & SCANNERS & PROVISION STATE OF THE ARTS INFRASTURE FOR ICT & DATA MANAGEMENT IN MRRR (SERVERS, INTERNET SUBSCRIPTION, SOFTWARES, LAN CONNECTIONS & ACCESS POINTS.   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70443 - Construction          | 20842800 - State wide         | 0                      | 20,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 130025500126 - Reform of Government & Governance | REPAIRS/REHABILITATION OF GOVERNMENT ESTATE NAMELY BAKASI & TEACHERS VILLAGE ESTATE.   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70443 - Construction          | 20842800 - State wide         | 528,676,562.05         | 0                   | 0                                     | 500,000,000.00       | 0                           |
| 130025500127 - Reform of Government & Governance | REPAIRS/REHABILITATION OF 45 BOREHOLES, 5 EACH IN 9 SEVERLY AFFECTED LGAs.   | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES            | 70443 - Construction          | 20842800 - State wide         | 96,653,500.00          | 25,000,000.00       | 0                                     | 100,000,000.00       | 0                           |
| 130025500128 - Reform of Government & Governance | REHABILITATION OF 9 VSACS, 1 EACH IN 9 LGAs  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70443 - Construction          | 20842800 - State wide         | 0                      | 135,000,000.00      | 0                                     | 270,000,000.00       | 0                           |
| 130025500129 - Reform of Government & Governance | REHABILITATION OF 2 STORE/SILO IN 2 SENATORIAL ZONES OF THE STATE  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     | 70443 - Construction          | 20842800 - State wide         | 0                      | 150,000,000.00      | 0                                     | 350,000,000.00       | 0                           |
| 130025500130 - Reform of Government & Governance | REPAIRS/REHABILITATION OF LGAs OFFICES (SECRETARIAT, LODGES COURTS IN ANY LGA OTHER THAN KUKAWA, ABADAM & GUZAMALA   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70443 - Construction          | 20842800 - State wide         | 0                      | 0                   | 0                                     | 500,000,000.00       | 0                           |
| 130025500131 - Reform of Government & Governance | REHABILITATION OF 5 MARKET STALLS (STALLS, SHOPS & MARKET GATES) IN ANY OF THE 21 SEVERLY AFFECTED LGAs.   | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS                   | 70443 - Construction          | 20842800 - State wide         | 0                      | 200,000,000.00      | 26,992,086.75                         | 350,000,000.00       | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 130025500132 - Reform of Government & Governance             | JOINT MONITORING VISIT (JMV) TO EU SUPPORTED (BORNO PACKAGE, RESILAC & REGIONAL STABILIZATION) & OTHER PARTNER PROJECT LOCATIONS, MONITORING OF INFRASTRUCTURE PROJECTS; RECONSTRUCTION, REHABILITATION & RESETTLEMENT HOUSING, SHELTER & WATERBOREHOLES IN COLLABORATION WITH PARTNERS & RETURN/RESTTLEMENT OF IDPs & REFUGEES STRATEGY MANAGEMENT; MONITORING OF RETURNEES ACTIVITY, LIVELIHOODS, DATA & INFORMATION | 23050103 - MONITORING AND EVALUATION                            | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                      | 0                   | 0                                     | 40,000,000.00        | 0                           |
| 130025500133 - Reform of Government & Governance             | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                      | 1,120,000,000.00    | 83,720,000.00                         | 0                    | 0                           |
| 130025500134 - Reform of Government & Governance             | PROCUREMENT OF STARTER PACK GRADING MACHINE AND TRICYCLES IN 5 LGAs FOR EFFECTIVE WELFARE DEVELOPMENT SERVICES.  | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71091 - Social Protection N. E. C | 20842800 - State wide         | 55,000,000.00          | 3,682,250,000.00    | 423,950,678.84                        | 6,145,802,000.00     | 0                           |
| 130025500135 - Reform of Government & Governance             | TRAIN 15,000 RETURNEES ON COOPERATIVE SOCIETY FORMATION & VILLAGE SAVINGS & LOANS ASSOCIATION, SUPPORT WITH AGRICULTURE INPUTS FOR 10,000 (5,000 IDPs, 10,000 RETURNEES & 5,000 HOST COMMUNITIES) IN THE 21 SEVERLY AFFECTED LGAs ESP, IN LGAs PLAN FOR RESETTLEMENT NAMELY ABADAM, MARTE, NGALA, KALABALGE & GUZAMALA & ENROLL & TRAIN YOUTHS (MALE & FEMALE) ON SKILL ACQUISITION PROGRAMS.                          | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 71091 - Social Protection N. E. C | 20842800 - State wide         | 0                      | 1,449,540,000.00    | 0                                     | 2,000,000,000.00     | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |  |   |                                   |                               | 0                      | 0                   | 0                                     | 93,000,000.00        | 0                           |
| 020025500037 - Societal Re-orientation                       | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 6,000,000.00         | 0                           |
| 020025500038 - Societal Re-orientation                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 6,000,000.00         | 0                           |
| 020025500039 - Societal Re-orientation                       | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 8,000,000.00         | 0                           |
| 020025500040 - Societal Re-orientation                       | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 4,000,000.00         | 0                           |
| 020025500041 - Societal Re-orientation                       | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 4,000,000.00         | 0                           |
| 020025500042 - Societal Re-orientation                       | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                             | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 020025500043 - Societal Re-orientation                       | COMPUTER SOFTWARE ACQUISITION  | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 020025500044 - Societal Re-orientation                       | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                            | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 020025500044 - Societal Re-orientation                       | ANNIVERSARIES/CELEBRATIONS   | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 020025500045 - Societal Re-orientation                       | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 020025500046 - Societal Re-orientation                       | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES  | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES          | 70621 - Community Development     | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |  |                               |                               | 0                      | 27,000,000.00       | 542,000.00                            | 446,450,000.00       | 0                           |
| 060026000040 - Housing & Urban Development            | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS                 | 70621 - Community Development | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 060026000041 - Housing & Urban Development            | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70621 - Community Development | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,100,000.00         | 0                           |
| 060026000042 - Housing & Urban Development            | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70621 - Community Development | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,100,000.00         | 0                           |
| 060026000043 - Housing & Urban Development            | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70621 - Community Development | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,100,000.00         | 0                           |
| 060026000044 - Housing & Urban Development            | PURCHASES OF GIS, MULIS & LIS SOFTWARES & EQUIPMENT.                                   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                  | 70621 - Community Development | 20842800 - State wide         | 0                      | 10,000,000.00       | 542,000.00                            | 41,150,000.00        | 0                           |
| 060026000045 - Housing & Urban Development            | PURCHASE OF ENGINEERING HEAVY DUTY EQUIPMENTS & MACHINERIES.                           | 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES       | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 060026000046 - Housing & Urban Development            | CONSTRUCTION/INTER-LOCKING OF MALA ALI LIBERTY STREET BEHIND GAMBORU 1 PRIMARY SCHOOL. | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 060026000047 - Housing & Urban Development            | MORAMTI ROAD NETWORKS.   | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 060026000048 - Housing & Urban Development            | CONSTRUCTION / PROVISION OF INFRASTRUCTURE MECHANIC VILLAGE.                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 060026000049 - Housing & Urban Development            | CONSTRUCTION OF LINK BRIDGE FROM ADAM KOLO/KULOGUMNA TO GWANGE.                        | 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 060026000050 - Housing & Urban Development            | UPGRADING OF POMPOMARI ESTATE INTERNAL ROAD NETWORKS.                                  | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 060026000051 - Housing & Urban Development            | UPGRADING OF INFRASTRUCTURES IN GAMBORU MARKET.  | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES         | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 60,000,000.00        | 0                           |
| 060026000052 - Housing & Urban Development            | PREPARATION OF REGIONAL DEVELOPMENT PLAN @ MAFA, BAMA, BIU & GWOZA.                    | 23050101 - RESEARCH AND DEVELOPMENT                          | 70621 - Community Development | 20842800 - State wide         | 0                      | 10,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 060026000067 - Housing & Urban Development            | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70621 - Community Development | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 026000300100  |  |  |                               |                               |                        |                     |                                       |                      |                             |
| AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM            |  |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description              | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |  |                               |                               | 693,162,728.00         | 961,500,000.00      | 769,184,711.41                        | 2,351,500,000.00     | 0                           |
| 110026000001 - Information Communication & Technology | PURCHASE / ACQUISITION OF LAND   | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70611 - Housing Development   | 20842800 - State wide         | 466,721,488.00         | 500,000,000.00      | 364,588,691.66                        | 1,000,000,000.00     | 0                           |
| 110026000002 - Information Communication & Technology | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70611 - Housing Development   | 20842800 - State wide         | 30,000,000.00          | 25,000,000.00       | 1,215,308.00                          | 20,000,000.00        | 0                           |
| 110026000003 - Information Communication & Technology | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 110026000004 - Information Communication & Technology | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 1,500,000.00        | 570,000.00                            | 1,500,000.00         | 0                           |
| 110026000005 - Information Communication & Technology | PURCHASES OF SURVEYING EQUIPMENT   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                  | 70611 - Housing Development   | 20842800 - State wide         | 80,000,000.00          | 50,000,000.00       | 47,112,486.00                         | 20,000,000.00        | 0                           |
| 110026000006 - Information Communication & Technology | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development   | 20842800 - State wide         | 161,240.00             | 50,000,000.00       | 39,648,362.00                         | 50,000,000.00        | 0                           |
| 110026000007 - Information Communication & Technology | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS  | 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development   | 20842800 - State wide         | 30,000,000.00          | 35,000,000.00       | 19,350,437.00                         | 35,000,000.00        | 0                           |
| 110026000008 - Information Communication & Technology | CONSTRUCTION OF MARKETS/PARKS/MECHANICAL VILLAGE                                       | 23020124 - CONSTRUCTION OF MARKETS/PARKS                     | 70611 - Housing Development   | 20842800 - State wide         | 0                      | 280,000,000.00      | 280,000,326.75                        | 1,200,000,000.00     | 0                           |
| 110026000009 - Information Communication & Technology | COMPUTER SOFTWARE ACQUISITION  | 23050102 - COMPUTER SOFTWARE ACQUISITION                     | 70611 - Housing Development   | 20842800 - State wide         | 86,280,000.00          | 20,000,000.00       | 16,699,100.00                         | 20,000,000.00        | 0                           |

