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23	C: Capital Expenditure Based on Programmes					
24	Economic Empowerment Through Agriculture (General)	9,993,914,165	10,493,609,873	11,018,290,367	31,505,814,405	8,731,955,500
25	Societal Re-orientation (General)	9,631,825,875	10,113,417,169	10,619,088,027	30,364,331,071	8,357,112,500
26	Poverty Alleviation	7,652,928,904	8,035,575,349	8,437,354,117	24,125,858,369	7,430,028,062
27	Improvements to Human Health (General)	11,458,377,597	12,031,296,476	12,632,861,300	36,122,535,373	11,180,550,000
28	Enhancing Skills & Knowledge (General)	9,456,682,850	9,929,516,993	10,425,992,842	29,812,192,685	9,569,595,000
29	Housing & Urban Development (General)	17,832,146,776	18,723,754,115	19,659,941,821	56,215,842,711	14,400,142,501
30	Gender (General)	1,947,437,738	2,044,809,624	2,147,050,106	6,139,297,467	1,890,716,250
31	Youth (General)	2,007,828,813	2,108,220,253	2,213,631,266	6,329,680,331	1,948,668,750
32	Environmental Improvement (General)	6,588,721,071	6,918,157,125	7,264,064,981	20,770,943,176	5,425,942,733
33	Water Resources & Rural Development	11,048,633,763	11,601,065,451	12,181,118,723	34,830,817,936	5,872,433,750
34	Information Communication & Technology (General)	5,103,274,050	5,358,437,753	5,626,359,640	16,088,071,443	4,954,635,000
35	Growing the Private Sector	8,265,133,082	8,678,389,736	9,112,309,223	26,055,832,042	8,024,401,051
36	Reform of Government & Governance (General)	8,403,478,284	8,823,652,198	9,264,834,808	26,491,965,289	7,673,279,887
37	Power (General)	1,479,951,550	1,553,949,128	1,631,646,584	4,665,547,263	1,436,846,165
40	Road (General)	13,312,611,008	13,978,241,558	14,677,153,636	41,968,006,202	10,041,136,900
45	Total Capital Expenditure	124,182,945,524	130,392,092,800	136,911,697,440	391,486,735,764	106,937,444,050
46	Total Expenditure (Budget Size)	183,840,489,081	193,032,513,535	202,684,139,212	579,557,141,828	159,355,345,180
47	Budget Surplus/(Deficit)	-	-	-	-	-
48	Financing of Deficit by Borrowing:					
49	Internal Loans					
50	External Loans					
51	Total Loans					
						0
52	Closing Balance					

**BORNO STATE GOVERNMENT
 CONSOLIDATED CAPITAL BUDGET SUMMARY (MASTER BUDGET)
 BASED ON FUNCTIONS**

S/NO	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Virement Warrant 2016
		N				N
1	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	1,653,750,000	250,678,507
2	Receipts:					
3	Statutory Allocation	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
4	Value Added Tax	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
5	Independent Revenue	29,232,272,782	30,693,886,421	32,228,580,742	32,228,580,742	29,624,002,635
6	Aid & Grant	25,444,496,792	26,716,721,632	28,052,557,714	28,052,557,714	13,260,154,863
7	Capital Receipts	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	20,717,707,669
	Special Fund	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	16,900,000,000
8	Total Receipts	183,840,489,081	193,032,513,535	202,684,139,212	201,030,389,212	159,355,345,180
9	Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180
10	Expenditure:					
11	A: Recurrent Debt					
12	CRF Charges - Public Debt Charges					
13	Internal Loans Repayment					
14	External Loan Repayment					
15	Total Recurrent Debt					
16	B: Recurrent Non-Debt:					
17	Personnel Cost	38,825,100,397	40,766,355,417	42,804,673,188	42,804,673,188	40,540,141,868
18	CRF Charges - Statutory Office Holders' Salaries	133,219,342	139,880,309	146,874,325	146,874,325	137,339,528
19	CRF Charges - Pensions & Gratuities	8,203,872,000				9,487,909,202
20	Overhead Costs	12,495,351,819	13,120,119,410	13,776,125,380	39,391,596,609	2,252,510,532
21	Total Recurrent Non-Debt	59,657,543,558	62,640,420,736	65,772,441,772	128,412,862,508	52,417,901,130
22	Total Recurrent Expenditure	59,657,543,558	62,640,420,736	65,772,441,772	128,412,862,508	52,417,901,130

23	C: Capital Expenditure Based on Functions:					
24	General Public Service	9,493,126,210	9,967,782,520	10,466,171,646	29,927,080,376	9,216,627,388
25	Public Order & Safety	5,108,083,140	5,363,487,297	5,631,661,662	16,103,232,099	3,988,430,233
26	Economic Affairs	28,135,108,561	29,541,863,989	31,018,957,189	88,695,929,739	18,577,775,302
27	Environmental Protection	9,105,241,200	9,560,503,260	10,038,528,423	28,704,272,883	8,840,040,000
28	Housing & Community Amenities	15,957,165,732	16,755,024,019	17,592,775,220	50,304,964,970	15,104,044,400
29	Health	14,625,966,500	15,357,264,825	16,125,128,067	46,108,359,392	13,180,550,000
30	Recreation, Culture & Religion	9,356,002,425	9,823,802,546	10,314,992,674	29,494,797,645	9,083,497,500
31	Education	20,148,142,996	21,155,550,145	22,213,327,653	63,517,020,794	19,034,691,165
32	Social Protection	12,254,108,760	12,866,814,198	13,510,154,908	38,631,077,867	9,911,788,063
33	Total Capital Expenditure	124,182,945,524	130,392,092,800	136,911,697,440	391,486,735,764	106,937,444,050
34	Total Expenditure (Budget Size)	183,840,489,081	193,032,513,535	202,684,139,212	579,557,141,828	159,355,345,180
35	Budget Surplus/(Deficit)	-	-	-	-	-
36	Financing of Deficit by Borrowing:					
37	Internal Loans					
38	External Loans					
39	Total Loans					
40	Closing Balance					

BUDGET BY FUNCTION
 BUDGET BY FUNCTION
 BUDGET BY FUNCTION

BORNO STATE GOVERNMENT
 CONSOLIDATED CAPITAL BUDGET SUMMARY 2017 (MASTER BUDGET)
 BASED ON SECTORS

S/NO	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Virement Warrant 2016
		N				N
1	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	1,653,750,000	250,678,507
2	Receipts:					
3	Statutory Allocation	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
4	Value Added Tax	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
5	Independent Revenue	29,232,272,782	30,693,886,421	32,228,580,742	32,228,580,742	29,624,002,635
6	Aid & Grant	25,444,496,792	26,716,721,632	28,052,557,714	28,052,557,714	13,260,154,863
7	Capital Receipts	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	20,717,707,669
	Special Fund	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	16,900,000,000
8	Total Receipts	183,840,489,081	193,032,513,535	202,684,139,212	201,030,389,212	159,355,345,180
9	Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180
10	Expenditure:					
11	A: Recurrent Debt					
12	CRF Charges - Public Debt Charges					
13	Internal Loans Repayment					
14	External Loan Repayment					
15	Total Recurrent Debt					
16	B: Recurrent Non-Debt:					
17	Personnel Cost	38,825,100,397	40,766,355,417	42,804,673,188	42,804,673,188	40,540,141,868
	CRF Charges - Statutory Office Holders' Salaries	133,219,342	139,880,309	146,874,325	146,874,325	137,339,528
18	CRF Charges - Pensions & Gratuit	8,203,872,000				9,487,909,202
19	Overhead Costs	12,495,351,819	13,120,119,410	13,776,125,380	13,776,125,380	2,252,510,532
20	Total Recurrent Non-Debt	59,657,543,558	62,640,420,736	65,772,441,772	128,412,862,508	52,417,901,130
21						
22	Total Recurrent Expenditure	59,657,543,558	62,640,420,736	65,772,441,773	188,070,406,067	52,417,901,130

23	C: Capital Expenditure Based on Sectors:					
24	Administrative Sector	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	17,490,456,448
25	Economic Sector	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	54,415,702,658
26	Law & Justice Sector	1,502,471,458	1,577,595,030	1,656,474,782	1,656,474,782	1,125,277,920
27	Social Sector	36,669,782,181	38,503,271,290	40,428,434,854	40,428,434,854	33,906,007,024
28	Total Capital Expenditure	124,182,945,524	130,392,092,800	136,911,697,440	136,911,697,440	106,937,444,050
29	Total Expenditure (Budget Size)	183,840,489,081	193,032,513,535	202,684,139,212	579,557,141,828	159,355,345,180
30	Budget Surplus/(Deficit)					
31	Financing of Deficit by Borrowing:					
32	Internal Loans					
33	External Loans					
34	Total Loans					0
35	Closing Balance					

BORNO STATE GOVERNMENT
SUMMARY OF TRANSFERS FROM CONSOLIDATED REVENUE FUND (CRF) TO CAPITAL DEVELOPMENT FUND (CDF)
2017

S/NO	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Virement Warrant 2016
		N				N
1	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	250,678,507
2	Receipts:					
3	Statutory Allocation from FAAC	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
4	Value Added Tax from FAAC	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
5	Independent Revenue IGR	29,232,272,782	30,693,886,421	32,228,580,742	32,228,580,742	29,624,002,635
6	Aid & Grant	25,444,496,792	26,716,721,632	28,052,557,714	80,213,776,138	13,260,154,863
7	Other Recurrent Receipts (Special Fund)	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	27,617,707,669
8	Other Capital Receipts (Loan)	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	10,000,000,000
	Total Receipts	183,840,489,081	193,032,513,535	202,684,139,212	253,191,607,637	159,355,345,180
9	Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180
10	Expenditure:					
11	A: Recurrent Debt					
12	CRF Charges - Public Debt Charges					
13	Internal Loans Repayment					
14	External Loan Repayment					
15	Total Recurrent Debt					
16	B: Recurrent Non-Debt:					
17	Personnel Cost	47,028,972,397	49,380,421,017	51,849,442,068	51,849,442,068	40,540,141,868
18	CRF Charges - Statutory Office Holders' Salaries	133,219,342	139,880,309	146,874,324	146,874,324	137,339,528
19	CRF Charges - Pensions & Gratuities	187,620,511	197,001,537	206,851,614	206,851,614	9,487,909,202
20	Overhead Costs	12,307,731,308	12,923,117,873	13,569,273,767	38,800,122,947	2,252,510,532
21	Total Recurrent Non-Debt	59,657,543,558	62,640,420,736	65,772,441,773	188,070,406,067	52,417,901,130
22	Total Recurrent Expenditure	59,657,543,558	62,640,420,736	65,772,441,773	128,412,862,509	52,417,901,130

23	Transfers to CDF (LINE 9-22)			1		
		124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050
24	Estimated Capital Receipts:					
25	a. Opening Balance of CDF					
26	b. Transfers from CRF	1,500,000,000	1,575,000,000	1,653,750,000	3,228,750,000	250,678,507
27	c. Internal Loans	87,238,448,731	91,600,371,168	96,180,389,726	96,180,389,726	92,782,319,201
28	d. External Loans	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	-
29	e. Aid & Grants					
30	f. Other Capital Receipts	8,401,896,373	8,821,991,191	9,263,090,751	9,263,090,751	6,260,154,863
31	Total Estimated Capital Receipts	17,042,600,420	17,894,730,441	18,789,466,963	53,726,797,823	7,644,291,479
32	Estimated Capital Expenditure					106,937,444,050
33	Total Budget Size					106,937,444,050
34	Estimated Closing Balance	183,840,489,081	193,032,513,535	202,684,139,212	579,557,141,828	159,355,345,180
		-				-

BORNO STATE GOVERNMENT
2017 REVENUE BUDGET
REVENUE BUDGET BASED ON NATURE (PAID TO CRF) 2017 - 2018

CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Virement Warrant 2016
	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)					
11010100	Share of Statutory Allocation					
11010200	Share of VAT	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
11010300	Share of Excess Crude	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
	Share of Federation A/c Allocation -Sub Total	117,663,719,507	123,546,905,482	129,724,250,756	129,724,250,756	16,900,000,000
	INDEPENDENT REVENUE (IGR)					
12010100	Personal Income Tax					
12020100	Licences	6,724,137,000	7,060,343,850	7,413,361,043	7,413,361,043	6,528,287,500
12020200	Mining Rents	201,215,000	211,275,750	221,839,538	221,839,538	169,233,750
12020300	Royalties					
12020400	Fees					
12020500	Fines	3,381,529,250	3,550,605,713	3,728,135,998	3,728,135,998	2,628,928,473
12020600	Sales	20,035,000	21,036,750	22,088,588	22,088,588	19,449,203
12020700	Earnings	4,366,231,000	4,584,542,550	4,813,769,678	4,813,769,678	4,232,777,992
12020800	Rent on Government Building	905,942,000	951,239,100	998,801,055	998,801,055	5,115,926,723
12020900	Rent on Land and Others	91,321,000	95,887,050	100,681,403	100,681,403	102,434,378
12021000	Repayments - General	0				
12021100	Investment Income					
12021200	Interest Earned					
12021300	Reimbursement - General	4,398,643,000	4,618,575,150	4,849,503,908	4,849,503,908	4,270,526,128
13010100	Domestic Aids	0				
	Boards and Parastals	2,306,177,000	2,421,485,850	2,542,560,143	2,542,560,143	
	Independent Revenue - Sub Total	6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	6,556,438,490
		29,232,272,782	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
	OTHER REVENUE SOURCES					
13010100	DOMESTIC AID					
13010101	Current Domestic Aids					
13010102	Capital Domestic Aids					
13010200	FOREIGN AID					
13010201	Current Foreign Aid					
13010202	Capital Foreign Aid					
13020100	DOMESTIC GRANTS					
13020101	Current Domestic Grant					
13020102	Capital Domestic Grant	8,401,896,373	8,821,991,191	9,263,090,751	9,263,090,751	7,945,562,048
13020200	FOREIGN GRANTS					
13020201	Current Foreign Grant					
13020201	Capital Foreign Grant					
	Other Capital Receipts to CDF					
TOTAL REVENUE		103,810,809,151	109,001,349,609	114,451,417,089	327,263,575,849	26282978992
		112,212,705,524	117,823,340,800	123,714,507,840	241,537,848,640	1.59355E+11

14000000 CAPITAL DEVELOPMENT (CDF) RECEIPTS						
14010101	Transfer from CRF to CDF					
14020201	Other Capital Receipts to CDF	87,238,448,731	91,600,371,168	96,180,389,726	96,180,389,726	92782319201
14020202	Sale of Fixed Assets	26,944,496,793	28,291,721,632	29,706,307,714	29,706,307,714	14155124849
14030000 LOANS/BORROWINGS RECEIPTS						
14030100 Domestic Borrowings/Loans Receipts						
14030301	Domestic Loans/Borrowings from Financial Institutions	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	10,000,000,000
14030302	Domestic Loans/Borrowings from other Government Entities					
14030303	Domestic Loans/Borrowings from Other Entities/Organisations					
14030200 International Loans/Borrowings Receipts						
14030201	International Loans/Borrowings from Financial Institutions					
14030202	International Loans/Borrowings from other Government Entities					
14030203	International Loans/Borrowings from Other Entities/Organisations					
TOTAL		124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050
14000000 CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS						
14010101	Transfer from CRF to CDF					
14020201	Other Capital Receipts to CDF	87,238,448,731	91,600,371,168	96,180,389,726	187,780,760,893	92,782,319,201
14030100	Domestic Loans/Borrowings Receipts	26,944,496,793	28,291,721,632	29,706,307,714	57,998,029,346	14,155,124,849
14030301	Domestic Loans from Financial Institutions					
14030302	Domestic Loans from Other Govt Entities	10,000,000,000	10,500,000,000	11,025,000,000	21,525,000,000	
14030303	Domestic Loans from Other Entities					
14030200 International Loans/Borrowings Receipts						
14030201	International Loans from Financial Institutions					
14030202	International Loans from Other Government Entities					
14030203	International Loans from Other Entities					
TOTAL		124,182,945,524				106,937,444,050

CODE	DESCRIPTION	2011	2012	2013	2014	2015
14000000	CAPITAL DEVELOPMENT (CDF) RECEIPTS					
14010101	Transfer from CRF to CDF					
14020201	Other Capital Receipts to CDF	87,238,448,731	91,600,371,168	96,180,389,726	96,180,389,726	92,782,319,201
14020202	Sale of Fixed Assets	26,944,496,793	28,291,721,632	29,706,307,714	29,706,307,714	14,155,124,849
14030000	LOANS/BORROWINGS RECEIPTS					
14030100	Domestic Borrowings/Loans Receipts					
14030301	Domestic Loans/Borrowings from Financial Institutions	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	10,000,000,000
14030302	Domestic Loans/Borrowings from other Government Entities					
14030303	Domestic Loans/Borrowings from Other Entities/Organisations					
14030200	International Loans/Borrowings Receipts					
14030201	International Loans/Borrowings from Financial Institutions					
14030202	International Loans/Borrowings from other Government Entities					
14030203	International Loans/Borrowings from Other Entities/Organisations					
TOTAL		124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050

**BORNO STATE GOVERNMENT
2017 REVENUE BUDGET**

CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Virement Warrant 2016
		N				N
01	ADMINISTRATION SECTOR					
O1110000000	Governor's Office	5,391,000	5,660,550	5,943,578	5,943,578	2,802,555
O1120000000	State Assembly	-				-
O12300100100	Ministry of Home Affairs, Information, & Culture	33,570,000	35,248,500	37,010,925	37,010,925	26,796,263
O12500100100	Head of Service	4,412,000	4,632,600	4,864,230	4,864,230	4,279,740
O14000100100	Office of the Auditor General - State	200,000	210,000	220,500	220,500	165,375
O12300100100	Office of the Auditor General - Local Govt.	333,264,000	349,927,200	367,423,560	367,423,560	323,555,085
O14700100100	Civil Service Commission	102,000	107,100	112,455	112,455	98,123
O12300100100	Local Government Service Commission	407,892,000	428,286,600	449,700,930	449,700,930	396,000,000
O14800100100	State Independent Electoral Commission	-				
	Local Government Pensions Board	1,004,528,000	1,054,754,400	1,107,492,120	1,107,492,120	25,798,500
	Ministry of Inter-Governmental Affairs & Special Du	-				
		1,789,359,000	1,878,826,950	1,972,768,298	3,851,595,248	779,495,640
02	ECONOMIC SECTOR					
O21500100100	Ministry of Agriculture & Natural Resources	1,257,388,000	1,320,257,400	1,386,270,270	1,386,270,270	1,220,096,763
O22000100100	Ministry of Finance	7,015,713,000	7,366,498,650	7,734,823,583	7,734,823,583	12,375,745,238
O22200100100	Ministry of Trade, Investment, & Tourism	352,504,000	370,129,200	388,635,660	388,635,660	342,232,355
O23400100100	Ministry of Works & Transport	2,219,102,250	2,330,057,363	2,446,560,231	2,446,560,231	2,118,726,250
O25200100100	Ministry of Water Resources	58,426,000	61,347,300	64,414,665	64,414,665	56,723,625
O25300100100	Ministry of Housing & Rural Electrification	124,294,000	130,508,700	137,034,135	137,034,135	120,671,933
O26000100100	Ministry of Land & Survey	709,785,000	745,274,250	782,537,963	782,537,963	675,782,888
	Ministry of Budget & Planning	315,000	330,750	347,288	347,288	305,393
	Ministry of Animal Resources & Fisheries Developme	57,415,000	60,285,750	63,300,038	63,300,038	37,809,135
		11,794,942,250	12,384,689,363	13,003,923,831	13,003,923,831	16,948,093,578

BORNO STATE GOVERNMENT
2017 BUDGET

SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2017 - 2019)

		BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
		N				N
01	ADMINISTRATIVE SECTOR					
	Personnel Cost	10,402,947,817	10,923,095,208	11,469,249,969	11,469,249,969	2,413,650,850
	Overhead Cost	5,795,308,518	6,085,073,944	6,389,327,641	6,389,327,641	16,393,341,827
	Consolidated Revenue Fund Charges					
	Capital Expenditure	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	18,712,017,500
	Administrative Sector Sub-Total	31,911,046,531	33,506,598,857	35,181,928,800	68,688,527,657	37,519,010,177
02	ECONOMIC SECTOR					
	Personnel Cost	6,385,242,619	6,704,504,750	7,039,729,988	7,039,729,988	20,315,206,557
	Overhead Cost	2,444,105,257	2,566,310,519	2,694,626,045	2,694,626,045	11,089,726,806
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	146,874,324	130,799,550.00
	Capital Expenditure	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	69,454,801,275
	Economic Sector Sub-Total	79,260,468,907	83,223,492,353	87,384,666,970	87,384,666,970	100,990,534,188
03	LAW & JUSTICE SECTOR					
	Personnel Cost	1,290,123,602	1,354,629,782	1,422,361,271	1,422,361,271	1,231,880,550
	Overhead Cost	390,390,590	409,910,119	430,405,625	430,405,625	529,826,050
	Consolidated Revenue Fund Charges					
	Capital Expenditure	1,502,471,458	1,577,595,030	1,656,474,782	1,656,474,782	1,183,350,000
	Law & Justice Sector Sub-Total	3,182,985,649	3,342,134,932	3,509,241,678	6,851,376,610	2,945,056,600

O5	SOCIAL SECTOR					
	Personnel Cost	28,950,658,358	30,398,191,276	31,918,100,840	31,918,100,840	28,948,550,192
	Overhead Cost	3,865,547,455	4,058,824,828	4,261,766,069	4,261,766,069	4,641,571,100
	Consolidated Revenue Fund Charges					
	Capital Expenditure	36,669,782,181	38,503,271,290	40,428,434,854	40,428,434,854	37,722,363,749
	Social Sector Sub-Total	69,485,987,994	72,960,287,393	76,608,301,763	149,568,589,156	71,312,485,041
	Total Expenditure Based on Function/Sector	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,747	212,767,086,006.9
	Summary of Total Expenditure Based on Nature					
	Personnel Cost	47,028,972,397	49,380,421,017	51,849,442,068	101,229,863,084	52,909,288,149
	Overhead Cost	12,495,351,819	13,120,119,410	13,776,125,380	26,896,244,790	32,654,465,783
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	128,126,107,874	130,799,550
	Capital Expenditure	124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	127,072,532,524
		183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,747	212,767,086,006.9

BORNO STATE GOVERNMENT
SUMMARY OF TOTAL REVENUE BUDGET BY TYPE/NATURE 2017 - 2019

CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 2016
	SHARE OF FEDERATION ACCOUNT ALLOCATION					
11010100	Share of Statutory Allocation	79,132,410,507	83,089,031,032	87,243,482,584	249,464,924,123	66,391,732,106
11010200	Share of VAT	19,211,069,000	20,171,622,450	21,180,203,573	60,562,895,023	12,211,069,400
11010300	Share of Excess Crude	19,320,240,000	20,286,252,000	21,300,564,600	60,907,056,600	16,900,000,000
	Share of Federation Account Allocation -Sub Total	117,663,719,507	123,546,905,482	129,724,250,756	370,934,875,746	95,502,801,506
	INDEPENDENT REVENUE					
12010100	Personal Income Tax	6,724,137,000	7,060,343,850	7,413,361,043	7,413,361,043	6,528,287,500
12020100	Licences	201,215,000	211,275,750	221,839,538	221,839,538	169,233,750
12020200	Mining Rents					
12020300	Royalties					
12020400	Fees	3,381,529,250	3,550,605,713	3,728,135,998	3,728,135,998	2,628,928,473
12020500	Fines	20,035,000	21,036,750	22,088,588	22,088,588	19,449,203
12020600	Sales	4,366,231,000	4,584,542,550	4,813,769,678	4,813,769,678	4,232,777,992
12020700	Earnings	905,942,000	951,239,100	998,801,055	998,801,055	5,115,926,723
12020800	Rent on Government Building	91,321,000	95,887,050	100,681,403	100,681,403	102,434,378
12020900	Rent on Land and Others					
12021000	Repayments					
12021100	Investment Income					
12021200	Interest Earned	4,398,643,000	4,618,575,150	4,849,503,908	4,849,503,908	4,270,526,128
12021300	Reimbursement					
13010100	Domestic Aids	2,306,177,000	2,421,485,850	2,542,560,143	2,542,560,143	
	Boards and Parastatals	6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	6,556,438,490
	Independent Revenue - Sub Total	29,232,272,782	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
	OTHER REVENUE SOURCES					
14030100	Domestic Loans	10,000,000,000	10,500,000,000	11,025,000,000	31,525,000,000	10,000,000,000
14030200	International Loans					
13020301	Current Domestic Grant	8,401,896,373	8,821,991,191	9,263,090,751	26,486,978,315	7,945,562,048
31080101	Arrears of Revenue	16,298,638	17,113,570	17,969,248	51,381,455	5,998,703
	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	250,678,507
	Aid & Grant	14,260,154,863	14,973,162,606	15,721,820,736	44,955,138,206	13,260,154,863
	Special Fund					
	Other Capital Receipts	2,766,146,919	2,904,454,265	3,049,676,978	8,720,278,162	2,766,146,919
	Other Revenue Sources - Sub Total	36,944,496,792	38,791,721,632	40,731,307,714	79,523,029,346	34,228,541,039
	TOTAL REVENUE	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180