| 031805100100                                     |   |  |                               |                               |                        |                      |                                       |                       |                             |
|--|---|--|-------------------------------|-------------------------------|------------------------|----------------------|---------------------------------------|-----------------------|-----------------------------|
| HIGH COURT OF JUSTICE                            |   |  |                               |                               |                        |                      |                                       |                       |                             |
| Programme Code and Programme Description         | Project Description   | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |  |                               |                               | <b>72,142,450.00</b>   | <b>42,000,000.00</b> | <b>0</b>                              | <b>444,000,000.00</b> | <b>0</b>                    |
| 130031800239 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES 20 UNITS (PRADO JEEP)  | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 7,500,000.00         | 0                                     | 120,000,000.00        | 0                           |
| 130031800240 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 7,500,000.00         | 0                                     | 0                     | 0                           |
| 130031800241 - Reform of Government & Governance | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 10,000,000.00        | 0                                     | 0                     | 0                           |
| 130031800242 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 0                     | 0                           |
| 130031800243 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 2,000,000.00         | 0                                     | 0                     | 0                           |
| 130031800244 - Reform of Government & Governance | PURCHASE OF SCANNERS.   | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 20,000,000.00         | 0                           |
| 130031800245 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (JUDGES & MAGISTRATES)  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 50,000,000.00         | 0                           |
| 130031800246 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF LIBRARIES   | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 10,000,000.00        | 0                                     | 25,000,000.00         | 0                           |
| 130031800247 - Reform of Government & Governance | REHABILITATION OF HIGH COURT HALLS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 72,142,450.00          | 0                    | 0                                     | 40,000,000.00         | 0                           |
| 130031800248 - Reform of Government & Governance | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                          | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 5,000,000.00          | 0                           |
| 130031800249 - Reform of Government & Governance | COMPUTER SOFTWARE ACQUISITION   | 23050102 - COMPUTER SOFTWARE ACQUISITION                     | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 30,000,000.00         | 0                           |
| 130031800276 - Reform of Government & Governance | PURCHASE OF POWER GENERATING PLANTS TO HON. JUDGES RESIDENCES FOR 17 JUDGES (FG WILSON PARKINS 60KVA & HIGH COURT MILKSHOP COMPLEX FG WILSON PARKINS 250KVA). | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70331 - Justice & Law Courts  | 20822100 - MAIDUGURI METRO    | 0                      | 0                    | 0                                     | 154,000,000.00        | 0                           |
| 031805300100                                     |   |  |                               |                               |                        |                      |                                       |                       |                             |
| SHARIA COURT OF APPEAL                           |   |  |                               |                               |                        |                      |                                       |                       |                             |
| Programme Code and Programme Description         | Project Description   | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget  | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |  |                               |                               | <b>0</b>               | <b>33,500,000.00</b> | <b>0</b>                              | <b>87,000,000.00</b>  | <b>0</b>                    |
| 130031800136 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 10,000,000.00        | 0                                     | 0                     | 0                           |
| 130031800137 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 0                     | 0                           |
| 130031800138 - Reform of Government & Governance | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 0                     | 0                           |
| 130031800139 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 1,500,000.00         | 0                                     | 0                     | 0                           |
| 130031800140 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 1,500,000.00         | 0                                     | 0                     | 0                           |
| 130031800141 - Reform of Government & Governance | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 500,000.00           | 0                                     | 0                     | 0                           |
| 130031800142 - Reform of Government & Governance | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 42,000,000.00         | 0                           |
| 130031800143 - Reform of Government & Governance | PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00         | 0                                     | 10,000,000.00         | 0                           |
| 130031800144 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF MMODEL DIGITAL E-LIBRARY  | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 10,000,000.00         | 0                           |
| 130031800145 - Reform of Government & Governance | REHABILITATION / REPAIRS OF SHARI COURT OF APPEAL COMPLEX WHICH INCLUDED HON. KADIS CHAMBERS AND OTHER OFFICES  | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                    | 0                                     | 25,000,000.00         | 0                           |

| 031805400100                                     |  |  |                               |                               |                        |                     |                                       |                      |                             |
|--|--|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| AREA COURT                                       |  |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description         | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |  |                               |                               | 0                      | 50,000,000.00       | 0                                     | 55,000,000.00        | 0                           |
| 130031800250 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS ACROSS TEN (10) LGA OF BORNO STATE      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 130031800251 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS ACROSS TEN (10) LGA OF BORNO STATE | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 130031800252 - Reform of Government & Governance | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                     | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 032600100100                                     |  |  |                               |                               |                        |                     |                                       |                      |                             |
| MINISTRY OF JUSTICE                              |  |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description         | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |  |                               |                               | 25,000,000.00          | 500,000,000.00      | 170,836,866.25                        | 571,400,000.00       | 0                           |
| 130032600253 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 20,000,000.00        | 0                           |
| 130032600254 - Reform of Government & Governance | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 5,000,000.00        | 5,000,000.00                          | 5,250,000.00         | 0                           |
| 130032600255 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,400,000.00         | 0                           |
| 130032600256 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 1,500,000.00        | 0                                     | 1,575,000.00         | 0                           |
| 130032600257 - Reform of Government & Governance | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                              | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,150,000.00         | 0                           |
| 130032600258 - Reform of Government & Governance | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 10,500,000.00       | 4,225,027.50                          | 11,025,000.00        | 0                           |
| 130032600259 - Reform of Government & Governance | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 125,000,000.00      | 0                                     | 250,000,000.00       | 0                           |
| 130032600260 - Reform of Government & Governance | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES               | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 25,000,000.00        | 0                           |
| 130032600261 - Reform of Government & Governance | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                     | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |
| 130032600262 - Reform of Government & Governance | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 250,000,000.00      | 96,000,000.00                         | 200,000,000.00       | 0                           |
| 130032600263 - Reform of Government & Governance | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                          | 70331 - Justice & Law Courts  | 20842800 - State wide         | 25,000,000.00          | 100,000,000.00      | 65,611,838.75                         | 25,000,000.00        | 0                           |
| 032600200100                                     |  |  |                               |                               |                        |                     |                                       |                      |                             |
| PREROGATIVE OF MERCY                             |  |  |                               |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description         | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |  |  |                               |                               | 0                      | 0                   | 0                                     | 45,500,000.00        | 0                           |
| 130031800146 - Reform of Government & Governance | PURCHASE OF OFFICE BUILDINGS   | 23010102 - PURCHASE OF OFFICE BUILDINGS                      | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 25,000,000.00        | 0                           |
| 130031800147 - Reform of Government & Governance | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 130031800148 - Reform of Government & Governance | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 130031800149 - Reform of Government & Governance | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 3,000,000.00         | 0                           |
| 130031800150 - Reform of Government & Governance | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                     | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,500,000.00         | 0                           |
| 130031800151 - Reform of Government & Governance | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                 | 70331 - Justice & Law Courts  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,000,000.00         | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | 0                      | 65,000,000.00       | 0                                     | 43,280,000.00        | 0                           |
| 050032600014 - Enhancing Skills & Knowledge      | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 7,000,000.00         | 0                           |
| 050032600015 - Enhancing Skills & Knowledge      | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 6,780,000.00         | 0                           |
| 050032600016 - Enhancing Skills & Knowledge      | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050032600017 - Enhancing Skills & Knowledge      | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 050032600018 - Enhancing Skills & Knowledge      | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050032600019 - Enhancing Skills & Knowledge      | PURCHASE OF POWER GENERATING SET (5KVA MIKANO).   | 23010119 - PURCHASE OF POWER GENERATING SET                     | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050032600020 - Enhancing Skills & Knowledge      | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 0                    | 0                           |
| 050032600021 - Enhancing Skills & Knowledge      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050032600022 - Enhancing Skills & Knowledge      | COMPUTER SOFTWARE ACQUISITION   | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 1,000,000.00         | 0                           |
| 050032600023 - Enhancing Skills & Knowledge      | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                            | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 3,000,000.00        | 0                                     | 3,500,000.00         | 0                           |
| 050032600024 - Enhancing Skills & Knowledge      | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 056600100100                                     |   |   |  |                               |                        |                     |                                       |                      |                             |
| MINISTRY OF POVERTY ALLEVIATION                  |   |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description         | Project Description   | Economic Code and Description                                   | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                     |   |   |  |                               | 0                      | 2,400,000,000.00    | 661,140,150.05                        | 4,143,000,000.00     | 0                           |
| 030056600001 - Poverty Alleviation               | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 030056600002 - Poverty Alleviation               | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 2,000,000.00                          | 2,000,000.00         | 0                           |
| 030056600003 - Poverty Alleviation               | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 600,000.00                            | 1,000,000.00         | 0                           |
| 030056600004 - Poverty Alleviation               | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 750,000.00                            | 1,000,000.00         | 0                           |
| 030056600005 - Poverty Alleviation               | PURCHASE OF SECURITY EQUIPMENT  | 23010128 - PURCHASE OF SECURITY EQUIPMENT                       | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 150,000,000.00      | 39,680,000.00                         | 40,000,000.00        | 0                           |
| 030056600006 - Poverty Alleviation               | PURCHASE OF INDUSTRIAL EQUIPMENT (COTTAGE INDUSTRY MACHINE)   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 320,110,150.05                        | 26,000,000.00        | 0                           |
| 030056600007 - Poverty Alleviation               | CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 148,000,000.00      | 0                                     | 28,000,000.00        | 0                           |
| 030056600008 - Poverty Alleviation               | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES   | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 71051 - Unemployment                     | 20822100 - MAIDUGURI METRO    | 0                      | 20,000,000.00       | 0                                     | 12,000,000.00        | 0                           |
| 030056600009 - Poverty Alleviation               | CONSTRUCTION OF MARKETS/PARKS @ KAGA & KONDUGA.   | 23020124 - CONSTRUCTION OF MARKETS/PARKS                        | 71051 - Unemployment                     | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 030056600010 - Poverty Alleviation               | WHEEL CHAIRS AND HAND TOOLS (RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTE & PHYSICALLY CHALLENGED PERSONS. (SOCIAL SECURITY NET) | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71051 - Unemployment                     | 20842800 - State wide         | 0                      | 2,000,000,000.00    | 298,000,000.00                        | 4,000,000,000.00     | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                             |  |   |                               |                               | <b>149,505,900.00</b>  | <b>1,015,000,000.00</b> | <b>108,401,652.33</b>                 | <b>1,210,750,000.00</b> | <b>0</b>                    |
| 070051400001 - Gender                    | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 71041 - Family and Children   | 20822100 - MAIDUGURI METRO    | 2,580,000.00           | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 070051400002 - Gender                    | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 71041 - Family and Children   | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00           | 0                                     | 10,500,000.00           | 0                           |
| 070051400003 - Gender                    | CONSTRUCTION / PROVISION OF INFRASTRUCTURE & EQUIPMENT OF NEW WOMEN DEVELOPMENT CENTER IN JERE LGA.  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 71041 - Family and Children   | 20821300 - JERE               | 59,776,000.00          | 0                       | 0                                     | 30,000,000.00           | 0                           |
| 070051400004 - Gender                    | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES, EQUIPMENT & MAINTENANCE OF SGBV CENTRES IN BIU, MONGUNO & COMPILOTION OF DIGNITY KITS TO THE SARC CENTRES. | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 71041 - Family and Children   | 20842800 - State wide         | 2,250,000.00           | 0                       | 0                                     | 25,000,000.00           | 0                           |
| 070051400005 - Gender                    | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES/SUPPORT FOR CHILDREN HOME ORPANAGE CENTRE, COTTAGE INDUSTRIES BAMA & TIE & DYE INDUSTRIES OF KAGA.            | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 71041 - Family and Children   | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 070051400006 - Gender                    | REHABILITATION / REPAIRS OF OFFICE BUILDING & EQUIPMENT OF WOMEN DEVELOPMENT CENTRES IN BIU & MONGUNO LGA.   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 71041 - Family and Children   | 20842800 - State wide         | 34,330,500.00          | 0                       | 0                                     | 50,000,000.00           | 0                           |
| 070051400007 - Gender                    | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 71041 - Family and Children   | 20822100 - MAIDUGURI METRO    | 1,750,000.00           | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 070051400008 - Gender                    | MONITORING AND EVALUATION (SUPPORT FOR NEEDY, DESTITUTE & PHYSICALLY CHALLENGE).   | 23050103 - MONITORING AND EVALUATION                            | 71041 - Family and Children   | 20822100 - MAIDUGURI METRO    | 48,819,400.00          | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 070051400009 - Gender                    | ANNIVERSARIES/CELEBRATIONS & DISENGAGEMENT, DISASSOCIATION, REINTEGRATION & RECONCILIATION (DDRR) PROGRAMME (STANDARD OPERATING PROCEDURE).                      | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 71041 - Family and Children   | 20842800 - State wide         | 0                      | 0                       | 0                                     | 550,000,000.00          | 0                           |
| 070051400010 - Gender                    | PURCHASE OF FARM IMPLEMENT-HAND SLASHERS, CHAIN SAW AND SPRAYING PUMP TO SUPPORT HOUSEHOLD AND VULNERABLE PEOPLE   | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 71041 - Family and Children   | 20842800 - State wide         | 0                      | 1,000,000,000.00        | 108,401,652.33                        | 500,000,000.00          | 0                           |

| 051700100100                                |  |   |                               |                               |                         |                          |                                       |                         |                             |
|---|--|---|-------------------------------|-------------------------------|-------------------------|--------------------------|---------------------------------------|-------------------------|-----------------------------|
| MINISTRY OF EDUCATION                       |  |   |                               |                               |                         |                          |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description  | Economic Code and Description                                   | Function Code and Description | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |                               |                               | <b>1,872,059,593.33</b> | <b>14,700,500,000.00</b> | <b>1,388,333,411.51</b>               | <b>9,248,300,000.00</b> | <b>20,000,000.00</b>        |
| 050051700025 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLE AGILE PROJECT  | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 60,000,000.00            | 0                                     | 60,000,000.00           | 0                           |
| 050051700026 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS AGILE PROJECT  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 55,000,000.00            | 15,894,000.00                         | 55,500,000.00           | 0                           |
| 050051700027 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 5,000,000.00             | 0                                     | 2,000,000.00            | 0                           |
| 050051700028 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 2,000,000.00             | 0                                     | 1,000,000.00            | 0                           |
| 050051700029 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 2,500,000.00             | 0                                     | 2,000,000.00            | 0                           |
| 050051700030 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 5,000,000.00             | 0                                     | 2,000,000.00            | 0                           |
| 050051700031 - Enhancing Skills & Knowledge | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT  | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT              | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 50,000,000.00            | 0                                     | 25,000,000.00           | 0                           |
| 050051700032 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 1,100,000,000.00         | 8,242,000.00                          | 500,000,000.00          | 0                           |
| 050051700033 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 50,000,000.00            | 0                                     | 30,000,000.00           | 0                           |
| 050051700034 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 25,000,000.00            | 0                                     | 25,000,000.00           | 0                           |
| 050051700035 - Enhancing Skills & Knowledge | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES  | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 10,000,000.00            | 0                                     | 10,000,000.00           | 0                           |
| 050051700036 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT   | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT   | 70981 - Education N. E. C     | 20842800 - State wide         | 26,266,500.00           | 500,000,000.00           | 28,634,000.00                         | 700,000,000.00          | 0                           |
| 050051700037 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 100,000,000.00           | 0                                     | 50,000,000.00           | 0                           |
| 050051700038 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 50,000,000.00            | 0                                     | 100,000,000.00          | 0                           |
| 050051700039 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ 3 SENATORIAL DISTRICT @ MMC, CHIBOK, BAYO, NGANZAI & BIU LGA. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70981 - Education N. E. C     | 20842800 - State wide         | 1,402,121,985.33        | 6,613,795,000.00         | 1,017,636,033.88                      | 5,800,000,000.00        | 0                           |
| 050051700040 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF LIBRARIES  | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 50,000,000.00            | 0                                     | 35,000,000.00           | 0                           |
| 050051700041 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF SPORTING FACILITIES  | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES      | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 20,000,000.00            | 0                                     | 15,000,000.00           | 0                           |
| 050051700042 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 125,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 050051700043 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 40,000,000.00            | 0                                     | 29,700,000.00           | 0                           |
| 050051700044 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS IN 3 SENATORIAL DISTRICT (AGILE PROJECT).                        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70981 - Education N. E. C     | 20842800 - State wide         | 380,123,771.00          | 2,550,500,000.00         | 46,114,439.63                         | 1,150,000,000.00        | 0                           |
| 050051700045 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 29,921,337.00           | 10,000,000.00            | 0                                     | 6,000,000.00            | 0                           |
| 050051700046 - Enhancing Skills & Knowledge | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES (WEBSITE).   | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 12,491,000.00           | 25,000,000.00            | 0                                     | 10,000,000.00           | 0                           |
| 050051700047 - Enhancing Skills & Knowledge | TREE PLANTING  | 23040101 - TREE PLANTING  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                       | 2,500,000.00             | 0                                     | 20,000,000.00           | 20,000,000.00               |
| 050051700048 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                            | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 17,000,000.00           | 20,000,000.00            | 0                                     | 20,100,000.00           | 0                           |
| 050051700049 - Enhancing Skills & Knowledge | LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE (AGILE).  | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 70981 - Education N. E. C     | 20842800 - State wide         | 0                       | 1,600,000,000.00         | 15,101,758.00                         | 0                       | 0                           |
| 050051700050 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 4,135,000.00            | 1,629,205,000.00         | 256,711,180.00                        | 500,000,000.00          | 0                           |



| 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 | 2020 Full Year Actuals | 2021 Revised Budget      | 2021 Performance January to September | 2022 Approved Budget     | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |  |                               |                               | <b>33,796,300.00</b>   | <b>26,814,941,000.00</b> | <b>59,944,984.76</b>                  | <b>18,333,600,000.00</b> | <b>0</b>                    |
| 050051700051 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 4,000,000.00             | 0                                     | 4,000,000.00             | 0                           |
| 050051700052 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS                               | 23010113 - PURCHASE OF COMPUTERS                               | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00             | 0                                     | 3,000,000.00             | 0                           |
| 050051700053 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00             | 0                                     | 1,500,000.00             | 0                           |
| 050051700054 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES                   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00             | 0                                     | 1,500,000.00             | 0                           |
| 050051700055 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS                                | 23010118 - PURCHASE OF SCANNERS                                | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 0                        | 0                                     | 500,000.00               | 0                           |
| 050051700056 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 40,000,000.00            | 720,000.00                            | 593,100,000.00           | 0                           |
| 050051700057 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00            | 0                                     | 15,000,000.00            | 0                           |
| 050051700058 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT             | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT             | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00            | 0                                     | 5,000,000.00             | 0                           |
| 050051700059 - Enhancing Skills & Knowledge | PURCHASE OF RECREATIONAL FACILITIES                 | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                 | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 0                        | 0                                     | 5,000,000.00             | 0                           |
| 050051700060 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 70912 - Primary Education     | 20842800 - State wide         | 11,796,300.00          | 350,000,000.00           | 22,634,950.00                         | 1,500,000,000.00         | 0                           |
| 050051700061 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES        | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 90,000,000.00            | 0                                     | 50,000,000.00            | 0                           |
| 050051700062 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70912 - Primary Education     | 20842800 - State wide         | 0                      | 1,854,631,000.00         | 5,358,530.26                          | 7,500,000,000.00         | 0                           |
| 050051700063 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF LIBRARIES               | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 100,000,000.00           | 0                                     | 20,000,000.00            | 0                           |
| 050051700064 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00            | 0                                     | 5,000,000.00             | 0                           |
| 050051700065 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 60,000,000.00            | 0                                     | 60,000,000.00            | 0                           |
| 050051700066 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 10,420,154,000.00        | 0                                     | 4,000,000,000.00         | 0                           |
| 050051700067 - Enhancing Skills & Knowledge | CONSTRUCTION OF ICT INFRASTRUCTURES                 | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00            | 0                                     | 10,000,000.00            | 0                           |
| 050051700068 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70912 - Primary Education     | 20842800 - State wide         | 22,000,000.00          | 1,087,000,000.00         | 7,264,290.50                          | 3,000,000,000.00         | 0                           |
| 050051700069 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION                           | 23050103 - MONITORING AND EVALUATION                           | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 402,952,000.00           | 0                                     | 60,000,000.00            | 0                           |
| 050051700070 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 70912 - Primary Education     | 20822100 - MAIDUGURI METRO    | 0                      | 12,345,204,000.00        | 23,967,214.00                         | 1,500,000,000.00         | 0                           |

| 051700800100                                |   |   |  |                               |                        |                     |                                       |                      |                             |
|---|---|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| BORNO STATE LIBRARY BOARD                   |   |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |  |                               | 0                      | 308,000,000.00      | 0                                     | 236,000,000.00       | 0                           |
| 050051700071 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 6,000,000.00         | 0                           |
| 050051700072 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050051700073 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050051700074 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 050051700075 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70971 - R&D Education                    | 20822100 - MAIDUGURI METRO    | 0                      | 200,000,000.00      | 0                                     | 200,000,000.00       | 0                           |
| 050051700076 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF ASKIRA, BAMA, GWOZA & KONDUGA BRANCH LIBRARIES. | 23030110 - REHABILITATION / REPAIRS - LIBRARIES                   | 70971 - R&D Education                    | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |  |                               | 0                      | 1,029,000,000.00    | 13,636,812.50                         | 535,000,000.00       | 0                           |
| 050051700176 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 100,000.00                            | 60,000,000.00        | 0                           |
| 050051700177 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 050051700178 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 050051700179 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 050051700180 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                                   | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 2,000,000.00         | 0                           |
| 050051700181 - Enhancing Skills & Knowledge | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                                     | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 050051700182 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                               | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 163,000.00                            | 15,000,000.00        | 0                           |
| 050051700183 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 104,000.00                            | 10,000,000.00        | 0                           |
| 050051700184 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT                          | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT     | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 050051700185 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES                                | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 7,000,000.00         | 0                           |
| 050051700186 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (CLINIC).            | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 050051700187 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 1,000,000,000.00    | 13,269,812.50                         | 300,000,000.00       | 0                           |
| 050051700188 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF LIBRARIES                                       | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 050051700189 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70951 - Education Not Definable by Level | 20842800 - State wide         | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 050051700190 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 20,000,000.00        | 0                           |
| 050051700191 - Enhancing Skills & Knowledge | REHABILITATION/REPAIRS- ICT CENTRE (INFRASTRUCTURES).                       | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES            | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 5,000,000.00         | 0                           |
| 050051700192 - Enhancing Skills & Knowledge | RESEARCH, DEVELOPMENT & AFFILIATION.  | 23050101 - RESEARCH AND DEVELOPMENT                               | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050051700193 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70951 - Education Not Definable by Level | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | 0                      | 50,000,000.00       | 0                                     | 73,000,000.00        | 0                           |
| 050051700077 - Enhancing Skills & Knowledge                    | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70912 - Primary Education                | 20821300 - JERE               | 0                      | 0                   | 0                                     | 23,000,000.00        | 0                           |
| 050051700078 - Enhancing Skills & Knowledge                    | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ ASKIRA/UBA, BAMA, BAYO, BIU, CHIBOK, DIKWA, HAWUL, GWOZA, JERE, KAGA, KWAYA KUSAR, KALA BALGE, MAFA, MARTE, MAGUMERI, NGALA & NGANZAI. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70912 - Primary Education                | 20842800 - State wide         | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 051701200100 BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD |   |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description                                 | Function Code and Description            | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | 0                      | 84,500,000.00       | 0                                     | 60,000,000.00        | 0                           |
| 020051700047 - Societal Re-orientation                         | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 020051700048 - Societal Re-orientation                         | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 020051700049 - Societal Re-orientation                         | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                              | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 5,000,000.00         | 0                           |
| 020051700050 - Societal Re-orientation                         | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 020051700051 - Societal Re-orientation                         | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,500,000.00        | 0                                     | 3,000,000.00         | 0                           |
| 020051700052 - Societal Re-orientation                         | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 020051700053 - Societal Re-orientation                         | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 70961 - Subsidiary Services to Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 5,000,000.00         | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>   |   |   |  |                               | 0                      | 298,000,000.00      | 0                                     | 101,800,000.00       | 0                           |
| 050051700079 - Enhancing Skills & Knowledge                    | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 40,000,000.00       | 0                                     | 0                    | 0                           |
| 050051700080 - Enhancing Skills & Knowledge                    | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 20,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 050051700081 - Enhancing Skills & Knowledge                    | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                              | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 050051700082 - Enhancing Skills & Knowledge                    | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00        | 0                                     | 500,000.00           | 0                           |
| 050051700083 - Enhancing Skills & Knowledge                    | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00        | 0                                     | 200,000.00           | 0                           |
| 050051700084 - Enhancing Skills & Knowledge                    | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 100,000,000.00      | 0                                     | 50,000,000.00        | 0                           |
| 050051700085 - Enhancing Skills & Knowledge                    | REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 30,000,000.00        | 0                           |
| 050051700086 - Enhancing Skills & Knowledge                    | COMPUTER SOFTWARE ACQUISITION   | 23050102 - COMPUTER SOFTWARE ACQUISITION                      | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 100,000.00           | 0                           |
| 050051700087 - Enhancing Skills & Knowledge                    | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                          | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050051700088 - Enhancing Skills & Knowledge                    | HUMAN CAPITAL DEVELOPMENT TRAINING GENERAL  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS           | 70922 - Senior Secondary                 | 20822100 - MAIDUGURI METRO    | 0                      | 125,000,000.00      | 0                                     | 0                    | 0                           |