BORNO STATE GOVERNMENT

2017 REVENUE BUDGET

SUMMARY OF TOTAL REVENUE BUDGET BY SECTOR 2017 - 2018

CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 2016
						N
01	ADMINISTRATION SECTOR					
O1110000000	Governor's Office	5,391,000	5,660,550	5,943,578	5,943,578	2,802,555
O1120000000	State Assembly	-	-	-	-	-
O12300100100	Ministry of Home Affairs, Information, & Culture	33,570,000	35,248,500	37,010,925	37,010,925	26,796,263
O12500100100	Head of Service	4,412,000	4,632,600	4,864,230	4,864,230	4,279,740
O14000100100	Office of the Auditor General - State	200,000	210,000	220,500	220,500	165,375
O12300100100	Office of the Auditor General - Local Govt.	333,264,000	349,927,200	367,423,560	367,423,560	323,555,085
O14700100100	Civil Service Commission	102,000	107,100	112,455	112,455	98,123
O12300100100	Local Government Service Commission	407,892,000	428,286,600	449,700,930	449,700,930	396,000,000
O14800100100	State Independent Electoral Commission					
	Local Government Pensions Board	1,004,528,000	1,054,754,400	1,107,492,120	1,107,492,120	25,798,500
O11113200100	Ministry of Inter-Governmental Affairs & Special Du	-	-	-	-	-
		1,789,359,000	1,878,826,950	1,972,768,298	1,107,492,120	779,495,640
02	ECONOMIC SECTOR					
O21500100100	Ministry of Agriculture & Natural Resources	1,257,388,000	1,320,257,400	1,386,270,270	1,386,270,270	1,220,096,763
O22000100100	Ministry of Finance	7,015,713,000	7,366,498,650	7,734,823,583	7,734,823,583	12,375,745,238
O22200100100	Ministry of Trade, Investment, & Tourism	352,504,000	370,129,200	388,635,660	388,635,660	342,232,355
O23400100100	Ministry of Works & Transport	2,219,102,250	2,330,057,363	2,446,560,231	2,446,560,231	2,118,726,250
O25200100100	Ministry of Urban & Rural Water Supply	58,426,000	61,347,300	64,414,665	64,414,665	56,723,625
O25300100100	Ministry of Housing & Rural Electrification	124,294,000	130,508,700	137,034,135	137,034,135	120,671,933
O26000100100	Ministry of Land & Survey	709,785,000	745,274,250	782,537,963	782,537,963	675,782,888
O22000800100	Board of Internal Revenue	7,015,646,000	7,366,428,300	7,734,749,715	7,734,749,715	6,811,302,500
	Ministry of Budget & Planning	315,000	330,750	347,288	347,288	305,393
	Ministry of Animal Resources & Fisheries Developme	57,415,000	60,285,750	63,300,038	63,300,038	37,809,135
		18,810,588,250	19,751,117,663	20,738,673,546	20,738,673,546	16,948,093,578
03	LAW & JUSTICE SECTOR					
O31800100100	Judicial Service Commission	32,000	33,600	35,280	35,280	30,870
O32600100100	Ministry of Justice	540,987,000	568,036,350	596,438,168	596,438,168	525,221,490
		541,019,000	568,069,950	596,473,448	596,473,448	525,252,360

BORNO STATE GOVERNMENT
2017 REVENUE BUDGET
REVENUE BUDGET BASED ON NATURE (PAID TO CRF) 2017- 2019

CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 2016
	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)					
11010100	Share of Statutory Allocation					
11010200	Share of VAT	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
11010300	Share of Excess Crude	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
	Share of Federation A/c Allocation -Sub Total	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	16,900,000,000
		117,663,719,507	123,546,905,482	129,724,250,756	129,724,250,756	95,502,801,506
	INDEPENDENT REVENUE (IGR)					
12010100	Personal Income Tax					
12020100	Licences	6,724,137,000	7,060,343,850	7,413,361,043	7,413,361,043	6,528,287,500
12020200	Mining Rents	201,215,000	211,275,750	221,839,538	221,839,538	169,233,750
12020300	Royalties					
12020400	Fees					
12020500	Fines	3,381,529,250	3,550,605,713	3,728,135,998	10,660,270,961	2,628,928,473
12020600	Sales	20,035,000	21,036,750	22,088,588	22,088,588	19,449,203
12020700	Earnings	4,366,231,000	4,584,542,550	4,813,769,678	4,813,769,678	4,232,777,992
12020800	Rent on Government Building	905,942,000	951,239,100	998,801,055	2,855,982,155	5,115,926,723
12020900	Rent on Land and Others	91,321,000	95,887,050	100,681,403	100,681,403	102,434,378
12021000	Repayments - General					
12021100	Investment Income					
12021200	Interest Earned					
12021300	Reimbursement - General	4,398,643,000	4,618,575,150	4,849,503,908	4,849,503,908	4,270,526,128
13010100	Domestic Aids					
	Boards and Parastatals	2,306,177,000	2,421,485,850	2,542,560,143	2,542,560,143	
	Independent Revenue - Sub Total	6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	6,556,438,490
		29,232,272,782	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
	Arrears of Revenue	5,998,703	6,298,638	6,613,570	18,910,910	5,998,703

	OTHER REVENUE SOURCES					
13010100	DOMESTIC AID					
13010101	Current Domestic Aids					
13010102	Capital Domestic Aids					
13010200	FOREIGN AID					
13010201	Current Foreign Aid					
13010202	Capital Foreign Aid					
13020100	DOMESTIC GRANTS					
13020101	Current Domestic Grant	8,401,896,373	8,821,991,191	9,263,090,751	9,263,090,751	7,945,562,048
13020102	Capital Domestic Grant					
13020200	FOREIGN GRANTS					
13020201	Current Foreign Grant					
13020201	Capital Foreign Grant					
14000000	CAPITAL DEVELOPMENT (CDF) RECEIPTS					
14010101	Transfer from CRF to CDF	87,238,448,731	91,600,371,168	96,180,389,726	275,019,209,624	92782319201
14020201	Other Capital Receipts to CDF	18,542,600,420	19,469,730,441	20,443,216,963	58,455,547,824	14155124849
14020202	Sale of Fixed Assets					
14030000	LOANS/BORROWINGS RECEIPTS					
14030100	Domestic Borrowings/Loans Receipts					
14030301	Domestic Loans/Borrowings from Financial Institutions	10,000,000,000.00	10,500,000,000	11,025,000,000	11,025,000,000.00	10,000,000,000
14030302	Domestic Loans/Borrowings from other Government Entities					
14030303	Domestic Loans/Borrowings from Other Entities/Organisations					
14030200	International Loans/Borrowings Receipts					
14030201	International Loans/Borrowings from Financial Institutions					
14030202	International Loans/Borrowings from other Government Entities					
14030203	International Loans/Borrowings from Other Entities/Organisations					
	TOTAL REVENUE	124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS					
14010101	Transfer from CRF to CDF	87,238,448,731	91,600,371,168	96,180,389,726	187,780,760,893	92,782,319,201
14020201	Other Capital Receipts to CDF	26,944,496,793	28,291,721,633	29,706,307,714	84,942,526,140	14,155,124,849
14030100	Domestic Loans/Borrowings Receipts		1	1	2	
14030301	Domestic Loans from Financial Institutions	10,000,000,000	10,500,000,000	11,025,000,000	272,723,287,036	10,000,000,000
14030302	Domestic Loans from Other Govt Entities					
14030303	Domestic Loans from Other Entities					
14030200	International Loans/Borrowings Receipts					
14030201	International Loans from Financial Institutions					
14030202	International Loans from Other Government Entities					
14030203	International Loans from Other Entities					
		124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	BOARD OF INTERNAL REVENUE		
MDA CODE	O22000800100		
ECON CODE		2017	2016
12010100	PERSONAL TAXES	N	N
	Pay As You Earn (PAYE)	6,051,250,000	5,875,000,000
	Direct Assessment	54,887,000	53,287,500
	Stamp Duties	103,000,000	100,000,000
	Withholding Tax	515,000,000	500,000,000
	Capital Gains Tax		-
	Total Personal Taxes	6,724,137,000	6,528,287,500
12020400	FEES - GENERAL		
	Taxi Registration Fees	1,136,000	1,102,500
	Road Traffic Regulation Fees	1,136,000	1,102,500
	motor Vehicle Registration Fees	103,000,000	100,000,000
	GSM Operators Fees		
	Bank Operators Fees		
	Total Fees	105,272,000	102,205,000
12020500	FINES - GENERAL		
	Penalty for Offences	11,924,000	11,576,250
	Total Fines	11,924,000	11,576,250
12020100	LICENCES - GENERAL		
12020162	Motor Vehicle Licence	93,118,000	90,405,000
12020163	Driving Licence/Learners' Permit	46,559,000	45,202,500
	Certificate of Road Worthiness	34,636,000	33,626,250
	Total Licence	174,313,000	169,233,750
	TOTAL RECURRENT REVENUE	7,015,646,000	6,811,302,500

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF FINANCE		
MDA CODE	O22000100100	2017	2016
ECON CODE		N	N
12020400	FEES - GENERAL		
12020417	Registration of Contractors	56,779,000	55,125,000
12020427	Tender Fees General	5,678,000	5,512,500
		62,457,000	60,637,500
12020500	FINES - GENERAL		
	Arrears of Revenue	6,179,000	5,998,703
		6,179,000	5,998,703
12020600	SALES GENERAL		
12020604	Sales of Condemned Store	71,401,000	69,320,790
12020614	Owner Occupier Scheme (Civil Servants)	1,251,972,000	1,215,506,250
12020611	Sales of Govt. Boarded Plants & Vehicles	414,091,000	402,029,933
		1,737,464,000	1,686,856,973
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL		
12020801	Rent on Staff Quarters	1,381,000	1,340,640
12020803	Rent from Borno Guest House - Kaduna	27,607,000	26,802,878
		28,988,000	28,143,518
12020900	RENT ON LAND & OTHERS - GENERAL		
12020901	Rent from Liaison Offices Landed Property	55,213,000	53,604,653
		55,213,000	53,604,653
12021100	INVESTMENT INCOME		
12021101	Dividend	567,788,000	551,250,000
		567,788,000	551,250,000
12021200	INTEREST EARNINGS		
12021210	Interest : Bank Deposit	4,338,047,000	4,211,695,625
12021201	Administrative Charges on Staff Loans	60,596,000	58,830,503
		4,398,643,000	4,270,526,128
13010100	DOMESTIC AIDS		
13010101	Federal Pension Grant	158,981,000	154,350,000
		158,981,000	154,350,000
	TOTAL RECURRENT REVENUE	7,015,713,000	6,811,367,473

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	BUDGET & PLANNING	2017	2016
MDA CODE			
ECON CODE		N	
12020600	SALES GENERAL		
12020601	Sales of Printed Budget	315,000	305,393
		315,000	305,393
	TOTAL RECURRENT REVENUE	315,000	305,393

MDA CODE	ECON CODE	DESCRIPTION	2017	2016
12020600		SALES GENERAL		
12020601		Sales of Printed Budget	315,000	305,393
			315,000	305,393
		TOTAL RECURRENT REVENUE	315,000	305,393

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	MINISTRY OF LANDS AND SURVEY		
MDA CODE	O26000100100	2017	2016
ECON CODE		N	N
12020400	FEES - GENERAL		
12020437	Deed Preparation Fees	4,194,000	3,994,358
	Document registration & Search Fees	35,305,000	33,626,250
12020453	Application Fees - Right of Occupancy	12,581,000	11,981,970
	Petrol filling station fees	15,377,000	14,644,508
	Penal Rent Fees	548,000	521,483
	Site plan processing fees	1,158,000	1,102,500
12020438	Survey charges fees	10,940,000	10,418,625
12020448	Development levy fees	14,285,000	13,891,500
	Site and services scheme	3,589,000	1,212,750
12020447	Land use fees	3,589,000	3,417,750
	Betterment charge		-
	Change of purpose fees	926,000	882,000
	Surrender and Subdivision fees	1,042,000	992,250
	Re-grant fees	810,000	771,750
	Devolution order fees	695,000	661,500
	GSM Operators Fees	288,506,000	275,625,000
	Bank Operators Fees	288,506,000	275,625,000
	Total Fees Revenue	682,051,000	649,369,193
12020600	SALES - GENERAL		
	Recovery of compensation	3,829,000	3,647,070
	Sales of map	383,000	364,928
	Improvement sales	8,297,000	7,901,618
	Replacement of broken beacons	639,000	608,580
	Total Sales Revenue	13,148,000	12,522,195
12020900	RENT - GENERAL		
12020901	Rent on all Plots	14,586,000	13,891,500
	Total Rent Revenue	14,586,000	13,891,500
	TOTAL RECURRENT REVENUE	709,785,000	675,782,888

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF HOUSING & RURAL ELECTRIFICATION		
MDA CODE	O25300100100	2017	2016
ECON CODE		N	N
12020600	SALES - GENERAL		
	Building Plan Sales		
12020614	Sales of Dilapidated Public Building		-
12020614	Owner Occupier Scheme (Non Civil Servants)	62,457,000	60,637,500
		62,457,000	60,637,500
12020800	RENT ON GOVERNMENT BUILDING - GENERAL		
12020801	Rent from Staff Quarters	11,924,000	11,576,250
	Rent of Shopping Complex at 303/202 Housing Estate		
12020803		11,356,000	11,025,000
12020801	777 Housing Estate	24,243,000	23,536,170
12020801	Abagana Terab Housing Estate	14,314,000	13,897,013
		61,837,000	60,034,433
	TOTAL RECURRENT REVENUE	124,294,000	120,671,933