| 051706500100 EDUCATION TRUST FUND           |   |  |                               |                               |                        |                     |                                       |                      |                             |
|---|---|--|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                            | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |  |                               |                               | 0                      | 2,575,000,000.00    | 410,625,168.60                        | 1,495,000,000.00     | 0                           |
| 050051700226 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLES                                      | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 75,000,000.00       | 5,400,000.00                          | 75,000,000.00        | 0                           |
| 050051700227 - Enhancing Skills & Knowledge | PURCHASE OF BUSES   | 23010108 - PURCHASE OF BUSES                             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 050051700228 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS                       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 050051700229 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 050051700230 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS                                   | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050051700231 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES                               | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 8,000,000.00        | 0                                     | 8,000,000.00         | 0                           |
| 050051700232 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 050051700233 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                   | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 390,000,000.00      | 36,968,200.00                         | 100,000,000.00       | 0                           |
| 050051700234 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                           | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT         | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 050051700235 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT                         | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 15,000,000.00       | 0                                     | 15,000,000.00        | 0                           |
| 050051700236 - Enhancing Skills & Knowledge | PURCHASE OF SECURITY EQUIPMENT                                  | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050051700237 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 250,000,000.00      | 0                                     | 100,000,000.00       | 0                           |
| 050051700238 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES                    | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES  | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 135,000,000.00      | 1,582,000.00                          | 135,000,000.00       | 0                           |
| 050051700239 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ MMC, JERE & SHANI. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS    | 70981 - Education N. E. C     | 20842800 - State wide         | 0                      | 475,000,000.00      | 189,383,401.53                        | 250,000,000.00       | 0                           |
| 050051700240 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 230,000,000.00      | 19,413,823.36                         | 230,000,000.00       | 0                           |
| 050051700241 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS @ MMC, JERE & SHANI.  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70981 - Education N. E. C     | 20842800 - State wide         | 0                      | 382,000,000.00      | 97,371,270.25                         | 150,000,000.00       | 0                           |
| 050051700242 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - LIBRARIES                            | 23030110 - REHABILITATION / REPAIRS - LIBRARIES          | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 200,000,000.00      | 4,887,984.69                          | 100,000,000.00       | 0                           |
| 050051700243 - Enhancing Skills & Knowledge | TREE PLANTING   | 23040101 - TREE PLANTING                                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 050051700244 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                      | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 34,861,182.14                         | 50,000,000.00        | 0                           |
| 050051700245 - Enhancing Skills & Knowledge | COMPUTER SOFTWARE ACQUISITION                                   | 23050102 - COMPUTER SOFTWARE ACQUISITION                 | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 050051700246 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION                                       | 23050103 - MONITORING AND EVALUATION                     | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 050051700247 - Enhancing Skills & Knowledge | ANNIVERSARIES/CELEBRATIONS                                      | 23050104 - ANNIVERSARIES/CELEBRATIONS                    | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 050051700248 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                        | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS      | 70981 - Education N. E. C     | 20822100 - MAIDUGURI METRO    | 0                      | 75,000,000.00       | 20,757,306.63                         | 25,000,000.00        | 0                           |

| 056800100100                                | MINISTRY OF HIGHER EDUCATION, SCIENCE<br>TECH AND INNOVATION  |   |   |                                  |                           |                         |   |                         |                                |
|---|---|---|---|----------------------------------|---------------------------|-------------------------|---|-------------------------|--------------------------------|
| Programme Code and Programme<br>Description | Project Description   | Economic Code and Description                                 | Function Code and<br>Description          | Location Code and<br>Description | 2020 Full Year<br>Actuals | 2021 Revised<br>Budget  | 2021 Performance<br>January to<br>September | 2022 Approved<br>Budget | 2022 Climate<br>Change Tagging |
| <b>Total</b>                                |   |   |   |                                  | <b>184,520,803.02</b>     | <b>2,068,500,000.00</b> | <b>590,801,755.27</b>                       | <b>1,868,000,000.00</b> | <b>0</b>                       |
| 050056800089 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLES (3NOs HILUX PICK-UP)   | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 0                       | 0   | 50,000,000.00           | 0                              |
| 050056800090 - Enhancing Skills & Knowledge | PURCHASE OF TRUCKS (CRANE).   | 23010107 - PURCHASE OF TRUCKS                                 | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 0                       | 0   | 35,000,000.00           | 0                              |
| 050056800091 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 5,000,000.00            | 77,000.00                                   | 5,000,000.00            | 0                              |
| 050056800092 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 27,467,000.00             | 25,000,000.00           | 16,200,000.00                               | 125,000,000.00          | 0                              |
| 050056800093 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 2,000,000.00            | 0   | 2,000,000.00            | 0                              |
| 050056800094 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS/CCTV.  | 23010118 - PURCHASE OF SCANNERS                               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 1,500,000.00            | 0   | 5,000,000.00            | 0                              |
| 050056800095 - Enhancing Skills & Knowledge | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 84,053,803.02             | 0                       | 0   | 100,000,000.00          | 0                              |
| 050056800096 - Enhancing Skills & Knowledge | PURCHASE OF FIRE FIGHTING EQUIPMENT   | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 0                       | 0   | 1,000,000.00            | 0                              |
| 050056800097 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING, SKILLS ACQUISITION, WORKSHOP TOOLS & EQUIPMENT.  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 210,000,000.00          | 186,084,380.00                              | 300,000,000.00          | 0                              |
| 050056800098 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 250,000,000.00          | 84,053,803.02                               | 100,000,000.00          | 0                              |
| 050056800099 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT  | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 0                       | 0   | 50,000,000.00           | 0                              |
| 050056800100 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (VOCATIONAL ENTERPRISE INSTITUTION KWAYA KUSAR).   | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70941 - First Stage of Tertiary Education | 20842800 - State wide            | 0                         | 750,000,000.00          | 131,799,974.25                              | 200,000,000.00          | 0                              |
| 050056800101 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF E- LIBRARY.   | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 30,000,000.00           | 0   | 25,000,000.00           | 0                              |
| 050056800102 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE (SCHOOL LABORATORY,& CONSTRUCTION OF SKILL ACQUISITION WORKSHOP/PROVISION OF FACILITIES) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 28,000,000.00             | 0                       | 0   | 40,000,000.00           | 0                              |
| 050056800103 - Enhancing Skills & Knowledge | CONSTRUCTION OF TRAFFIC /STREET LIGHTS (SOLAR POWER).   | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 300,000,000.00          | 79,637,000.00                               | 300,000,000.00          | 0                              |
| 050056800104 - Enhancing Skills & Knowledge | CONSTRUCTION OF ICT INFRASTRUCTURES/COMPUTER BASED CENTER (ICT INSTITUTE @ BAYO).   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 180,000,000.00          | 0   | 200,000,000.00          | 0                              |
| 050056800105 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 70941 - First Stage of Tertiary Education | 20842800 - State wide            | 0                         | 150,000,000.00          | 52,600,298.00                               | 100,000,000.00          | 0                              |
| 050056800106 - Enhancing Skills & Knowledge | REHABILITATION/REPAIRS- POWER GENERATING PLANTS (STREETLIGHT).  | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 20,000,000.00           | 822,000.00                                  | 100,000,000.00          | 0                              |
| 050056800107 - Enhancing Skills & Knowledge | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES (DASHBOARD PORTAL, E-COMMERCE & JOB BANK).  | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 30,000,000.00           | 0   | 50,000,000.00           | 0                              |
| 050056800108 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 45,000,000.00             | 75,000,000.00           | 0   | 40,000,000.00           | 0                              |
| 050056800109 - Enhancing Skills & Knowledge | COMPUTER SOFTWARE ACQUISITION   | 23050102 - COMPUTER SOFTWARE ACQUISITION                      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 40,000,000.00           | 39,527,300.00                               | 30,000,000.00           | 0                              |
| 050056800110 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO       | 0                         | 0                       | 0   | 10,000,000.00           | 0                              |

| 056801800100                                | RAMAT POLYTECHNIC MAIDUGURI                         |  |  |                               |                        |                     |                                       |                      |                             |
|---|---|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description    | Project Description                                 | Economic Code and Description                                  | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |  |  |                               | 0                      | 702,500,000.00      | 0                                     | 284,000,000.00       | 0                           |
| 050056800111 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 050056800112 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS                               | 23010113 - PURCHASE OF COMPUTERS                               | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 050056800113 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 1,000,000.00         | 0                           |
| 050056800114 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES                   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 050056800115 - Enhancing Skills & Knowledge | PURCHASE OF HEALTH / MEDICAL EQUIPMENT              | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT              | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 19,000,000.00        | 0                           |
| 050056800116 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 31,000,000.00        | 0                           |
| 050056800117 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 5,000,000.00         | 0                           |
| 050056800118 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT             | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT             | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 17,000,000.00        | 0                           |
| 050056800119 - Enhancing Skills & Knowledge | PURCHASE OF INDUSTRIAL EQUIPMENT                    | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 20,000,000.00       | 0                                     | 37,000,000.00        | 0                           |
| 050056800120 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 200,000,000.00      | 0                                     | 0                    | 0                           |
| 050056800121 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES        | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 13,000,000.00        | 0                           |
| 050056800122 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 10,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 050056800123 - Enhancing Skills & Knowledge | CONSTRUCTION OF ICT INFRASTRUCTURES                 | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 7,500,000.00        | 0                                     | 7,000,000.00         | 0                           |
| 050056800124 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING    | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING    | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 050056800125 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         | 0                      | 40,000,000.00       | 0                                     | 30,000,000.00        | 0                           |
| 050056800126 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION                           | 23050103 - MONITORING AND EVALUATION                           | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 160,000,000.00      | 0                                     | 10,000,000.00        | 0                           |
| 050056800127 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 125,000,000.00      | 0                                     | 0                    | 0                           |

| 056801900100                                |  |   |   |                               |                        |                     |                                       |                      |                             |
|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |   |                               | 0                      | 180,000,000.00      | 0                                     | 106,000,000.00       | 0                           |
| 050056800249 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF LIBRARIES  | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800250 - Enhancing Skills & Knowledge | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00        | 0                                     | 10,500,000.00        | 0                           |
| 050056800251 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,250,000.00         | 0                           |
| 050056800252 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 90,000,000.00       | 0                                     | 32,500,000.00        | 0                           |
| 050056800253 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - ROADS   | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,250,000.00         | 0                           |
| 050056800254 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800255 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 52,500,000.00        | 0                           |
| 050056800256 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 48,000,000.00       | 0                                     | 0                    | 0                           |
| 056801900200                                |  |   |   |                               |                        |                     |                                       |                      |                             |
| COLLEGE OF EDUCATION WAKA - BIU             |  |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description    | Project Description  | Economic Code and Description                                   | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |   |                               | 0                      | 138,000,000.00      | 0                                     | 276,000,000.00       | 0                           |
| 050056800128 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 050056800129 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 2,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800130 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 1,500,000.00        | 0                                     | 0                    | 0                           |
| 050056800131 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 500,000.00          | 0                                     | 0                    | 0                           |
| 050056800132 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800133 - Enhancing Skills & Knowledge | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                     | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 5,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 050056800134 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 10,000,000.00       | 0                                     | 0                    | 0                           |
| 050056800135 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 3,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 050056800136 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS & CONSTRUCTION OF UNCOMPLETED STAFF QUARTERS.  | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS    | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 5,000,000.00        | 0                                     | 20,000,000.00        | 0                           |
| 050056800137 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF ELECTRICITY  | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY              | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800138 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES   | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES         | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 10,000,000.00       | 0                                     | 10,000,000.00        | 0                           |
| 050056800139 - Enhancing Skills & Knowledge | CONSTRUCTION OF STUDENT HOSTEL/ PROVISION OF FACILITIES & CONSTRUCTION OF LECTURE THEATER/HALLS. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 35,000,000.00       | 0                                     | 75,000,000.00        | 0                           |
| 050056800140 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF ROADS  | 23020114 - CONSTRUCTION / PROVISION OF ROADS                    | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 050056800141 - Enhancing Skills & Knowledge | CONSTRUCTION OF GATEWAY/FENCE & CONSTRUCTION OF COLLEGE PARAMETERS.                              | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 0                   | 0                                     | 50,000,000.00        | 0                           |
| 050056800142 - Enhancing Skills & Knowledge | CONSTRUCTION OF GYMNASIUM.   | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 0                   | 0                                     | 25,000,000.00        | 0                           |