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF WORKS & TRANSPORT	2017	2016
MDA CODE	023400100100	N	N
ECON CODE			
12020400	FEES - GENERAL		
12020427	Tender Fees	947,625,000	902,500,000
12020439	Agency Fees	57,881,250	55,125,000
	Road Cutting	36,050,000	35,000,000
	Workshop Private repairs	63,000,000	60,000,000
	Direct Labour Charges	250,395,000	243,101,250
		1,354,951,250	1,295,726,250
12020700	EARNINGS - GENERAL		
12020703	Hire of plants and equipments	253,050,000	241,000,000
12020711	Private repairs of vehicles etc	10,763,000	10,250,000
12020711	Hiring of Marini Asphalt Mixing Plant	231,525,000	220,500,000
12020711	Hiring of Quarries and selling of Chippings	368,813,000	351,250,000
		864,151,000	823,000,000
	TOTAL RECURRENT REVENUE	2,219,102,250	2,118,726,250

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	MINISTRY OF AGRICULTURE & NATURAL RESOURCES		
MDA CODE	O21500100100	2017	2016
ECON CODE		N	N
12020400	FEES - GENERAL		
12020122	Produce Buying License/Certificate of Registration	350,000	275,625
12020450	Produce Inspection Fees	1,750,000	1,102,500
		2,100,000	1,378,125
12020600	SALES - GENERAL		
	Sales of Fertilizer from BOFCO Plant	530,972,000	515,506,250
	Fertilizer Sales (From FGN)	498,391,000	483,874,423
12020608	Sales of Tree Seedlings & Vegetables	83,465,000	81,033,750
12020608	Seed Multiplication Sales	59,618,000	57,881,250
	Fish Sales	1,789,000	1,736,438
	Yau Irrig. Scheme Water Charge	568,000	551,250
	Treatment by Pest Control (Storage)	627,000	608,580
12020609	Sales of Poultry Products	22,712,000	22,050,000
12020609	Sales of Dairy Products	17,034,000	16,537,500
	Livestock Investigation & Breeding Centres	597,000	578,813
	Grazing Reserve Permit	239,000	231,525
	Reg.of Poultry Farmers Feeds Sales etc.	1,136,000	1,102,500
	Sales of Day Old Chicks and Table Eggs	11,924,000	11,576,250
	Sales of Supplementary Feeds	11,356,000	11,025,000
	P.D.H.C. Rents	114,000	110,250
12020609	Sales of Grains	11,356,000	11,025,000
		1,251,898,000	1,215,428,778
12020700	EARNINGS - GENERAL		
12020803	Rentage of Poultry Holding Demonstration Centres, Stores, & Premises	627,000	608,580
	Other Irrig. Scheme Water Charges Fadama Cultivation & Clearance	2,385,000	2,315,250
	Poultry Farmers Registration	251,000	243,653
12020803	Lease/Rent of Shops & Stores	127,000	122,378
		3,390,000	3,289,860
	Total Rent Revenue	1,257,388,000	1,220,096,763

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT		
MDA CODE		2017	2016
ECON CODE		N	N
12020400	FEES - GENERAL		
	Trade Cattle Fees	17,850,000	16,537,500
	Hides and Skin Fees	17,850,000	242,550
12020450	Meat Inspection Fees	158,000	132,300
	Cottage Industry Products	77,000	73,868
	Poultry Product Annual Registration Fees	1,879,000	1,823,535
	Livestock Poultry Fees & Milk Product Reg. Fees	1,253,000	1,216,058
	Registration of Private Veterinary Clinics	263,000	253,575
		39,330,000	20,279,385
12020100	LICENCES - GENERAL		
	Trade Cattle Licences	525,000	496,125
	Hides and Skin Licences	525,000	496,125
	Range Management Grazing Reserve Establishment & Development		
	Fish Inspection and Licences	9,085,000	8,820,000
	Fish Sales	3,975,000	3,858,750
	Ice Complex Operation	3,975,000	3,858,750
		18,085,000	17,529,750
	TOTAL RECURRENT REVENUE	57,415,000	37,809,135

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	MINISTRY OF EDUCATION	2017	2016
MDA CODE	O51700100100	N	N
ECON CODE			
12020400	FEES - GENERAL		
12020451	School Fees, Students in Post Primary Institutions	5,962,000	5,788,125
12020451	School Fees Shehu Garbai	1,193,000	1,157,625
12020427	Tender Fees Building	2,981,000	2,894,063
12020427	Tender Fees General Supplies	120,000	115,763
	Registration / Renewal of Private Schools	5,962,000	5,788,125
	Games, PTA & Medicals	9,391,000	9,116,573
12020451	Exam Fees Parents	33,461,000	32,486,265
12020451	Exam, Fees Local; Govts	40,259,000	39,085,830
12020451	School Fees (Parents Contribution)	31,945,000	31,014,428
		131,274,000	127,446,795
12020500	FINES - GENERAL		
	Education Levy	752,000	729,855
		752,000	729,855
	TOTAL RECURRENT REVENUE	132,026,000	128,176,650

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

16
N
5,788,125
157,625
2,894,063
115,763
5,788,125
1,116,573
486,265
1,085,830
1,014,428
446,795
729,855
729,855
176,650

MDA	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		
MDA CODE	O51400100100	2017	2016
ECON CODE		N	N
12020600	SALES - GENERAL		
12020711	Sales of Blind Workshop Products	341,000	330,000
12020803	Auditorium/Women Development Centre	228,000	220,000
12020711	Sales of Products of Cottage Industries	909,000	882,000
12020711	Kaga Cosmetics	228,000	220,000
		1,706,000	1,653,000
	TOTAL RECURRENT REVENUE	1,706,000	1,653,000

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT	
MDA CODE	O51300100100	
ECON CODE	2017	2016
12020400	N	N
	FEES - GENERAL	
	Registration of Social Clubs & Associations	1,193,000
	Cooperative Flour Mills	243,000
	Printing Press	6,382,000
	Registration Fees for Cooperative Societies	1,915,000
	Audit and Supervision Fees	3,192,000
		12,925,000
		12,330,360
12020100	LICENCES - GENERAL	
	Commercial Video Licences	627,000
		627,000
		608,580
		608,580
12020600	SALES - GENERAL	
12020711	Sales of Pilot Flour Mills Products	876,381,000
		876,381,000
		850,854,375
12020800	RENT ON GOVERNMENT BUILDING - GENERAL	
12020803	Youth Center	120,000
		120,000
		115,763
		115,763
	TOTAL RECURRENT REVENUE	890,053,000
		863,909,078

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF TRADE, INVESTMENT, & TOURISM	2017	2016
MDA CODE	O22200100100		
ECON CODE		N	N
12020400	FEES - GENERAL		
12020449	Registration of Business Premises	17,034,000	16,537,500
		17,034,000	16,537,500
12020600	SALES - GENERAL		
12020710	Baba Gana Grema Base Camp Lodge at Sambisa		
12020711	Sanda Kyarimi Park Craft Shop	251,000	243,650
12020711	Soda Ash Plant	100,158,000	97,240,500
12020711	BOPLAS Industries Ltd	95,389,000	92,610,000
12020711	Neital Shoes Nigeria Ltd	93,782,000	91,049,720
12020711	Borno Wire Industry	13,684,000	13,285,180
12020710	Maiduguri International Hotel		
12020710	Borno State Hotel ,Kaduna	12,520,000	12,155,060
		315,784,000	306,584,120
12020700	EARNINGS - GENERAL		
12020711	Hire of Petroleum Tankers	1,237,000	1,200,620
12020711	Eleven Filling Stations	1,278,000	1,240,310
12020711	Block Making Industry	239,000	231,520
12020711	Sales of Weight and Measures	5,008,000	4,862,020
12020711	Maiduguri Amusement Park	11,924,000	11,576,250
		19,686,000	19,110,735
	TOTAL RECURRENT REVENUE	352,504,000	342,232,355

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF JUSTICE	2017	2016
MDA CODE	O32600100100	N	N
ECON CODE			
12020400	FEES - GENERAL		
	Vetting Fees		
12020401	<i>High Court Fees</i>	283,894,000	275,625,000
	High Court Probate	1,704,000	1,653,750
12020401	Area Court Fees	2,045,000	1,984,500
	Area Court Probate Fees	114,000	110,250
12020401	Sharia Court Fees		-
		11,000	6,615
12020500	FINES - GENERAL	287,768,000	279,380,115
	High Court Fines	1,704,000	1,653,750
	Area Court Fines	228,000	220,500
		1,932,000	1,874,250
13010100	DOMESTIC AIDS		
	HIGH COURT - Receipt for Hon. Judges' Salaries & Overhead Cost	251,287,000	243,967,125
		251,287,000	243,967,125
	TOTAL RECURRENT REVENUE	540,987,000	525,221,490

BORN STATE GOVERNMENT
 2017 BUDGET
 RECURRENT REVENUE

MDA	JUDICIAL SERVICE COMMISSION	2017	2016
MDA CODE	O31800100100	N	N
ECON CODE			
12020600	SALES - GENERAL		
	Sales of JSC forms and OFIHS	32,000	30,870
		32,000	30,870
	TOTAL RECURRENT REVENUE	32,000	30,870

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	GOVERNOR'S OFFICE	2017	2016
MDA CODE	O11100000000	N	N
ECON CODE			
12020600	SALES - GENERAL		
12020603	Identity Card Charges		
12020614	Sales of Property at Abuja	2,504,000	6,615
		2,511,000	2,431,013
		5,015,000	2,437,628
12020800	RENT - GENERAL		
12020710	Liaison Offices - Boarding & Lodging		
		376,000	364,928
		376,000	364,928
	TOTAL RECURRENT REVENUE	5,391,000	2,802,555

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	OFFICE OF THE AUDITOR GENERAL - STATE	2017	2016
MDA CODE	014000100100		
ECON CODE		N	N
12020400	FEES - GENERAL		
12020430	Registration and Renewal of Audit Fees	200,000	165,375
	TOTAL RECURRENT REVENUE	200,000	165,375

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE		
MDA CODE	O12300100100		
ECON CODE		2017	2016
12020400	FEES - GENERAL	N	N
12020428	Fire Safety Charges		
	Informatics Institute	1,158,000	1,157,625
			-
		1,158,000	1,157,625
12020100	LICENCES - GENERAL		
	Cinema Licences	48,000	46,305
	Auctioneers Licences	180,000	174,195
		228,000	220,500
12020600	SALES - GENERAL		
	Workshop Earnings		
	Printing Charges	6,064,000	60,638
	Government Printers Sales of Publications/Exercise	6,246,000	6,063,750
12020601	Books		
12020601	Sales of Photographs		
12020601	Sales of Information Publication	1,136,000	1,102,500
	Advertisement	6,814,000	6,615,000
		11,924,000	11,576,250
		32,184,000	25,418,138
	TOTAL RECURRENT REVENUE	33,570,000	26,796,263

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	HEAD OF SERVICE	2017	2016
MDA CODE	O12500100100	N	N
ECON CODE			
12020600	SALES - GENERAL		
	Sales of APER Forms	1,316,000	1,276,860
	Sales of Leave Grant Forms	1,316,000	1,276,860
	Sales of In-Service and Bond Forms	1,316,000	1,276,860
	Sales of Leave Without Pay Forms	133,000	128,496
	Sales of Inter- Ministerial & Inter State Transfer Forms	133,000	128,496
	Sales of Urgent 'NOW' & K.I.V Slips	198,000	192,166
		4,412,000	4,279,740
	TOTAL RECURRENT REVENUE	4,412,000	4,279,740

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157,625
157,625
46,305
174,195
220,500
60,638
063,750
102,500
615,000
576,250
418,138
796,263

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	CIVIL SERVICE COMMISSION	2017	2016
MDA CODE	O14700100100	N	N
ECON CODE			
12020600	SALES - GENERAL		
	Sales of Civil Service Forms	102,000	98,123
		102,000	98,123
	TOTAL RECURRENT REVENUE	102,000	98,123

MDA	DESCRIPTION	2017	2016
	Interest Earnings		
	Penalty Charges		
	Government Posters Rates of Political Parties		
	Rents		
	Sales of Publications		
	Sales of Information Publications		
	Advertisements		
	TOTAL RECURRENT REVENUE	102,000	98,123

BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE

MDA	LOCAL GOVERNMENT SERVICE COMMISSION		
MDA CODE	012300100100	2017	2016
ECON CODE		N	N
12020600	SALES - GENERAL		
	Sale of Application Forms	12,000	11,025
		12,000	11,025
13010100	DOMESTIC AIDS		
	1 % Training Fund from Local Govt Joint Acct	407,880,000	396,000,000
		407,880,000	396,000,000
	TOTAL RECURRENT REVENUE	407,892,000	396,000,000

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	LOCAL GOVERNMENT PENSION BOARD	2017	2016
MDA CODE	O11103500100		
ECON CODE		N	N
13010100	DOMESTIC AIDS		
	Federal Government Contribution		
	2.5% State Govt Contribution		
	7.5% Local Govt Contribution	977,955,000	
	5% Federal Govt Quarterly Contribution	26,573,000	25,798,500
	TOTAL RECURRENT REVENUE	1,004,528,000	25,798,500