| 056801900100  |  |   |   |                               |                        |                     |                                       |                      |                             |
|---|--|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |   |                               | 0                      | 180,000,000.00      | 0                                     | 106,000,000.00       | 0                           |
| 050056800249 - Enhancing Skills & Knowledge                                 | CONSTRUCTION / PROVISION OF LIBRARIES                | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800250 - Enhancing Skills & Knowledge                                 | CONSTRUCTION OF ICT INFRASTRUCTURES                  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00        | 0                                     | 10,500,000.00        | 0                           |
| 050056800251 - Enhancing Skills & Knowledge                                 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,250,000.00         | 0                           |
| 050056800252 - Enhancing Skills & Knowledge                                 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 90,000,000.00       | 0                                     | 32,500,000.00        | 0                           |
| 050056800253 - Enhancing Skills & Knowledge                                 | REHABILITATION / REPAIRS - ROADS                     | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 5,250,000.00         | 0                           |
| 050056800254 - Enhancing Skills & Knowledge                                 | RESEARCH AND DEVELOPMENT                             | 23050101 - RESEARCH AND DEVELOPMENT                             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800255 - Enhancing Skills & Knowledge                                 | MONITORING AND EVALUATION                            | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 52,500,000.00        | 0                           |
| 050056800256 - Enhancing Skills & Knowledge                                 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 48,000,000.00       | 0                                     | 0                    | 0                           |
| 056801900200  |  |   |   |                               |                        |                     |                                       |                      |                             |
| COLLEGE OF EDUCATION WAKA - BIU   |  |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description                                    | Project Description                                  | Economic Code and Description                                   | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 050056800143 - Enhancing Skills & Knowledge                                 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 7,500,000.00        | 0                                     | 0                    | 0                           |
| 050056800144 - Enhancing Skills & Knowledge                                 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800145 - Enhancing Skills & Knowledge                                 | EROSION & FLOOD CONTROL                              | 23040102 - EROSION & FLOOD CONTROL                              | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 40,000,000.00       | 0                                     | 0                    | 0                           |
| 050056800146 - Enhancing Skills & Knowledge                                 | MONITORING AND EVALUATION                            | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education | 20830500 - BIU                | 0                      | 7,500,000.00        | 0                                     | 16,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>  |  |   |   |                               | 0                      | 305,000,000.00      | 44,563,971.00                         | 183,000,000.00       | 0                           |
| 050056800269 - Enhancing Skills & Knowledge                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 1,578,200.00                          | 4,000,000.00         | 0                           |
| 050056800270 - Enhancing Skills & Knowledge                                 | PURCHASE OF COMPUTERS                                | 23010113 - PURCHASE OF COMPUTERS                                | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 2,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050056800271 - Enhancing Skills & Knowledge                                 | PURCHASE OF COMPUTER PRINTERS                        | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 1,000,000.00        | 0                                     | 4,000,000.00         | 0                           |
| 050056800272 - Enhancing Skills & Knowledge                                 | PURCHASE OF PHOTOCOPYING MACHINES                    | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 1,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050056800273 - Enhancing Skills & Knowledge                                 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 10,000,000.00       | 657,000.00                            | 10,000,000.00        | 0                           |
| 050056800274 - Enhancing Skills & Knowledge                                 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 75,000,000.00       | 0                                     | 25,000,000.00        | 0                           |
| 050056800275 - Enhancing Skills & Knowledge                                 | CONSTRUCTION / PROVISION OF LIBRARIES                | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES                | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 15,000,000.00       | 0                                     | 15,000,000.00        | 0                           |
| 050056800276 - Enhancing Skills & Knowledge                                 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES      | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES      | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |



| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| 050056800277 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 100,000,000.00      | 31,684,856.00                         | 25,000,000.00        | 0                           |
| 050056800278 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                         | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050056800279 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                            | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 1,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800280 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - WATER FACILITIES                                 | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES          | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050056800281 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                        | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 050056800282 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 10,000,000.00       | 147,500.00                            | 50,000,000.00        | 0                           |
| 050056800283 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS - ROADS  | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70941 - First Stage of Tertiary Education | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 0                    | 0                           |
| 050056800284 - Enhancing Skills & Knowledge | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES                                 | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 315,000.00                            | 5,000,000.00         | 0                           |
| 050056800285 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                             | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 5,000,000.00        | 1,142,000.00                          | 5,000,000.00         | 0                           |
| 050056800286 - Enhancing Skills & Knowledge | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                            | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 10,000,000.00       | 77,000.00                             | 10,000,000.00        | 0                           |
| 050056800287 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS                                    | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70941 - First Stage of Tertiary Education | 20820300 - BAMA               | 0                      | 40,000,000.00       | 8,962,415.00                          | 0                    | 0                           |

| 056802100100                                | BORNO STATE UNIVERSITY                             |   |  |                               |                        |                         |                                       |                         |                             |
|---|--|---|--|-------------------------------|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| Programme Code and Programme Description    | Project Description                                | Economic Code and Description                                 | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |  |                               | <b>0</b>               | <b>3,900,000,000.00</b> | <b>43,121,635.75</b>                  | <b>3,040,000,000.00</b> | <b>0</b>                    |
| 050056800194 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLES                         | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 30,000,000.00           | 0                                     | 150,000,000.00          | 0                           |
| 050056800195 - Enhancing Skills & Knowledge | PURCHASE OF BUSES                                  | 23010108 - PURCHASE OF BUSES                                  | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 20,000,000.00           | 0                                     | 0                       | 0                           |
| 050056800196 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 50,000,000.00           | 5,393,500.00                          | 200,000,000.00          | 0                           |
| 050056800197 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS                              | 23010113 - PURCHASE OF COMPUTERS                              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 10,000,000.00           | 645,705.00                            | 0                       | 0                           |
| 050056800198 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS                      | 23010114 - PURCHASE OF COMPUTER PRINTERS                      | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800199 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES                  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                  | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800200 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS                               | 23010118 - PURCHASE OF SCANNERS                               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 2,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800201 - Enhancing Skills & Knowledge | PURCHASE OF POWER GENERATING SET                   | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 10,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 050056800202 - Enhancing Skills & Knowledge | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 400,000,000.00          | 11,819,712.50                         | 0                       | 0                           |
| 050056800203 - Enhancing Skills & Knowledge | PURCHASE OF FIRE FIGHTING EQUIPMENT                | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800204 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 75,000,000.00           | 0                                     | 200,000,000.00          | 0                           |
| 050056800205 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 60,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 050056800206 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT            | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT            | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800207 - Enhancing Skills & Knowledge | PURCHASE OF AGRICULTURAL EQUIPMENT                 | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                 | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 10,000,000.00           | 0                                     | 0                       | 0                           |
| 050056800208 - Enhancing Skills & Knowledge | PURCHASE OF RECREATIONAL FACILITIES                | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 5,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800209 - Enhancing Skills & Knowledge | PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 500,000,000.00          | 0                                     | 0                       | 0                           |

| 056802100100                                |   |   |  |                               |                        |                         |                                       |                         |                             |
|---|---|---|--|-------------------------------|------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| BORNO STATE UNIVERSITY                      |   |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| 050056800210 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF OFFICE BUILDING (CONSTRUCTION OF FACULTIES OF ENGINEERING, ENVIRONMENTAL STUDIES, LAW, MOOT COURT, CENTRE FOR PEACE STUDIES, PG SCHOOL & LIBRARY. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 0                       | 0                                     | 300,000,000.00          | 0                           |
| 050056800211 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 250,000,000.00          | 1,610,000.00                          | 0                       | 0                           |
| 050056800212 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF ELECTRICITY   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 100,000,000.00          | 0                                     | 0                       | 0                           |
| 050056800213 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF WATER FACILITIES  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 20,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 050056800214 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES  | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         | 0                      | 10,000,000.00           | 0                                     | 0                       | 0                           |
| 050056800215 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         | 0                      | 2,000,000,000.00        | 1,967,250.00                          | 0                       | 0                           |
| 050056800216 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF SPORTING FACILITIES   | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 25,000,000.00           | 1,274,000.00                          | 150,000,000.00          | 0                           |
| 050056800217 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF ROADS   | 23020114 - CONSTRUCTION / PROVISION OF ROADS                      | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         | 0                      | 0                       | 0                                     | 267,000,000.00          | 0                           |
| 050056800218 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES (LABORATORY & FACILITIES).  | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 10,000,000.00           | 4,558,685.00                          | 873,000,000.00          | 0                           |
| 050056800219 - Enhancing Skills & Knowledge | CONSTRUCTION OF POWER GENERATING PLANTS   | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS                | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 8,000,000.00            | 0                                     | 0                       | 0                           |
| 050056800220 - Enhancing Skills & Knowledge | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 50,000,000.00           | 0                                     | 100,000,000.00          | 0                           |
| 050056800221 - Enhancing Skills & Knowledge | REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 0                       | 0                                     | 100,000,000.00          | 0                           |
| 050056800222 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 25,000,000.00           | 7,382,448.00                          | 0                       | 0                           |
| 050056800223 - Enhancing Skills & Knowledge | ACCREDITATION   | 23050103 - MONITORING AND EVALUATION                              | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 0                       | 0                                     | 200,000,000.00          | 0                           |
| 050056800224 - Enhancing Skills & Knowledge | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 10,000,000.00           | 3,600,000.00                          | 0                       | 0                           |
| 050056800225 - Enhancing Skills & Knowledge | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70942 - Second Stage of Tertiary Education | 20821600 - KONDUGA            | 0                      | 200,000,000.00          | 4,870,335.25                          | 200,000,000.00          | 0                           |
| 056805600100                                |   |   |  |                               |                        |                         |                                       |                         |                             |
| BORNO STATE SCHOLARSHIPS BOARD              |   |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |  |                               | <b>42,027,000.00</b>   | <b>1,511,500,000.00</b> | <b>680,286,581.06</b>                 | <b>1,541,390,000.00</b> | <b>0</b>                    |
| 050056800147 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 3,500,000.00            | 4,010,910.00                          | 0                       | 0                           |
| 050056800148 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 050056800149 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00            | 464,720.00                            | 1,570,000.00            | 0                           |
| 050056800150 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00            | 0                                     | 1,570,000.00            | 0                           |
| 050056800151 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 050056800152 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF SKILL ACQUISITION CENTER  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 20,000,000.00           | 0                           |
| 050056800153 - Enhancing Skills & Knowledge | RESEARCH AND DEVELOPMENT  | 23050101 - RESEARCH AND DEVELOPMENT                               | 70942 - Second Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 42,027,000.00          | 0                       | 0                                     | 3,000,000.00            | 0                           |
| 050056800154 - Enhancing Skills & Knowledge | LOCAL TRAINING OF (30,000 STUDENTS & INTERNATIONAL TRAINING OF 150 STUDENTS)  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70942 - Second Stage of Tertiary Education | 20842800 - State wide         | 0                      | 1,500,000,000.00        | 675,810,951.06                        | 1,500,000,000.00        | 0                           |

| 052100100100                                |   |   |                                |                               |                         |                         |                                       |                         |                             |
|---|---|---|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|-----------------------------|
| MINISTRY OF HEALTH                          |   |   |                                |                               |                         |                         |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description  | Location Code and Description | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |                                |                               | <b>2,991,551,561.92</b> | <b>6,285,000,000.00</b> | <b>1,536,150,522.70</b>               | <b>6,700,555,000.00</b> | <b>0</b>                    |
| 040052100030 - Improvements to Human Health | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 75,000,000.00           | 2,026,900.00                          | 50,000,000.00           | 0                           |
| 040052100031 - Improvements to Human Health | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 5,000,000.00            | 3,200,000.00                          | 5,150,000.00            | 0                           |
| 040052100032 - Improvements to Human Health | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 2,000,000.00            | 61,500.00                             | 7,060,000.00            | 0                           |
| 040052100033 - Improvements to Human Health | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 1,500,000.00            | 0                                     | 5,150,000.00            | 0                           |
| 040052100034 - Improvements to Human Health | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 1,500,000.00            | 0                                     | 1,545,000.00            | 0                           |
| 040052100035 - Improvements to Human Health | PURCHASE OF HEALTH / MEDICAL EQUIPMENT  | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 135,100,000.00          | 500,000,000.00          | 227,453,119.00                        | 400,000,000.00          | 0                           |
| 040052100036 - Improvements to Human Health | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 0                       | 0                                     | 200,000,000.00          | 0                           |
| 040052100037 - Improvements to Human Health | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                            | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70741 - Public Health Services | 20842800 - State wide         | 1,531,451,561.92        | 4,750,000,000.00        | 1,127,994,673.45                      | 5,200,000,000.00        | 0                           |
| 040052100038 - Improvements to Human Health | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70741 - Public Health Services | 20842800 - State wide         | 0                       | 200,000,000.00          | 0                                     | 200,000,000.00          | 0                           |
| 040052100039 - Improvements to Human Health | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                              | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70741 - Public Health Services | 20842800 - State wide         | 1,325,000,000.00        | 700,000,000.00          | 19,639,860.00                         | 500,000,000.00          | 0                           |
| 040052100040 - Improvements to Human Health | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 0                       | 0                                     | 50,150,000.00           | 0                           |
| 040052100041 - Improvements to Human Health | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS               | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 50,000,000.00           | 155,774,470.25                        | 81,500,000.00           | 0                           |
| 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 | 2020 Full Year Actuals  | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |                                |                               | <b>0</b>                | <b>1,494,000,000.00</b> | <b>0</b>                              | <b>210,725,000.00</b>   | <b>0</b>                    |
| 040052100018 - Improvements to Human Health | PURCHASE / ACQUISITION OF LAND  | 23010101 - PURCHASE / ACQUISITION OF LAND                         | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 100,000,000.00          | 0                                     | 0                       | 0                           |
| 040052100019 - Improvements to Human Health | PURCHASE OF MOTOR VEHICLES  | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 100,000,000.00          | 0                                     | 40,000,000.00           | 0                           |
| 040052100020 - Improvements to Human Health | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR TWO ZONAL OFFICES (BIU AND MONGUNO) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70741 - Public Health Services | 20842800 - State wide         | 0                       | 7,500,000.00            | 0                                     | 10,000,000.00           | 0                           |
| 040052100021 - Improvements to Human Health | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 040052100022 - Improvements to Human Health | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 1,500,000.00            | 0                                     | 1,575,000.00            | 0                           |
| 040052100023 - Improvements to Human Health | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 2,000,000.00            | 0                                     | 2,100,000.00            | 0                           |
| 040052100024 - Improvements to Human Health | PURCHASE OF SCANNERS  | 23010118 - PURCHASE OF SCANNERS                                   | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 1,000,000.00            | 0                                     | 1,050,000.00            | 0                           |
| 040052100025 - Improvements to Human Health | PURCHASE OF POWER GENERATING SET  | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 10,000,000.00           | 0                                     | 10,500,000.00           | 0                           |
| 040052100026 - Improvements to Human Health | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 100,000,000.00          | 0                                     | 105,000,000.00          | 0                           |
| 040052100027 - Improvements to Human Health | CONSTRUCTION / PROVISION OF ELECTRICITY   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY                | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 040052100028 - Improvements to Human Health | CONSTRUCTION OF ICT INFRASTRUCTURES   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 100,000,000.00          | 0                                     | 30,000,000.00           | 0                           |
| 040052100029 - Improvements to Human Health | CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME                                  | 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME       | 70741 - Public Health Services | 20822100 - MAIDUGURI METRO    | 0                       | 1,062,000,000.00        | 0                                     | 0                       | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>   |  |   |                                   |                               | <b>5,477,470.00</b>    | <b>30,000,000.00</b>    | <b>0</b>                              | <b>690,000,000.00</b> | <b>0</b>                    |
| 040052100016 - Improvements to Human Health              | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00            | 0                                     | 10,000,000.00         | 0                           |
| 040052100017 - Improvements to Human Health              | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00            | 0                                     | 0                     | 0                           |
| 040052100018 - Improvements to Human Health              | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00            | 0                                     | 0                     | 0                           |
| 040052100019 - Improvements to Human Health              | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00            | 0                                     | 0                     | 0                           |
| 040052100020 - Improvements to Human Health              | PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 15,000,000.00           | 0                                     | 50,000,000.00         | 0                           |
| 040052100021 - Improvements to Human Health              | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 30,000,000.00         | 0                           |
| 040052100022 - Improvements to Human Health              | CONSTRUCTION OF ICT INFRASTRUCTURES  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00            | 0                                     | 0                     | 0                           |
| 040052100023 - Improvements to Human Health              | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES @ BAMA, BIU, BAYO, MMC, JERE, GWOZA, GUBIO, MAGUMERI, KONDUGA, MAFA, DIKWA, NGALA, MOBBAR, MONGUNO, & KUKAWA).  | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - Public Health Services    | 20842800 - State wide         | 0                      | 0                       | 0                                     | 100,000,000.00        | 0                           |
| 040052100024 - Improvements to Human Health              | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 10,000,000.00         | 0                           |
| 040052100025 - Improvements to Human Health              | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                             | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 10,000,000.00         | 0                           |
| 040052100026 - Improvements to Human Health              | COMPUTER SOFTWARE ACQUISITION  | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 10,000,000.00         | 0                           |
| 040052100027 - Improvements to Human Health              | MONITORING AND EVALUATION  | 23050103 - MONITORING AND EVALUATION                            | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 20,000,000.00         | 0                           |
| 040052100028 - Improvements to Human Health              | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70741 - Public Health Services    | 20822100 - MAIDUGURI METRO    | 5,477,470.00           | 0                       | 0                                     | 30,000,000.00         | 0                           |
| 040052100029 - Improvements to Human Health              | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES (FUNDS FOR NIDS, NUTRITION, REPRODUCTIVE HEALTH & FAMILY PLANNING PROGRAMES, CONTROL OF OUTBREAK OF COMMUNICABLE DISEASES & COUNTERPART FUND FOR PHC MOU & BHCPF). | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES          | 70741 - Public Health Services    | 20842800 - State wide         | 0                      | 0                       | 0                                     | 420,000,000.00        | 0                           |
| 052110200100 HOSPITALS MANAGEMENT BOARD                  |  |   |                                   |                               |                        |                         |                                       |                       |                             |
| Programme Code and Programme Description                 | Project Description  | Economic Code and Description                                   | Function Code and Description     | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>   |  |   |                                   |                               | <b>0</b>               | <b>1,110,000,000.00</b> | <b>0</b>                              | <b>715,000,000.00</b> | <b>0</b>                    |
| 040052100001 - Improvements to Human Health              | PURCHASE OF MOTOR VEHICLES & UTILITY BUS.  | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 40,000,000.00         | 0                           |
| 040052100002 - Improvements to Human Health              | PURCHASE OF OFFICE FURNITURE AND FITTINGS TO GENERAL HOSPITAL GAJIRAM, GWOZA, DAMBOA, MARAMA, PSYCHIATRIC & MONGUNO.   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70731 - General Hospital Services | 20842800 - State wide         | 0                      | 5,000,000.00            | 0                                     | 50,000,000.00         | 0                           |
| 040052100003 - Improvements to Human Health              | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00          | 0                           |
| 040052100004 - Improvements to Human Health              | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00          | 0                           |
| 040052100005 - Improvements to Human Health              | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 1,000,000.00          | 0                           |
| 040052100006 - Improvements to Human Health              | PURCHASE OF RESIDENTIAL FURNITURE TO GENERAL HOSPITAL GUBIO, MONGUNO, GWOZA, DAMBOA & MARAMA.  | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE                    | 70731 - General Hospital Services | 20842800 - State wide         | 0                      | 0                       | 0                                     | 170,000,000.00        | 0                           |
| 040052100007 - Improvements to Human Health              | PURCHASE OF HEALTH / MEDICAL EQUIPMENT   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70731 - General Hospital Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 150,000,000.00        | 0                           |