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	2017	2016
MDA CODE	O12300100100		
ECON CODE			
13010100	DOMESTIC AIDS	N	N
	Contribution from Local Govt. Joint Account	46,324,000	44,974,28
	2.5% State Govt. Contribution to UBE Teachers Pens	95,647,000	92,860,26
	7% Local Govt. Contributions to Teachers' Pension	191,293,000	185,720,53
	TOTAL RECURRENT REVENUE	333,264,000	323,555,085

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY FOR LOCAL GOVERNMENT & EMIRATE AFFAIRS	2017	2016
MDA CODE	O55100100100		
ECON CODE		N	N
13010100	DOMESTIC AIDS		
	Contribution from Local Govt Joint Account	150,237,000	145,860,7
	60% LGA Contribution to PHCDA	150,237,000	880,860,5
	TOTAL RECURRENT REVENUE	150,237,000	1,026,721,2

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF URBAN & RURAL WATER SUPPLY	2017	2016
MDA CODE	O25200100100		
ECON CODE		N	N
12020400	FEES - GENERAL		
12020427	Tender Fees	2,385,000	2,315,250
		2,385,000	2,315,250
12020600	SALES - GENERAL		
	Water Rates	56,041,000	54,408,375
		56,041,000	54,408,375
	TOTAL RECURRENT REVENUE	58,426,000	56,723,625

750
505
255

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

MDA	MINISTRY OF ENVIRONMENT	2017	2016
MDA CODE	O53500100100	N	N
ECON CODE			
12020400	FEES - GENERAL		
	Parks and Garden Fees	63,000,000	60,000,000
		63,000,000	60,000,000
12020100	LICENCES - GENERAL		
	Trophy Dealer Licences	11,000	10,000
		11,000	10,000
12020600	SALES - GENERAL		
12020608	Sales of Seedlings and Charge for Firewood on Transit	3,647,000	3,472,875
	Registration of Private Nurseries	122,000	115,763
		3,769,000	3,588,638
	TOTAL RECURRENT REVENUE	66,780,000	63,598,638

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE**

16
N
50,000,000
0,000,000
10,000
10,000
3,472,875
115,763
3,588,638
3,598,638

MDA	MINISTRY OF HEALTH	2017	2016
MDA CODE	O52100100100	N	N
ECON CODE			
12020100	LICENCES - GENERAL		
	Medical Practitioner/Clinic Registration	3,975,000	3,858,750
	Certificate of Medical Fitness for Food Handlers	2,272,000	2,205,000
12020164	Patent Medicine Vendor Licences	1,704,000	1,653,750
		7,951,000	7,717,500
12020600	SALES - GENERAL		
	Drug Revolving Fund Scheme	1,931,000	1,874,250
	Sales of Yellow Cards (Inoculation Centre)	2,272,000	2,205,000
	Sales of Admission Forms - School of Nursing	455,000	441,000
	Sales of Admission Forms - School of Health Techno	398,000	385,875
	Sales of Admission Forms -School of Midwifrey	455,000	441,000
		5,511,000	5,347,125
	TOTAL RECURRENT REVENUE	13,462,000	13,064,625

**BORNO STATE GOVERNMENT
2017 BUDGET
RECURRENT REVENUE
BOARDS AND PARASTATALS REVENUE**

MDA CODE	DETAILS	2017	2016
		N	N
O52110200100	Hospitals Management Board	5,008,000	4,862,025
O51701900100	Kashim Ibrahim College of Education	35,731,000	34,690,163
O53905100100	Borno State Sports Council	13,773,000	13,371,120
O51701900102	Umar Ibn Ibrahim College of Education, Science, Technology		
O12300300100	Borno Radio Television (BRTV)	30,361,000	29,476,440
O51701800100	Ramat Polytechnic Maiduguri	87,042,000	84,506,625
	Council for Arts and Culture	87,552,032	74,770,448
O22905300100	Borno Express Transport Corporation	120,000	110,250
O25301000100	Housing Corporation	577,219,000	560,406,263
		74,482,500	56,897,820
O32600600100	Mohammed Goni College of Legal & Islamic Studies	6,037,000	5,860,890
O32600600102	School for Higher Islamic Studies	3,131,000	3,039,593
O21510200100	Borno State Agricultural Development Programme	712,375,000	691,625,813
O51700800100	Borno State Library Board	33,386,000	32,413,500
O51701900103	College of Education Waka-Biu	17,954,000	17,430,525
	Education Endowment Fund	1,136,000	1,102,500
O21502100100	Mohamet Lawan College of Agriculture	21,165,000	20,548,395
O51701000100	Agency for Mass Literacy	9,500,000	2,039,625
O51705600100	Borno State Scholarships Board	1,136,000	1,102,500
O21502100102	Borno State Agricultural Mechanisation Authority	43,000,000	36,382,500
O22205200100	Borno State Hotels Board	185,329,000	179,930,205
	Maiduguri Kano Motor Park & Market	7,745,000	7,519,050
O12500600100	Borno Collge of Business & Management Studies	1,952,000	1,858,815
	Borno State Urban Planning & Development Board	9,653,000	9,371,250
O14800100100	Borno State Independent Electoral Commission		-
	Monday Market Company Ltd	282,961,000	231,497,438
O51700300100	Borno State Universal Basic Education Board	4,589,294,000	4,455,624,740
O21511100100	Borno Livestock Company		-
		6,837,042,532	6,556,438,490

BORNO STATE GOVERNMENT
2017 BUDGET
SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2017 - 2019)

		BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
		N				N
01	ADMINISTRATIVE SECTOR					N
	Personnel Cost	10,402,947,817	10,923,095,208	11,469,249,969	11,469,249,969	2,413,650,850
	Overhead Cost	5,795,308,518	6,085,073,944	6,389,327,641	6,389,327,641	16,393,341,827
	Consolidated Revenue Fund Charges					
	Capital Expenditure	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	18,712,017,500
	Administrative Sector Sub-Total	31,911,046,531	33,506,598,857	35,181,928,800	68,688,527,657	37,519,010,177
02	ECONOMIC SECTOR					
	Personnel Cost	6,385,242,619	6,704,504,750	7,039,729,988	7,039,729,988	20,315,206,557
	Overhead Cost	2,444,105,257	2,566,310,519	2,694,626,045	2,694,626,045	11,089,726,806
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	146,874,324	130,799,550.00
	Capital Expenditure	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	69,454,801,275
	Economic Sector Sub-Total	79,260,468,907	83,223,492,353	87,384,666,970	87,384,666,970	100,990,534,188
03	LAW & JUSTICE SECTOR					
	Personnel Cost	1,290,123,602	1,354,629,782	1,422,361,271	1,422,361,271	1,231,880,550
	Overhead Cost	390,390,590	409,910,119	430,405,625	430,405,625	529,826,050
	Consolidated Revenue Fund Charges					
	Capital Expenditure	1,502,471,458	1,577,595,030	1,656,474,782	1,656,474,782	1,183,350,000
	Law & Justice Sector Sub-Total	3,182,985,649	3,342,134,932	3,509,241,678	6,851,376,610	2,945,056,600

O5	SOCIAL SECTOR					
	Personnel Cost					
	Overhead Cost	28,950,658,358	30,398,191,276	31,918,100,840	31,918,100,840	28,948,550,192
	Consolidated Revenue Fund Charges	3,865,547,455	4,058,824,828	4,261,766,069	4,261,766,069	4,641,571,100
	Capital Expenditure					
	Social Sector Sub-Total	36,669,782,181	38,503,271,290	40,428,434,854	40,428,434,854	37,722,363,749
		69,485,987,994	72,960,287,393	76,608,301,763	149,568,589,156	71,312,485,041
	Total Expenditure Based on Function/Sector					
		183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,747	212,767,086,006.9
	Summary of Total Expenditure Based on Nature					
	Personnel Cost					
	Overhead Cost	47,028,972,397	49,380,421,017	51,849,442,068	101,229,863,084	52,909,288,149
	Consolidated Revenue Fund Charges	12,495,351,819	13,120,119,410	13,776,125,380	26,896,244,790	32,654,465,783
	Capital Expenditure	133,219,342	139,880,309	146,874,324	128,126,107,874	130,799,550
		<u>124,182,945,524</u>	<u>130,392,092,800</u>	<u>136,911,697,440</u>	<u>267,303,790,240</u>	<u>127,072,532,524</u>
		183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,747	212,767,086,006.9

BORNO STATE GOVERNMENT
2017 BUDGET

SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2017 - 2019)

	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
	N				N
01 ADMINISTRATIVE SECTOR					
Personnel Cost	10,402,947,817	10,923,095,208			
Overhead Cost	5,795,308,518	6,085,073,944	11,469,249,969	11,469,249,969	2,413,650,850
Consolidated Revenue Fund Charges	0	0	6,389,327,641	6,389,327,641	16,393,341,827
Administrative Sector Sub-Total	16,198,256,335	17,008,169,152	17,858,577,609	17,858,577,609	18,806,992,677
02 ECONOMIC SECTOR					
Personnel Cost	6,385,242,619	6,704,504,750			
Overhead Cost	2,444,105,257	2,566,310,519	7,039,729,988	20,129,477,358	20,315,206,557
Consolidated Revenue Fund Charges	133,219,342	139,880,309	2,694,626,045	2,694,626,045	11,089,726,806
Economic Sector Sub-Total	8,962,567,218	9,410,695,579	9,881,230,358	22,970,977,727	31,535,732,913
03 LAW & JUSTICE SECTOR					
Personnel Cost	1,290,123,602	1,354,629,782			
Overhead Cost	390,390,590	409,910,119	1,422,361,271	1,422,361,271	1,231,880,550
Consolidated Revenue Fund Charges	-	-	430,405,625	430,405,625	529,826,050
Law & Justice Sector Sub-Total	1,680,514,192	1,764,539,901	1,852,766,896	3,617,306,798	1,761,706,600

04	SOCIAL SECTOR					
	Personnel Cost	28,950,658,358	30,398,191,276	31,918,100,840	31,918,100,840	28,948,550,192
	Overhead Cost	3,865,547,455	4,058,824,828	4,261,766,069	4,261,766,069	4,641,571,100
	Consolidated Revenue Fund Charges					
	Social Sector Sub-Total	<u>32,816,205,813</u>	<u>34,457,016,104</u>	<u>36,179,866,909</u>	<u>70,636,883,012</u>	<u>33,590,121,292</u>
	Total Expenditure Based on Function/Sector	<u>59,657,543,557</u>	<u>62,640,420,735</u>	<u>65,772,441,772</u>	<u>128,412,862,507</u>	<u>85,694,553,482</u>
	Summary of Total Expenditure Based on Nature					
	Personnel Cost	47,028,972,397	49,380,421,017	51,849,442,068	101,229,863,084	52,909,288,149
	Overhead Cost	12,495,351,819	13,120,119,410	13,776,125,380	26,896,244,790	32,654,465,783
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	146,874,324	130,799,550
		<u>59,657,543,558</u>	<u>62,640,420,736</u>	<u>65,772,441,773</u>	<u>188,070,406,067</u>	<u>85,694,553,482.30</u>

**2017 BUDGET
RECURRENT EXPENDITURE BY SECTOR**

	MINISTRIES/DEPARTMENTS/BOARDS/PARAST.	BUDGET 2017			APPROVED BUDGET 2016		
		PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS	COSTS	COSTS	COSTS	COSTS
O1	ADMINISTRATIVE SECTOR	N	N	N	N	N	N
O1110000	OFFICE OF THE GOVERNOR						
	Government House	227,730,198	3,933,912,457	4,161,642,655	230,170,000	6,917,235,150	7,147,405,150
	Office of the Deputy Governor	0	98,993,922	98,993,922	0	100,054,500	100,054,500
	Monitoring and Special Duties	0	33,920,971	33,920,971	0	63,696,150	63,696,150
	Youth Employment and Support Operations	0	18,180,225	18,180,225	0	18,375,000	18,375,000
	Office of the Secretary to the State Government	154,557,324	135,652,005	290,209,330	187,556,150	80,015,250	267,571,400
	Office of the Head of Service	5,112,011,189	166,965,105	5,278,976,294	108,439,650	278,826,450	387,266,100
	Establishment Department	36,574,358	14,829,798	51,404,157	36,966,200	24,792,600	61,758,800
	Pension Department	3,208,991,078	6,186,400	3,215,177,478	9,945,500	16,056,600	26,002,100
	Project Monitoring and Special Duties	13,540,137	7,451,815	20,991,951	13,685,200	7,531,650	21,216,850
	Cabinet and Council Affairs	17,898,527	19,179,618	37,078,145	21,607,850	19,385,100	40,992,950
	Liaison Office, Lagos	1,726,000	6,172,966	7,898,966	17,443,550	6,239,100	23,682,650
	Liaison Office, Abuja/Kaduna	32,726,384	25,666,322	58,392,706	33,077,000	25,941,300	59,018,300
	Parastatals Department	14,815,078	4,550,251	19,365,328	20,177,750	4,599,000	24,776,750
	Borno State House Of Assembly Service Commission	68,043,384	47,198,154	115,241,539	58,968,450	18,292,050	77,260,500
	Borno State Independent Electoral Commission	75,539,107	32,321,536	107,860,643	76,348,400	3,256,050	79,604,450
	Office of the Auditor General	126,543,716	84,884,904	211,428,620	127,899,450	39,301,500	167,200,950
	Civil Service Commission	104,486,417	17,947,518	122,433,935	97,752,250	18,139,800	115,892,050
	Local Government Service Commission	72,932,731	5,444,718	78,377,448	73,714,100	5,503,050	79,217,150
	Borno State House of Assembly	331,060,418	770,741,957	1,101,802,375	291,470,000	778,999,250	1,070,469,250
	Local Government Audit Department	114,747,891	34,582,943	149,330,835	115,977,250	34,953,450	150,930,700
	Min. of Home Affairs, Information & Culture	208,696,220	83,597,305	292,293,525	193,297,350	253,042,650	446,340,000
	Ministry of Inter Governmental Affairs and Special Duties	38,311,151	54,228,589	92,539,740	13,782,000	71,227,800	85,009,800
	Boards & Parastatals	9,960,931,308	5,602,609,480	15,563,540,788	1,728,278,100	8,785,463,450	10,513,741,550
	HIV/AIDS Programme Development Project	1,099,273	10,390,778	11,490,051	1,111,050	10,502,100	11,613,150
	New Partnership for Africa Dev. (NEPAD)	8,075,978	1,248,940	9,324,918	8,162,500	10,848,600	19,011,100
	Local Government Pension Board	48,777,024	2,306,291	51,083,316	49,299,600	2,331,000	51,630,600
	Borno College of Business and Administrative Studies, Konduga	275,801,285	11,682,093	287,483,378	278,756,100	11,807,250	290,563,350
	Pilgrims Welfare Board	30,982,042	3,348,278	34,330,320	34,793,300	3,384,150	38,177,450
	Informatics Institute	5,757,625	15,012,710	20,770,336	6,465,900	15,173,550	21,639,450
	Borno Radio Television Corporation	21,510,000	107,416,267	128,926,267	241,551,850	58,031,400	299,583,250
	State Emergency Management Agency (SEMA)	50,013,282	41,293,680	91,306,962	65,232,450	40,984,000	106,216,450
	Sub Total Administrative Sector	442,016,509	192,699,038	634,715,547	685,372,750	153,062,050	838,434,800
		10,402,947,817	5,795,308,518	16,198,256,335	2,413,650,850	8,938,525,500	11,352,176,350

O2	ECONOMIC SECTOR						
	Ministry of Agriculture and Nat. Resources	622,907,194	34,701,671	657,608,865	629,580,750	35,373,450	664,954,200
	Ministry of Trade, Investment and Tourism	156,963,610	24,205,968	181,169,578	158,645,250	24,765,300	183,410,550
	Ministry of Finance Finance (Hqtrs)	187,620,511	835,607,152	1,023,227,663	13,503,465,192	499,785,300	14,003,250,492
	Office of the Accountant General	516,447,754	84,884,904	601,332,658	652,780,300	9,746,529,450	10,399,309,750
	Ministry of Housing and Rural Electrification	80,727,718	33,209,900	113,937,618	81,592,600	58,075,500	139,668,100
	Ministry of Water Resources	478,419,105	35,705,976	514,125,081	573,801,600	59,676,750	633,478,350
	Ministry of Works and Transport	569,407,000	173,354,000	742,761,000	612,375,250	19,953,150	632,328,400
	Ministry of Lands and Survey	349,601,274	19,145,434	368,746,709	353,346,750	19,350,450	372,697,200
	Ministry of Budget and Planning	251,178,872	175,490,660	426,669,532	234,262,050	113,645,300	347,907,350
	Ministry of Animal Resources and Fisheries Development	437,874,355	63,178,879	501,053,234	523,018,350	63,855,750	586,874,100
	Ministry of Reconstruction, Rehabilitation and Resettle.	14,732,131	604,521,854	619,253,985	14,057,640	72,652,356	86,709,996
		3,665,879,526	2,084,006,399	5,749,885,924	17,336,925,732.0	10,713,662,756.0	28,050,588,488.0
	Boards & Parastatals						
	Maiduguri International Hotel	60,000,000	7,514,147	67,514,147	0	7,594,650	7,594,650
	Maiduguri Kano Motor Park and Market	22,634,068	2,626,263	25,260,332	25,418,400	2,654,400	28,072,800
	Boplas Industries Limited	12,743,472	8,963,370	21,706,842	12,880,000	9,059,400	21,939,400
	Soda Ash Company Limited	31,497,500	6,473,199	37,970,699	31,834,950	6,542,550	38,377,500
	Maiduguri Monday Market. Com.Ltd	151,912,229	11,682,093	163,594,323	153,539,750	11,807,250	165,347,000
	Borno Wire and Nail company Ltd	8,295,179	4,796,463	13,091,642	8,384,050	4,847,850	13,231,900
	Council for Arts and Culture	98,773,385	37,725,525	136,498,910	99,831,600	38,129,700	137,961,300
	Rural Electrification Board	195,216,980	6,473,199	201,690,179	197,308,450	6,542,550	203,851,000
	Borno Express Transport.Corp.	108,457,878	62,443,656	170,901,534	109,619,848	63,412,650	173,032,498
	Borno State Tropical Forest Action Programme	0	2,926,744	2,926,744	0	2,958,100	2,958,100
	Borno state Housing Corporation	122,000,236	4,013,155	126,013,391	123,307,293	4,056,150	127,363,443
	Forest Reserve Management	-	3,348,278	3,348,278	-	3,384,150	3,384,150
	Borno Investment Company Ltd	83,487,613	14,286,540	97,774,153	84,382,062	14,439,600	98,821,662
	Neital Nigeria Limited	36,237,962	22,965,260	59,203,223	36,626,200	23,211,300	59,837,500
	Borno State Agricultural Mechanization Authority	105,805,150	4,389,226	110,194,376	106,938,700	4,436,250	111,374,950
	Borno State Agricultural Development Programme	641,087,000	16,890,987	657,977,987	817,371,650	17,071,950	834,443,600
	Mohamet Lawan College of Agriculture	348,447,832	13,240,398	361,688,230	352,180,950	13,382,250	365,563,200
	Board of Internal Revenue	338,023,860	54,000,463	392,024,322	341,645,300	54,579,000	396,224,300

Borno State Urban Plan. & Dev. Board						
Borno Livestock Project						
Borno State Afforestation Project	62,831,263	8,567,172	71,388,426	63,504,400	8,648,850	72,153,250
Borno State Hotels Limited	26,420,542	6,473,199	32,893,741	26,703,600	6,542,550	33,246,150
Borno Supply Company	116,034,507	13,784,766	129,819,273	117,277,650	13,932,450	131,210,100
Road Maintenance Agency	102,401,635	6,599,941	109,001,576	103,498,721	6,670,650	110,169,371
Water Supply and Sanitation Agency	18,731,865	4,130,547	22,862,412	18,932,550	4,174,800	23,107,350
	107,353,000	30,066,976	137,419,976	50,132,850	30,389,100	80,521,950
	54,189,290	5,727,290	59,916,580	54,769,850	5,788,650	60,558,500
Sub Total Economic Sector	2,852,582,435	360,098,858	3,212,681,293	2,936,088,825	364,256,800	3,300,345,625
O3	6,518,461,961	2,444,105,257	8,962,567,218	20,273,014,557	11,077,919,556	31,350,934,113
LAW & JUSTICE SECTOR						
Ministry of Justice						
High court of Justice						
Area Courts	183,111,968	239,222,068	422,334,036	185,073,750		
Sharia Court of Appeal	313,514,344	102,300,646	415,814,990	316,873,200	377,007,750	562,081,500
Judicial Service Commission	21,280,000	7,526,613	28,806,613	215,076,750	103,396,650	420,269,850
	5,819,000	15,477,085	21,296,085	58,816,800	7,607,250	222,684,000
Boards & Parastatals	3,865,000	5,398,760	9,263,760	39,060,100	15,642,900	74,459,700
Mohammed Goni College of Legal and Islamic Studies						
School for Higher Islamic Studies						
Council on Prerogative of Mercy	527,590,312	369,925,172	897,515,484	814,900,600	5,656,600	44,716,700
	570,127,467	12,296,065	582,423,532			
	171,983,434	2,570,164	174,553,598	231,759,400	12,427,800	244,187,200
	20,422,389	5,599,188	26,021,577	165,198,600	2,597,700	167,796,300
Total Law & Justice Sector	762,533,290	20,465,418	782,998,708	20,021,950	5,489,400	25,511,350
	1,290,123,602	390,390,590	1,680,514,192	416,979,950	20,514,900	437,494,850
				1,231,880,550	529,826,050	1,761,706,600
O5						
SOCIAL SECTOR						
Ministry of Women Affairs & Soc. Dev						
Ministry of Sports Development						
Ministry for Religious Affairs and Special Education	155,834,062	44,840,721	200,674,782	142,503,600	79,634,850	222,138,450
Ministry of Environment	56,797,843	21,216,078	78,013,921	57,406,350	21,396,900	78,803,250
Ministry for Local Government & Emirate Affairs	118,043,550	186,124,541	304,168,091	82,655,700	575,473,500	658,129,200
Ministry of Poverty Alleviation & Youth Empowerment	302,559,163	31,786,949	334,346,112	305,800,650	33,127,500	338,928,150
Ministry of Health	82,221,119	1,996,315,885	2,078,537,004	83,102,000	7,919,664,327	8,002,766,327
Ministry of Education	225,845,144	40,502,029	266,347,173	228,264,750	49,862,200	278,126,950
Ministry of Higher Education	442,755,960	36,322,012	479,077,971	923,060,400	36,711,150	959,771,550
	389,366,101	624,427,705	1,013,793,806	393,537,600	1,062,730,100	1,456,267,700
	44,247,007	302,193,095	346,440,102	44,721,050	1,119,156,150	1,163,877,200
	1,817,669,948	3,283,729,014	5,101,398,962	2,261,052,100	10,897,756,677	13,158,808,777

Boards & Parastatals							
Hospitals Management Board	7,752,018,951	189,576,000	7,941,594,951	7,835,070,700	749,736,750	8,584,807,450	
Kashim Ibrahim college of Education	930,582,990	53,353,247	983,936,236	940,552,850	53,924,850	994,477,700	
Borno State Sports Council	216,547,158	38,416,476	254,963,634	218,867,150	72,667,350	291,534,500	
EL-Kanemi Warriors Football Club	68,323,363	36,819,800	105,143,163	69,055,350	54,451,950	123,507,300	
Umar Ibn Ibrahim EL-Kanemi College of Education, Scien.&Te	477,342,758	12,312,935	489,655,693	482,456,800	12,444,850	494,901,650	
Borno State Board for Quaranic and Arabic Education	63,193,621	2,585,995	65,779,616	63,870,650	2,613,700	66,484,350	
Borno State Council for Ulama's	418,417	2,487,055	2,905,472	422,900	2,513,700	2,936,600	
Ramat Polytechnic	1,403,309,158	13,763,989	1,417,073,146	1,418,343,600	13,911,450	1,432,255,050	
Islamic Preaching Board	15,657,849	14,808,053	30,465,902	15,825,600	14,966,700	30,792,300	
Borno State Library Board	129,547,040	10,169,399	139,716,439	130,934,950	10,278,350	141,213,300	
Borno State Environmental Protection Agency	822,145,937	16,890,987	839,036,924	830,954,050	17,071,950	848,026,000	
College of Education ,Waka Biu	882,753,563	11,682,093	894,435,657	892,211,000	11,807,250	904,018,250	
Education Endowment Fund	15,388,633	4,911,777	20,300,410	15,553,500	4,964,400	20,517,900	
Agency For Mass Literacy	417,477,577	6,638,627	424,116,204	421,950,250	6,709,750	428,660,000	
Borno State Scholarship Board	35,367,439	4,911,777	40,279,216	35,746,350	4,964,400	40,710,750	
Borno State University	885,972,774	13,763,989	899,736,763	895,464,700	13,911,450	909,376,150	
Nomadic Education	16,679,058	6,383,856	23,062,914	16,857,750	6,452,250	23,310,000	
Islamic Research Centre	24,186,522	2,199,288	26,385,810	17,183,250	2,222,850	19,406,100	
Borno State Universal Basic Education Board	6,807,617,753	83,030,250	6,890,648,003	6,880,551,600	84,919,800	6,965,471,400	
Primary Health Care Development Agency	1,483,457,159	15,998,598	1,499,455,757	1,501,209,642	21,840,650	1,523,050,292	
College of Nursing and Midwifery Maiduguri	450,000,000	8,500,000	458,500,000				
College of Health Technology Maiduguri	250,000,000	8,500,000	258,500,000				
Teaching Service Board	3,985,000,691	24,114,250	4,009,114,942	4,027,694,250	24,372,600	4,052,066,850	
Total Social Sector	27,132,988,410	581,818,441	27,714,806,851	26,710,776,892	1,186,747,000	27,897,523,892	
	28,950,658,358	3,865,547,455	32,816,205,813	28,971,828,992	12,084,503,677	41,056,332,669	
GRAND TOTAL	47,162,191,739	12,495,351,819	59,657,543,558	52,890,374,949	32,630,774,783	85,521,149,731.8	