| 052110200100                                |  |   |   |                               |                        |                       |                                       |                       |                             |
|---|--|---|---|-------------------------------|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| HOSPITALS MANAGEMENT BOARD                  |  |   |   |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description    | Project Description  | Economic Code and Description                                   | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| 040052100008 - Improvements to Human Health | PURCHASE OF CHEMICALS & OTHERS (PURCHASE OF DRUGS & MEDICAL CONSUMABLES TO THE REVOLVING FUND SCHEMES).  | 23010141 - PURCHASE OF CHEMICALS & OTHERS                       | 70731 - General Hospital Services         | 20842800 - State wide         | 0                      | 0                     | 0                                     | 50,000,000.00         | 0                           |
| 040052100009 - Improvements to Human Health | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    | 0                      | 300,000,000.00        | 0                                     | 0                     | 0                           |
| 040052100010 - Improvements to Human Health | CONSTRUCTION / PROVISION OF HOUSING  | 23020104 - CONSTRUCTION / PROVISION OF HOUSING                  | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    | 0                      | 500,000,000.00        | 0                                     | 0                     | 0                           |
| 040052100011 - Improvements to Human Health | CONSTRUCTION / PROVISION OF WATER FACILITIES   | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES         | 70731 - General Hospital Services         | 20822100 - MAIDUGURI METRO    | 0                      | 100,000,000.00        | 0                                     | 0                     | 0                           |
| 040052100012 - Improvements to Human Health | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ GENERAL HOSPITALS GWOZA, BRIYEL, BARGU, NGAMDU & GAJIRAM.   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING     | 70731 - General Hospital Services         | 20842800 - State wide         | 0                      | 0                     | 0                                     | 50,000,000.00         | 0                           |
| 040052100013 - Improvements to Human Health | REHABILITATION / REPAIRS PERIMETRE FENCE @ THE HMB HQTRS, GENERAL HOSPITALS BIU, BRIYEL, MAFA, CHIBOK, DIKWA, KWAYA KUSAR & COMPLETION OF GENERAL HOSP. KONDUGA. | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - General Hospital Services         | 20842800 - State wide         | 0                      | 0                     | 0                                     | 100,000,000.00        | 0                           |
| 040052100014 - Improvements to Human Health | MONITORING AND EVALUATION: WEEKLY/MONTHLY & QUARTERLY SUPERVISION TO ALL THE FUNCTIONAL HOSPITALS IN THE STATE.  | 23050103 - MONITORING AND EVALUATION                            | 70731 - General Hospital Services         | 20842800 - State wide         | 0                      | 200,000,000.00        | 0                                     | 0                     | 0                           |
| 040052100015 - Improvements to Human Health | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL.  | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70731 - General Hospital Services         | 20842800 - State wide         | 0                      | 0                     | 0                                     | 100,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |   |                               | <b>0</b>               | <b>305,000,000.00</b> | <b>0</b>                              | <b>305,000,000.00</b> | <b>0</b>                    |
| 050052100155 - Enhancing Skills & Knowledge | PURCHASE OF MOTOR VEHICLES   | 23010105 - PURCHASE OF MOTOR VEHICLES                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 15,000,000.00         | 0                           |
| 050052100156 - Enhancing Skills & Knowledge | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                                    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 14,500,000.00         | 0                           |
| 050052100157 - Enhancing Skills & Knowledge | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00          | 0                                     | 3,500,000.00          | 0                           |
| 050052100158 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,500,000.00          | 0                                     | 2,600,000.00          | 0                           |
| 050052100159 - Enhancing Skills & Knowledge | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00          | 0                                     | 1,600,000.00          | 0                           |
| 050052100160 - Enhancing Skills & Knowledge | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00          | 0                                     | 1,500,000.00          | 0                           |
| 050052100161 - Enhancing Skills & Knowledge | PURCHASE OF SHREDDING MACHINES   | 23010117 - PURCHASE OF SHREDDING MACHINES                       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 350,000.00            | 0                           |
| 050052100162 - Enhancing Skills & Knowledge | PURCHASE OF SCANNERS   | 23010118 - PURCHASE OF SCANNERS                                 | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 350,000.00            | 0                           |
| 050052100163 - Enhancing Skills & Knowledge | PURCHASE OF FIRE FIGHTING EQUIPMENT  | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                  | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 350,000.00            | 0                           |
| 050052100164 - Enhancing Skills & Knowledge | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 400,000.00            | 0                           |
| 050052100165 - Enhancing Skills & Knowledge | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 350,000.00            | 0                           |
| 050052100166 - Enhancing Skills & Knowledge | PURCHASE OF SPORTING / GAMING EQUIPMENT  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 2,500,000.00          | 0                           |
| 050052100167 - Enhancing Skills & Knowledge | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 290,000,000.00        | 0                                     | 50,000,000.00         | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| 050052100168 - Enhancing Skills & Knowledge   | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 40,000,000.00         | 0                           |
| 050052100169 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS - WATER FACILITIES         | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 30,000,000.00         | 0                           |
| 050052100170 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS - LIBRARIES                | 23030110 - REHABILITATION / REPAIRS - LIBRARIES                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 30,000,000.00         | 0                           |
| 050052100171 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS - WATER-WAY                | 23030115 - REHABILITATION / REPAIRS - WATER-WAY                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 35,000,000.00         | 0                           |
| 050052100172 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 35,000,000.00         | 0                           |
| 050052100173 - Enhancing Skills & Knowledge   | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 32,000,000.00         | 0                           |
| 050052100174 - Enhancing Skills & Knowledge   | MONITORING AND EVALUATION                           | 23050103 - MONITORING AND EVALUATION                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 050052100175 - Enhancing Skills & Knowledge   | ANNIVERSARIES/CELEBRATIONS                          | 23050104 - ANNIVERSARIES/CELEBRATIONS                          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 052110600100 COLLEGE OF HEALTH TECHNOLOGY     |   |  |   |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description      | Project Description                                 | Economic Code and Description                                  | Function Code and Description             | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                                  |   |  |   |                               | <b>0</b>               | <b>305,000,000.00</b> | <b>23,719,254.00</b>                  | <b>171,000,000.00</b> | <b>0</b>                    |
| 050052100288 - Enhancing Skills & Knowledge   | PURCHASE OF BUSES                                   | 23010108 - PURCHASE OF BUSES                                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 050052100289 - Enhancing Skills & Knowledge   | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00          | 4,922,100.00                          | 10,000,000.00         | 0                           |
| 050052100290 - Enhancing Skills & Knowledge   | PURCHASE OF COMPUTERS                               | 23010113 - PURCHASE OF COMPUTERS                               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 2,500,000.00          | 0                                     | 5,000,000.00          | 0                           |
| 050052100291 - Enhancing Skills & Knowledge   | PURCHASE OF COMPUTER PRINTERS                       | 23010114 - PURCHASE OF COMPUTER PRINTERS                       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00          | 100,000.00                            | 1,500,000.00          | 0                           |
| 050052100292 - Enhancing Skills & Knowledge   | PURCHASE OF PHOTOCOPYING MACHINES                   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                   | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00          | 0                                     | 1,000,000.00          | 0                           |
| 050052100293 - Enhancing Skills & Knowledge   | PURCHASE OF SCANNERS                                | 23010118 - PURCHASE OF SCANNERS                                | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 500,000.00            | 0                           |
| 050052100294 - Enhancing Skills & Knowledge   | PURCHASE OF POWER GENERATING SET                    | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 10,000,000.00         | 0                           |
| 050052100295 - Enhancing Skills & Knowledge   | PURCHASE OF HEALTH / MEDICAL EQUIPMENT              | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT              | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 20,000,000.00         | 0                           |
| 050052100296 - Enhancing Skills & Knowledge   | PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 15,000,000.00         | 0                           |
| 050052100297 - Enhancing Skills & Knowledge   | PURCHASE OF SECURITY EQUIPMENT                      | 23010128 - PURCHASE OF SECURITY EQUIPMENT                      | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 1,000,000.00          | 0                           |
| 050052100298 - Enhancing Skills & Knowledge   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 290,000,000.00        | 18,452,154.00                         | 50,000,000.00         | 0                           |
| 050052100299 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS - WATER FACILITIES         | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 2,000,000.00          | 0                           |
| 050052100300 - Enhancing Skills & Knowledge   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 5,000,000.00          | 0                           |
| 050052100301 - Enhancing Skills & Knowledge   | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES         | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 2,000,000.00          | 0                           |
| 050052100302 - Enhancing Skills & Knowledge   | RESEARCH AND DEVELOPMENT                            | 23050101 - RESEARCH AND DEVELOPMENT                            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 5,000,000.00          | 0                           |
| 050052100303 - Enhancing Skills & Knowledge   | COMPUTER SOFTWARE ACQUISITION                       | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 2,000,000.00          | 0                           |
| 050052100304 - Enhancing Skills & Knowledge   | MONITORING AND EVALUATION                           | 23050103 - MONITORING AND EVALUATION                           | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00          | 245,000.00                            | 10,000,000.00         | 0                           |
| 050052100305 - Enhancing Skills & Knowledge   | ANNIVERSARIES/CELEBRATIONS                          | 23050104 - ANNIVERSARIES/CELEBRATIONS                          | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 1,000,000.00          | 0                           |
| 050052100306 - Enhancing Skills & Knowledge   | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS            | 70941 - First Stage of Tertiary Education | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 10,000,000.00         | 0                           |

| 052100800100 BORNO STATE TEACHING HOSPITAL  |   |   |   |                               |                        |                     |                                       |                      |                             |
|---|---|---|---|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description           | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |   |                               | 0                      | 0                   | 0                                     | 5,100,259,000.00     | 0                           |
| 040052100042 - Improvements to Human Health | CONSTRUCTION OF CSSD, LAUNDRY AND CLASSROOM OPHTHALMOLOGY AND ENT, RADIOLOGY, PHYSIOTHERAPY, LABORATORY, MEDICAL AND SURGICAL, OBSTETRICS AND GYNAECOLOGY | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70731 - General Hospital Services       | 20842800 - State wide         | 0                      | 0                   | 0                                     | 5,100,259,000.00     | 0                           |
| 053500100100 MINISTRY OF ENVIRONMENT        |   |   |   |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description    | Project Description   | Economic Code and Description                                     | Function Code and Description           | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                |   |   |   |                               | 14,500,000.00          | 2,765,000,000.00    | 562,168,711.75                        | 2,237,560,000.00     | 2,112,760,000.00            |
| 090053500001 - Environmental Improvement    | PURCHASE OF TRUCKS  | 23010107 - PURCHASE OF TRUCKS                                     | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 75,000,000.00       | 0                                     | 50,000,000.00        | 0                           |
| 090053500002 - Environmental Improvement    | PURCHASE OF OFFICE FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 5,200,000.00         | 0                           |
| 090053500003 - Environmental Improvement    | PURCHASE OF COMPUTERS   | 23010113 - PURCHASE OF COMPUTERS                                  | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 0                                     | 2,100,000.00         | 0                           |
| 090053500004 - Environmental Improvement    | PURCHASE OF COMPUTER PRINTERS   | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00        | 0                                     | 1,500,000.00         | 0                           |
| 090053500005 - Environmental Improvement    | PURCHASE OF PHOTOCOPYING MACHINES   | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                      | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 1,500,000.00        | 0                                     | 1,500,000.00         | 0                           |
| 090053500006 - Environmental Improvement    | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (SMOKLES COAL)   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 090053500007 - Environmental Improvement    | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 10,000,000.00        | 0                           |
| 090053500008 - Environmental Improvement    | CONSTRUCTION / PROVISION OF INFRASTRUCTURE (REFUSE COLLECTION CENTRES IN MMC & JERE/SEWAGE & REFUSE DISPOSALS).   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 20,000,000.00        | 20,000,000.00               |
| 090053500009 - Environmental Improvement    | REHABILITATION / REPAIRS - WATER-WAY, DRAINAGE & CULVERTS.  | 23030115 - REHABILITATION / REPAIRS - WATER-WAY                   | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 650,000,000.00      | 10,000,000.00                         | 500,000,000.00       | 0                           |
| 090053500010 - Environmental Improvement    | REHABILITATION/REPAIRS- POWER GENERATING PLANTS   | 23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS        | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 10,000,000.00        | 0                           |
| 090053500011 - Environmental Improvement    | TREE PLANTING CAMPAIGN/SENSITIZATION ON THE DEFORESTATION/LANDSCAPING.  | 23040101 - TREE PLANTING  | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 250,000,000.00      | 84,890,000.00                         | 500,000,000.00       | 500,000,000.00              |
| 090053500012 - Environmental Improvement    | EROSION & FLOOD CONTROL   | 23040102 - EROSION & FLOOD CONTROL                                | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 1,615,000,000.00    | 451,018,500.00                        | 648,560,000.00       | 648,560,000.00              |
| 090053500013 - Environmental Improvement    | WILDLIFE CONSERVATION   | 23040103 - WILDLIFE CONSERVATION                                  | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 125,000,000.00      | 14,301,211.75                         | 156,600,000.00       | 156,600,000.00              |
| 090053500014 - Environmental Improvement    | INDUSTRIAL POLLUTION PREVENTION & CONTROL   | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL              | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 9,500,000.00           | 25,000,000.00       | 1,944,000.00                          | 100,500,000.00       | 441,500,000.00              |
| 090053500015 - Environmental Improvement    | WATER POLLUTION PREVENTION & CONTROL  | 23040105 - WATER POLLUTION PREVENTION & CONTROL                   | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 5,000,000.00           | 0                   | 0                                     | 146,100,000.00       | 346,100,000.00              |
| 090053500016 - Environmental Improvement    | MONITORING AND EVALUATION   | 23050103 - MONITORING AND EVALUATION                              | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 15,000.00                             | 5,500,000.00         | 0                           |
| 090053500017 - Environmental Improvement    | ANNIVERSARIES/CELEBRATIONS  | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 70561 - Environmental Protection N.E.C. | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00        | 0                                     | 70,000,000.00        | 0                           |

| 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 | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |  |                               | <b>25,000,000.00</b>   | <b>94,000,000.00</b>    | <b>0</b>                              | <b>50,250,000.00</b>    | <b>0</b>                    |
| 090053500018 - Environmental Improvement    | PURCHASE OF VANS   | 23010106 - PURCHASE OF VANS                                     | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 20,000,000.00           | 0                                     | 10,000,000.00           | 0                           |
| 090053500019 - Environmental Improvement    | PURCHASE OF HEAVY DUTY TRUCKS  | 23010107 - PURCHASE OF TRUCKS                                   | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 10,000,000.00           | 0                           |
| 090053500020 - Environmental Improvement    | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00            | 0                                     | 5,250,000.00            | 0                           |
| 090053500021 - Environmental Improvement    | PURCHASE OF COMPUTERS & ACCESSORIES.   | 23010113 - PURCHASE OF COMPUTERS                                | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00            | 0                                     | 3,000,000.00            | 0                           |
| 090053500022 - Environmental Improvement    | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 090053500023 - Environmental Improvement    | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 0                       | 0                           |
| 090053500024 - Environmental Improvement    | PURCHASE OF INDUSTRIAL EQUIPMENT   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                     | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 090053500025 - Environmental Improvement    | CONSTRUCTION OF SMALL DRAINAGE.  | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS               | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 090053500026 - Environmental Improvement    | REHABILITATION OF ENV. LABORATORY, EQUIPMENTS & VECTOR CONTROL.                                  | 23030110 - REHABILITATION / REPAIRS - LIBRARIES                 | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 25,000,000.00          | 0                       | 0                                     | 5,000,000.00            | 0                           |
| 090053500027 - Environmental Improvement    | REHABILITATION/REPAIRS OF INFRASTRUCTURES  | 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES            | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 65,000,000.00           | 0                                     | 5,000,000.00            | 0                           |
| 090053500028 - Environmental Improvement    | RESEARCH AND DEVELOPMENT   | 23050101 - RESEARCH AND DEVELOPMENT                             | 70561 - Environmental Protection N.E.C.    | 20822100 - MAIDUGURI METRO    | 0                      | 0                       | 0                                     | 2,000,000.00            | 0                           |
| 053505600100                                |  |   |  |                               |                        |                         |                                       |                         |                             |
| AFORESTATION PROJECT                        |  |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description  | Economic Code and Description                                   | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |  |                               | <b>0</b>               | <b>0</b>                | <b>0</b>                              | <b>541,000,000.00</b>   | <b>0</b>                    |
| 090053500029 - Environmental Improvement    | TREE PLANTING  | 23040101 - TREE PLANTING  | 70422 - Forestry                           | 20842800 - State wide         | 0                      | 0                       | 0                                     | 541,000,000.00          | 0                           |
| 053900100100                                |  |   |  |                               |                        |                         |                                       |                         |                             |
| MINISTRY OF SPORTS DEVELOPMENT              |  |   |  |                               |                        |                         |                                       |                         |                             |
| Programme Code and Programme Description    | Project Description  | Economic Code and Description                                   | Function Code and Description              | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget     | 2021 Performance January to September | 2022 Approved Budget    | 2022 Climate Change Tagging |
| <b>Total</b>                                |  |   |  |                               | <b>87,759,142.00</b>   | <b>2,583,000,000.00</b> | <b>972,291,401.92</b>                 | <b>2,058,650,000.00</b> | <b>0</b>                    |
| 080053900001 - Youth                        | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00            | 0                                     | 7,150,000.00            | 0                           |
| 080053900002 - Youth                        | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                                | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00            | 0                                     | 2,000,000.00            | 0                           |
| 080053900003 - Youth                        | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                        | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 1,000,000.00            | 0                           |
| 080053900004 - Youth                        | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                    | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 1,000,000.00            | 0                           |
| 080053900005 - Youth                        | PURCHASE OF SPORTING / GAMING EQUIPMENT  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 5,000,000.00            | 4,226,000.00                          | 5,500,000.00            | 0                           |
| 080053900006 - Youth                        | CONSTRUCTION / PROVISION OF SPORTING FACILITIES  | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES      | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 14,219,142.00          | 220,000,000.00          | 223,813,425.75                        | 60,000,000.00           | 0                           |
| 080053900007 - Youth                        | REHABILITATION / REPAIRS - SPORTING FACILITIES   | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES       | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 0                      | 10,000,000.00           | 8,564,640.00                          | 100,000,000.00          | 0                           |
| 080053900008 - Youth                        | TREE PLANTING  | 23040101 - TREE PLANTING  | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00            | 0                                     | 1,000,000.00            | 0                           |
| 080053900009 - Youth                        | ANNIVERSARIES/CELEBRATIONS   | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70811 - Recreational and Sporting Services | 20822100 - MAIDUGURI METRO    | 47,040,000.00          | 30,000,000.00           | 11,000,000.00                         | 35,000,000.00           | 0                           |
| 080053900010 - Youth                        | LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL   | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 0                      | 500,000,000.00          | 12,030,000.00                         | 0                       | 0                           |
| 080053900011 - Youth                        | PROCUREMENT OF STARTER PACK CARPETING, PLUMBING, ELECTRIFICATION, MASONRY AND WELDING EQUIPMENT) | 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 26,500,000.00          | 1,500,000,000.00        | 700,157,336.17                        | 1,500,000,000.00        | 0                           |
| 080053900012 - Youth                        | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS   | 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS             | 70811 - Recreational and Sporting Services | 20842800 - State wide         | 0                      | 310,000,000.00          | 12,500,000.00                         | 346,000,000.00          | 0                           |



| 053905100100                                      |  |   |  |                               |                        |                     |                                       |                      |                             |
|---|--|---|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| BORNO STATE SPORTS COUNCIL                        |  |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description          | Project Description  | Economic Code and Description                               | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |  |   |  |                               | 0                      | 50,000,000.00       | 0                                     | 70,000,000.00        | 0                           |
| 080053900013 - Youth                              | PURCHASE OF BUSES  | 23010108 - PURCHASE OF BUSES                                | 70131 - General Personnel Services             | 20821300 - JERE               | 0                      | 0                   | 0                                     | 20,000,000.00        | 0                           |
| 080053900014 - Youth                              | PURCHASE OF SPORTING / GAMING EQUIPMENT  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT          | 70131 - General Personnel Services             | 20821300 - JERE               | 0                      | 50,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 080053900015 - Youth                              | STATE SPORTS FESTIVAL INCLUDING ALL LOCAL GOVERNMENT, ZONAL SPORTS FESTIVAL & NATIONAL SPORTS FESTIVAL | 23050104 - ANNIVERSARIES/CELEBRATIONS                       | 70131 - General Personnel Services             | 20821300 - JERE               | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 080053900016 - Youth                              | NATIONAL YOUTH GAMES, NATIONAL CHAMPIONSHIP FOR INDIVIDUAL ASSOCIATION & INTERNATIONAL CHAMPIONSHIP    | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES      | 70131 - General Personnel Services             | 20821300 - JERE               | 0                      | 0                   | 0                                     | 15,000,000.00        | 0                           |
| 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 | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |  |   |  |                               | 0                      | 135,000,000.00      | 0                                     | 168,000,000.00       | 0                           |
| 020055100054 - Societal Re-orientation            | PURCHASE / ACQUISITION OF LAND   | 23010101 - PURCHASE / ACQUISITION OF LAND                   | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 0                   | 0                                     | 31,500,000.00        | 0                           |
| 020055100055 - Societal Re-orientation            | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 25,000,000.00       | 0                                     | 26,250,000.00        | 0                           |
| 020055100056 - Societal Re-orientation            | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                            | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,100,000.00         | 0                           |
| 020055100057 - Societal Re-orientation            | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 1,000,000.00        | 0                                     | 1,050,000.00         | 0                           |
| 020055100058 - Societal Re-orientation            | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 2,000,000.00        | 0                                     | 2,100,000.00         | 0                           |
| 020055100059 - Societal Re-orientation            | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 100,000,000.00      | 0                                     | 100,000,000.00       | 0                           |
| 020055100060 - Societal Re-orientation            | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES  | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES      | 70621 - Community Development                  | 20842800 - State wide         | 0                      | 5,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 056400100100                                      |  |   |  |                               |                        |                     |                                       |                      |                             |
| MINISTRY OF RELIGIOUS AFFAIRS                     |  |   |  |                               |                        |                     |                                       |                      |                             |
| Programme Code and Programme Description          | Project Description  | Economic Code and Description                               | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                                      |  |   |  |                               | 125,847,425.00         | 1,400,000,000.00    | 953,161,584.86                        | 2,409,740,000.00     | 0                           |
| 020056400013 - Societal Re-orientation            | PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 25,000,000.00       | 0                                     | 20,000,000.00        | 0                           |
| 020056400014 - Societal Re-orientation            | PURCHASE OF COMPUTERS  | 23010113 - PURCHASE OF COMPUTERS                            | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 3,000,000.00        | 0                                     | 5,000,000.00         | 0                           |
| 020056400015 - Societal Re-orientation            | PURCHASE OF COMPUTER PRINTERS  | 23010114 - PURCHASE OF COMPUTER PRINTERS                    | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 1,200,000.00         | 0                           |
| 020056400016 - Societal Re-orientation            | PURCHASE OF PHOTOCOPYING MACHINES  | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES                | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 1,000,000.00        | 0                                     | 2,000,000.00         | 0                           |
| 020056400017 - Societal Re-orientation            | PURCHASE OF POWER GENERATING SET   | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 12,000,000.00        | 0                           |

| 056400100100                             |   |  |  |                               |                        |                       |                                       |                       |                             |
|--|---|--|--|-------------------------------|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|
| MINISTRY OF RELIGIOUS AFFAIRS            |   |  |  |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description | Project Description   | Economic Code and Description                          | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| 020056400018 - Societal Re-orientation   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (SANGAYA/ISLAMIYAH). | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS  | 70841 - Religious and Other Community Services | 20842800 - State wide         | 125,847,425.00         | 50,000,000.00         | 0                                     | 150,000,000.00        | 0                           |
| 020056400019 - Societal Re-orientation   | CONSTRUCTION / PROVISION OF LIBRARIES                           | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES       | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 100,000,000.00        | 0                           |
| 020056400020 - Societal Re-orientation   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 520,000,000.00        | 463,778,649.25                        | 799,540,000.00        | 0                           |
| 020056400021 - Societal Re-orientation   | CONSTRUCTION/PROVISION OF CEMETERIES                            | 23020126 - CONSTRUCTION/PROVISION OF CEMETERIES        | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                     | 0                                     | 200,000,000.00        | 0                           |
| 020056400022 - Societal Re-orientation   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS (SANGAYA/ISLAMIYAH).  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS   | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 150,000,000.00        | 0                                     | 0                     | 0                           |
| 020056400023 - Societal Re-orientation   | ANNIVERSARIES/CELEBRATIONS                                      | 23050104 - ANNIVERSARIES/CELEBRATIONS                  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 300,000,000.00        | 122,500,000.00                        | 1,000,000,000.00      | 0                           |
| 020056400024 - Societal Re-orientation   | MARGIN FOR INCREASES IN COSTS                                   | 23050107 - MARGIN FOR INCREASES IN COSTS               | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 300,000,000.00        | 360,000,000.00                        | 100,000,000.00        | 0                           |
| 020056400025 - Societal Re-orientation   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES                     | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 50,000,000.00         | 6,882,935.61                          | 20,000,000.00         | 0                           |
| 056400200100                             |   |  |  |                               |                        |                       |                                       |                       |                             |
| ISLAMIC PREACHING BOARD                  |   |  |  |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description | Project Description   | Economic Code and Description                          | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                             |   |  |  |                               | <b>0</b>               | <b>200,000,000.00</b> | <b>0</b>                              | <b>310,000,000.00</b> | <b>0</b>                    |
| 020056400026 - Societal Re-orientation   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 200,000,000.00        | 0                                     | 10,000,000.00         | 0                           |
| 020056400062 - Societal Re-orientation   | ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES                     | 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 0                     | 0                                     | 300,000,000.00        | 0                           |
| 056400400100                             |   |  |  |                               |                        |                       |                                       |                       |                             |
| COUNCIL OF ULAMAS                        |   |  |  |                               |                        |                       |                                       |                       |                             |
| Programme Code and Programme Description | Project Description   | Economic Code and Description                          | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget   | 2021 Performance January to September | 2022 Approved Budget  | 2022 Climate Change Tagging |
| <b>Total</b>                             |   |  |  |                               | <b>0</b>               | <b>400,000,000.00</b> | <b>0</b>                              | <b>50,000,000.00</b>  | <b>0</b>                    |
| 020056400061 - Societal Re-orientation   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70841 - Religious and Other Community Services | 20842800 - State wide         | 0                      | 400,000,000.00        | 0                                     | 50,000,000.00         | 0                           |

| 056400500100 ISLAMIC RESEARCH CENTER     |   |  |  |                               |                        |                     |                                       |                      |                             |
|--|---|--|--|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|-----------------------------|
| Programme Code and Programme Description | Project Description                       | Economic Code and Description                        | Function Code and Description                  | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget | 2022 Climate Change Tagging |
| <b>Total</b>                             |   |  |  |                               | <b>0</b>               | <b>5,000,000.00</b> | <b>1</b>                              | <b>5,000,000.00</b>  | <b>0</b>                    |
| 020056400027 - Societal Re-orientation   | PURCHASE OF MOTOR VEHICLES                | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 2,920,000.00         | 0                           |
| 020056400028 - Societal Re-orientation   | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 0                   | 0                                     | 830,000.00           | 0                           |
| 020056400029 - Societal Re-orientation   | PURCHASE OF COMPUTERS                     | 23010113 - PURCHASE OF COMPUTERS                     | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 2,000,000.00        | 1                                     | 1,250,000.00         | 0                           |
| 020056400030 - Societal Re-orientation   | PURCHASE OF COMPUTER PRINTERS             | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 500,000.00          | 0                                     | 0                    | 0                           |
| 020056400031 - Societal Re-orientation   | COMPUTER SOFTWARE ACQUISITION             | 23050102 - COMPUTER SOFTWARE ACQUISITION             | 70841 - Religious and Other Community Services | 20822100 - MAIDUGURI METRO    | 0                      | 2,500,000.00        | 0                                     | 0                    | 0                           |