**BORNO STATE GOVERNMENT
2017 BUDGET
SUMMARY OF TOTAL RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD COSTS) FOR MDAs**

ORG CODE	ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016 N
		PERSONNEL COST				
		Salaries & Wages				
		Consolidated Revenue Fund Charges (CRF)	40,947,097,862	42,994,452,756	45,144,175,393	7,073,288,047
		TOTAL	133,219,342	139,880,309	146,874,324	137,339,528
		Allowances	41,080,317,204	43,134,333,064	45,291,049,717	7,210,627,575
		TOTAL	5,828,641,597	6,120,073,677	6,426,077,361	820,412,320
		OTHER RECURRENT COSTS	46,908,958,801	49,254,406,741	51,717,127,078	8,031,039,895
		Social Benefits				
		Gratuity				
		Pension	5,004,721,000	5,254,957,050	5,517,704,903	6,086,722,583
		Death Benefits	3,199,151,000	3,359,108,550	3,527,063,978	3,401,186,619
		Total Personnel Cost	55,112,830,801	57,868,472,341	60,761,895,958	17,518,949,097
		OVERHEAD COST:				
		Travels & Transport - General	1,499,851,577	1,574,844,156	1,653,586,364	1,152,169,540
		Utilities - General	408,325,212	428,741,472	450,178,546	269,196,541
		Materials & Supplies - General	1,391,970,749	1,461,569,287	1,534,647,751	1,123,282,202
		Maintenance Services - General	1,038,509,624	1,090,435,105	1,144,956,860	662,604,216
		Training - General	540,440,480	567,462,504	595,835,630	297,269,624
		Other Services - General	2,654,379,164	2,787,098,123	2,926,453,029	1,804,213,750
		Consultancy & Professional Services - General	164,138,481	172,345,405	180,962,675	111,465,973
		Fuel & Lubricants - General	110,277,765	115,791,653	121,581,236	65,111,139
		Financial Charges - General	67,659,769	71,042,757	74,594,895	59,253,636
		Miscellaneous Expenses - General	2,028,074,016	2,129,477,717	2,235,951,603	1,397,072,334
		Staff Loans & Advances	134,501,831	141,226,922	148,288,268	101,719,248
		Local Grants & Contributions	1,719,033,545	1,804,985,222	1,895,234,483	1,261,739,311
		Foreign Grants & Contributions	-	-	-	-
		Subsidies to Govt Owned Companies & Parasta	-	-	-	-
		Subsidies to Private Companies	-	-	-	-
		Foreign Interest/Discount	134,435,000	141,156,750	148,214,588	-
		Domestic Interest/Discount	150,000,000	157,500,000	165,375,000	-
		Insurance Premium	272,987,543	286,636,920	300,968,766	178,337,673
		Transfer to Other Fund	-	-	-	-
		Total Overhead Cost	12,314,584,756	12,930,313,994	13,576,829,694	8,483,435,186
		Total Recurrent Expenditure	59,223,543,558	62,184,720,735	65,293,956,772	52,417,901,130

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

GOVERNMENT HOUSE					
ORG CODE O11100100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST				N
21010100	Salaries & Wages	202,573,961	212,702,659	223,337,792	208,839,135
21020100	Allowances	25,156,237	26,414,049	27,734,751	25,934,265
		227,730,198	239,116,708	251,072,543	234,773,400
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	227,730,198	239,116,708	251,072,543	234,773,400
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	571,378,500	599,947,425	629,944,796	589,050,000
22020200	Utilities - General	62,332,200	65,448,810	68,721,251	64,260,000
22020300	Materials & Supplies - General	124,664,400	130,897,620	137,442,501	128,520,000
22020400	Maintenance Services - General	127,740,685	134,127,719	140,834,105	131,691,428
22020500	Training - General	25,971,750	27,270,338	28,633,854	26,775,000
22020600	Other Services - General	2,322,223,893	2,438,335,087	2,560,251,841	2,394,045,250
22020700	Consultancy & Professional Services - General	3,779,409	3,968,380	4,166,798	3,896,298
22020800	Fuel & Lubricants - General	-	-	-	-
22020900	Financial Charges - General	-	-	-	-
22021000	Miscellaneous Expenses - General	656,565,840	689,394,132	723,863,839	676,872,000
22030100	Staff Loans & Advances	10,908,135	11,453,542	12,026,219	11,245,500
22040100	Local Grants & Contributions	28,347,646	29,765,028	31,253,279	29,224,377
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parastat	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	3,933,912,457	4,130,608,080	4,337,138,484	4,055,579,853
	Total Recurrent Expenditure	4,161,642,655	4,369,724,788	4,588,211,028	4,290,353,253

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**DEPUTY GOVERNOR'S OFFICE
ORG CODE O11100100200**

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016 N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	-			-
21020100	Allowances	-			-
		-			-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			-
	Total Personnel Cost	-			-
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	31,497,500	33,072,375	34,725,993	32,471,649
		-			-
22020200	Utilities - General	1,398,319	1,468,235	1,541,647	1,441,566
		-			-
22020300	Materials & Supplies - General	12,547,472	13,174,845	13,833,588	12,935,538
		-			-
22020400	Maintenance Services - General	30,237,350	31,749,218	33,336,679	31,172,526
		-			-
22020500	Training - General	1,260,149	1,323,157	1,389,315	1,299,123
		-			-
22020600	Other Services - General	-			-
		-			-
22020700	Consultancy & Professional Services - General	1,264,305	1,327,520	1,393,896	1,303,407
		-			-
22020800	Fuel & Lubricants - General	1,978,800	2,077,740	2,181,627	2040000
		-			-
22020900	Financial Charges - General	-			-
		-			-
22021000	Miscellaneous Expenses - General	12,602,878	13,233,022	13,894,673	12,992,658
		-			-
22030100	Staff Loans & Advances	4,947,000	5,194,350	5,454,068	5,100,000
		-			-
22040100	Local Grants & Contributions	1,260,149	1,323,157	1,389,315	1,299,123
		-			-
22040200	Foreign Grants & Contributions	-			-
		-			-
22050100	Subsidies to Govt Owned Companies & Parastat	-			-
		-			-
22050200	Subsidies to Private Companies	-			-
		-			-
22060100	Foreign Interest/Discount	-			-
		-			-
22060200	Domestic Interest/Discount	-			-
		-			-
22060300	Insurance Premium	-			-
		-			-
22070100	Transfer to Other Fund	-			-
	Total Overhead Cost	98,993,922	103,943,618	109,140,799	102,055,590
	Total Recurrent Expenditure	98,993,922	103,943,618	109,140,799	102,055,590

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**GOVERNOR'S OFFICE
SPECIAL SERVICES OFFICE (Monitoring & Special Duties)**

ORG CODE	O11101800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	11,952,016	12,549,617	13,177,098	12,321,666
		1,195,202	1,254,962	1,317,710	1,232,167
		13,147,218	13,804,579	14,494,808	13,553,833
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	-			
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		6,958,132	7,306,039	7,671,341	7,173,332
22020200	Utilities - General	-			
		4,483,763	4,707,951	4,943,349	4,622,436
22020300	Materials & Supplies - General	-			
		8,091,758	8,496,346	8,921,164	8,342,019
22020400	Maintenance Services - General	-			
		1,409,824	1,480,315	1,554,331	1,453,427
22020500	Training - General	-			
		6,724,606	7,060,836	7,413,878	6,932,583
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		1,203,011	1,263,162	1,326,320	1,240,218
22020800	Fuel & Lubricants - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		2,491,139	2,615,696	2,746,481	2,568,185
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		480,997	505,047	530,299	495,873
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total	33,920,971	35,617,019	37,397,870	34,970,073
	Total Recurrent Expenditure	47,068,188	49,421,597	51,892,677	48,523,906

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**GOVERNOR'S OFFICE
YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATION**

ORG CODE	O11101800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	-			
21020100	Allowances	-			-
		-			-
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	-			-
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,000
22020300	Materials & Supplies - General	6,925,800	7,272,090	7,635,695	7,140,000
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
22020500	Training - General	-			
22020600	Other Services - General	3,339,225			3,442,500
		-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	989,400	1,038,870	1,090,814	1,020,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total	18,180,225	19,089,236	20,043,698	18,742,500
	Total Recurrent Expenditure	18,180,225	19,089,236	20,043,698	18,742,500

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**GOVERNOR'S OFFICE
SECRETARY TO THE STATE GOVERNMENT (SSG)**

ORG CODE	ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
O11101300100			N			N
21000000		PERSONNEL COST				
21010100		Salaries & Wages				
21020100		Allowances	138,084,841	144,989,083	152,238,537	142,355,506
21020100		NYSC Allowances	13,808,484	14,498,908	15,223,853	14,235,550
			2,664,000	2,797,200	2,937,060	
			154,557,324	162,285,191	170,399,450	156,591,056
22000000		OTHER RECURRENT COSTS				
22010100		Social Benefits	-			
		Total Personnel Cost				
22020000		OVERHEAD COST:	154,557,324	162,285,191	170,399,450	156,591,056
22020100		Travels & Transport - General				
			16,525,220	17,351,481	18,219,055	6,727,031
22020200		Utilities - General				
			5,341,919	5,609,015	5,889,466	5,507,133
22020300		Materials & Supplies - General				
			20,000,000	21,000,000	22,050,000	4,604,229
22020400		Maintenance Services - General				
			25,000,000	26,250,000	27,562,500	6,365,288
22020500		Training - General				
			2,977,401	3,126,271	3,282,585	3,069,486
22020600		Other Services - General				
			9,504,155	9,979,363	10,478,331	9,798,098
22020700		Consultancy & Professional Services - General				
			299,195	314,154	329,862	308,448
22020800		Fuel & Lubricants - General				
			3,000,000	3,150,000	3,307,500	1,326,000
22020900		Financial Charges - General				
			148,410	155,831	163,622	153,000
22021000		Miscellaneous Expenses - General				
			50,000,000	52,500,000	55,125,000	14,264,649
22030100		Staff Loans & Advances				
			148,410	155,831	163,622	153,000
22040100		Local Grants & Contributions				
			2,707,295	2,842,660	2,984,793	2,791,026
22040200		Foreign Grants & Contributions				
			-			
22050100		Subsidies to Govt Owned Companies & Parasta				
			-			
22050200		Subsidies to Private Companies				
			-			
22060100		Foreign Interest/Discount				
			-			
22060200		Domestic Interest/Discount				
			-			
22060300		Insurance Premium				
			-			
22070100		Transfer to Other Fund				
			-			
		Total	135,652,005	142,434,606	149,556,336	55,067,388
		Total Recurrent Expenditure	290,209,330	304,719,796	319,955,786	211,658,444

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

HEAD OF SERVICE					
ORG CODE	O12500100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	97,281,716	102,145,802	107,253,092	100,290,429
21020100	Allowances	10,008,473	10,508,897	11,034,341	10,318,014
		107,290,189	112,654,699	118,287,434	110,608,443
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	-	5,254,957,050	5,517,704,903	
	Total Personnel Cost		5,367,611,749	5,635,992,336	110,608,443
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	12,000,000	12,600,000	13,230,000	9,876,117
		-			
22020200	Utilities - General	1,791,012	1,880,562	1,974,591	1,846,404
		-			
22020300	Materials & Supplies - General	11,453,542	12,026,219	12,627,530	11,807,775
		-			
22020400	Maintenance Services - General	9,743,562	10,230,740	10,742,277	10,044,909
		-			
22020500	Training - General	21,514,219	22,589,930	23,719,426	22,179,607
		-			
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	-	-	-	-
		-	-	-	-
22020900	Financial Charges - General	-	-	-	-
		-	-	-	-
22021000	Miscellaneous Expenses - General	100,000,000	105,000,000	110,250,000	9,641,805
		-	-	-	-
22030100	Staff Loans & Advances	-	-	-	-
		-	-	-	-
22040100	Local Grants & Contributions	10,462,771	10,985,910	11,535,205	10,786,362
		-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
		-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
		-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
		-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
		-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
		-	-	-	-
22060300	Insurance Premium	-	-	-	-
		-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
		-	-	-	-
	Total Overhead Cost	166,965,105	175,313,361	184,079,029	76,182,979
	Total Recurrent Expenditure	5,278,976,294	5,542,925,109	5,820,071,365	387,266,100

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

ESTABLISHMENT					
ORG CODE	O12500500100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	33,213,614	34,874,295	36,618,009	34,240,839
21020100	Allowances	3,360,744	3,528,782	3,705,221	3,464,685
		36,574,358	38,403,076	40,323,230	37,705,524
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	36,574,358	38,403,076	40,323,230	37,705,524
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	3,169,592	3,328,072	3,494,476	3,267,621
22020200	Utilities - General	835,251	877,014	920,865	861,084
22020300	Materials & Supplies - General	2,085,012	2,189,263	2,298,726	2,149,497
22020400	Maintenance Services - General	3,129,076	3,285,530	3,449,807	3,225,852
22020500	Training - General	1,753,542	1,841,219	1,933,280	1,807,775
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	521,513	547,588	574,968	537,642
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	3,335,812	3,502,602	3,677,732	3,438,981
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	14,829,798	15,571,288	16,349,853	15,288,452
	Total Recurrent Expenditure	51,404,157	53,974,365	56,673,083	52,993,976

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

DEPARTMENT OF PENSION					
ORG CODE	OT1103500100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	8,907,172	9,352,531	9,820,158	9,182,652
22000000	OTHER RECURRENT COSTS	932,905	979,551	1,028,528	961,758
22010100	Social Benefits				
22010102	Pension				
	Total Personnel Cost		3,359,108,550	3,527,063,978	
			3,369,440,632	3,537,912,663	10,144,410
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				
		2,596,461	2,726,284	2,862,598	2,676,764
22020200	Utilities - General				
		108,042	113,445	119,117	111,384
22020300	Materials & Supplies - General				
		522,552	548,679	576,113	538,713
22020400	Maintenance Services - General				
		759,414	797,385	837,254	782,901
22020500	Training - General				
		522,552	548,679	576,113	538,713
22020600	Other Services - General				
		-			
22020700	Consultancy & Professional Services - General				
		12,466	13,090	13,744	12,852
22020800	Fuel & Lubricants - General				
		989,400	1,038,870	1,090,814	1,020,000
22020900	Financial Charges - General				
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General				
		522,552	548,679	576,113	538,713
22030100	Staff Loans & Advances				
		-			
22040100	Local Grants & Contributions				
		54,021	56,722	59,558	55,692
22040200	Foreign Grants & Contributions				
		-			
22050100	Subsidies to Govt Owned Companies & Parasta				
		-			
22050200	Subsidies to Private Companies				
		-			
22060100	Foreign Interest/Discount				
		-			
22060200	Domestic Interest/Discount				
		-			
22060300	Insurance Premium				
		-			
22070100	Transfer to Other Fund				
		-			
	Total Overhead Cost	6,186,400	6,495,720	6,820,506	6,377,732
	Total Recurrent Expenditure	3,215,177,478	3,375,936,352	3,544,733,169	16,522,142

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

ORG CODE	SPECIAL DUTIES OFFICE (Project Monitoring & Special Duties)				
	O11101900100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	12,284,143	12,898,350	13,543,268	12,664,065
		1,255,994	1,318,794	1,384,733	1,294,839
		13,540,137	14,217,144	14,928,001	13,958,904
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	13,540,137	14,217,144	14,928,001	13,958,904
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General				
		3,451,126	3,623,682	3,804,867	3,557,862
22020200	Utilities - General				
		732,403	769,024	807,475	755,055
22020300	Materials & Supplies - General				
		1,044,064	1,096,268	1,151,081	1,076,355
22020400	Maintenance Services - General				
		1,072,114	1,125,720	1,182,006	1,105,272
22020500	Training - General				
		315,816	331,607	348,188	325,584
22020600	Other Services - General				
		-			
22020700	Consultancy & Professional Services - General				
		-			
22020800	Fuel & Lubricants - General				
		-			
22020900	Financial Charges - General				
		-			
22021000	Miscellaneous Expenses - General				
		836,290	878,105	922,010	862,155
22030100	Staff Loans & Advances				
		-			
22040100	Local Grants & Contributions				
		-			
22040200	Foreign Grants & Contributions				
		-			
22050100	Subsidies to Govt Owned Companies & Parasta				
		-			
22050200	Subsidies to Private Companies				
		-			
22060100	Foreign Interest/Discount				
		-			
22060200	Domestic Interest/Discount				
		-			
22060300	Insurance Premium				
		-			
22070100	Transfer to Other Fund				
		-			
	TOTAL	7,451,815	7,824,405	8,215,625	7,682,283
	Total Recurrent Expenditure	20,580,345	21,609,362	22,689,830	21,216,850

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

CABINET SECRETARIAT OFFICE (Political, Cabinet & Council Affairs)					
ORG CODE	011101700100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	16,271,388	17,084,958	17,939,205	16,774,627
		1,627,139	1,708,496	1,793,921	1,677,463
		17,898,527	18,793,454	19,733,126	18,452,090
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	17,898,527	18,793,454	19,733,126	18,452,090
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,357,196	2,475,056	2,598,809	2,430,099
22020200	Utilities - General	265,951	279,248	293,211	274,176
22020300	Materials & Supplies - General	4,313,438	4,529,110	4,755,565	4,446,843
22020400	Maintenance Services - General	851,873	894,467	939,190	878,220
22020500	Training - General	209,852	220,344	231,362	216,342
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	10,785,548	11,324,826	11,891,067	11,119,122
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	19,179,618	20,138,599	21,145,529	19,772,802
	Total Recurrent Expenditure	37,078,145	38,932,053	40,878,655	38,224,892

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

LAGOS LIAISON OFFICE

ORG CODE	O11102100101				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				N
21010100	Salaries & Wages	1,726,000	1,812,300	1,902,915	17,792,421
21020100	Allowances				
		1,726,000	1,812,300	1,902,915	17,792,421
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	1,726,000	1,812,300	1,902,915	17,792,421
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,357,196	2,475,056	2,598,809	2,430,099
		-			
22020200	Utilities - General	1,253,916	1,316,612	1,382,442	1,292,697
		-			
22020300	Materials & Supplies - General	418,665	439,598	461,578	431,613
		-			
22020400	Maintenance Services - General	1,513,634	1,589,315	1,668,781	1,560,447
		-			
22020500	Training - General	209,852	220,344	231,362	216,342
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		-			
22020900	Financial Charges - General	-			
		-			
22021000	Miscellaneous Expenses - General	419,703	440,689	462,723	432,684
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,172,966	6,481,614	6,805,695	6,363,882
	Total Recurrent Expenditure	7,898,966	8,293,914	8,708,610	24,156,303

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

ABUJA LIAISON OFFICE						
ORG CODE	O11102100102					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
21000000	PERSONNEL COST	N			N	
21010100	Salaries & Wages	29,715,739	31,201,525	32,761,602	30,634,782	
21020100	Allowances	3,010,645	3,161,178	3,319,236	3,103,758	
		32,726,384	34,362,703	36,080,838	33,738,540	
22000000	OTHER RECURRENT COSTS	-				
22010100	Social Benefits	-				
	Total Personnel Cost	32,726,384	34,362,703	36,080,838	33,738,540	
22020000	OVERHEAD COST:	-				
22020100	Travels & Transport - General	3,348,278	3,515,692	3,691,477	3,451,833	
22020200	Utilities - General	2,088,129	2,192,535	2,302,162	2,152,710	
22020300	Materials & Supplies - General	1,044,064	1,096,268	1,151,081	1,076,355	
22020400	Maintenance Services - General	1,566,616	1,644,947	1,727,194	1,615,068	
22020500	Training - General	625,400	656,670	689,503	644,742	
22020600	Other Services - General	-				
22020700	Consultancy & Professional Services - General	-				
22020800	Fuel & Lubricants - General	-				
22020900	Financial Charges - General	-				
22021000	Miscellaneous Expenses - General	16,993,835	17,843,527	18,735,704	17,519,418	
22030100	Staff Loans & Advances	-				
22040100	Local Grants & Contributions	-				
22040200	Foreign Grants & Contributions	-				
22050100	Subsidies to Govt Owned Companies & Parasta	-				
22050200	Subsidies to Private Companies	-				
22060100	Foreign Interest/Discount	-				
22060200	Domestic Interest/Discount	-				
22060300	Insurance Premium	-				
22070100	Transfer to Other Fund	-				
	Total Overhead Cost	25,666,322	26,949,638	28,297,120	26,460,126	
	Total Recurrent Expenditure	58,392,706	61,312,341	64,377,958	60,198,666	

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

DEPARTMENT OF PARASTATALS					
ORG CODE	011100700200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	13,468,253	14,141,666	14,848,749	13,884,797
21020100	Allowances	1,346,825	1,414,166	1,484,874	1,388,479
		14,815,078	15,555,832	16,333,623	15,273,276
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	14,815,078	15,555,832	16,333,623	15,273,276
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,811,789	1,902,379	1,997,498	1,867,824
22020200	Utilities - General	263,873	277,067	290,920	272,034
22020300	Materials & Supplies - General	1,044,064	1,096,268	1,151,081	1,076,355
22020400	Maintenance Services - General	863,301	906,466	951,789	890,001
22020500	Training - General	167,258	175,621	184,402	172,431
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	399,965	419,963	440,961	412,335
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	4,550,251	4,777,763	5,016,651	4,690,980
	Total Recurrent Expenditure	19,365,328	20,333,595	21,350,274	19,964,256

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

NEW PARTNERSHIP FOR AFFRICA DEVELOPMENT PROJECT
ORG CODE 111028000100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	8,075,978	8,479,776	8,903,765	8,325,750
21020100	Allowances	-	-	-	-
		8,075,978	8,479,776	8,903,765	8,325,750
		-	-	-	-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	8,075,978	8,479,776	8,903,765	8,325,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	500,000	525,000	551,250	3,060,000
		-	-	-	-
22020200	Utilities - General	200,000	210,000	220,500	2,040,000
		-	-	-	-
22020300	Materials & Supplies - General	100,000	105,000	110,250	2,040,000
		-	-	-	-
22020400	Maintenance Services - General	100,000	105,000	110,250	1,885,572
		-	-	-	-
22020500	Training - General	-	-	-	-
		-	-	-	-
22020600	Other Services - General	-	-	-	-
		-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
		-	-	-	-
22020800	Fuel & Lubricants - General	50,000	52,500	55,125	408,000
		-	-	-	-
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-	-	-	-
22021000	Miscellaneous Expenses - General	200,000	210,000	220,500	1,020,000
		-	-	-	-
22030100	Staff Loans & Advances	-	-	-	-
		-	-	-	-
22040100	Local Grants & Contributions	-	-	-	-
		-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
		-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
		-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
		-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
		-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
		-	-	-	-
22060300	Insurance Premium	-	-	-	-
		-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	1,248,940	1,311,387	1,376,956	10,555,572
		-	-	-	-
	Total Recurrent Expenditure	9,324,918	9,791,163	10,280,722	18,881,322

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
ORG CODE	11100800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	45,466,620	47,739,951	50,126,949	45,466,620
21020100	Allowances	4,546,662	4,773,995	5,012,695	4,546,662
		50,013,282	52,513,946	55,139,643	50,013,282
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	50,013,282	52,513,946	55,139,643	50,013,282
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,080,000	4,284,000	4,498,200	4,080,000
22020200	Utilities - General	3,733,200	3,919,860	4,115,853	3,733,200
22020300	Materials & Supplies - General	8,285,052	8,699,305	9,134,270	8,285,052
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,100,000
22020500	Training - General	5,132,028	5,388,629	5,658,061	5,132,028
22020600	Other Services - General	9,180,000	9,639,000	10,120,950	9,180,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	408,000
22020900	Financial Charges - General	102,000	107,100	112,455	102,000
22021000	Miscellaneous Expenses - General	5,273,400	5,537,070	5,813,924	5,273,400
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	41,293,680	43,358,364	45,526,282	41,293,680
	Total Recurrent Expenditure	91,306,962	95,872,310	100,665,926	106,216,450

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

ORG CODE	O21500100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
		N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	566,217,097	594,527,952	624,254,349	583,728,966	
21020100	Allowances	56,690,097	59,524,602	62,500,832	58,443,399	
		622,907,194	654,052,554	686,755,181	642,172,365	
		-				
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	622,907,194	654,052,554	686,755,181	642,172,365	
		-				
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	5,232,293	5,493,908	5,768,604	5,394,117	
		-				
22020200	Utilities - General	3,753,437	3,941,109	4,138,165	3,869,523	
		-				
22020300	Materials & Supplies - General	1,044,064	1,096,268	1,151,081	1,076,355	
		-				
22020400	Maintenance Services - General	7,862,168	8,255,277	8,668,040	8,105,328	
		-				
22020500	Training - General	7,293,906	7,658,602	8,041,532	7,519,491	
		-				
22020600	Other Services - General	-				
		-				
22020700	Consultancy & Professional Services - General	4,466,102	4,689,407	4,923,878	4,604,229	
		-				
22020800	Fuel & Lubricants - General	-				
		-				
22020900	Financial Charges - General	-				
		-				
22021000	Miscellaneous Expenses - General	4,527,148	4,753,506	4,991,181	4,667,163	
		-				
22030100	Staff Loans & Advances	-				
		-				
22040100	Local Grants & Contributions	522,552	548,679	576,113	538,713	
		-				
22040200	Foreign Grants & Contributions	-				
		-				
22050100	Subsidies to Govt Owned Companies & Parasta	-				
		-				
22050200	Subsidies to Private Companies	-				
		-				
22060100	Foreign Interest/Discount	-				
		-				
22060200	Domestic Interest/Discount	-				
		-				
22060300	Insurance Premium	-				
		-				
22070100	Transfer to Other Fund	-				
		-				
	Total Overhead Cost	34,701,671	36,436,755	38,258,593	35,774,919	
		-				
	Total recurrent Expenditure	657,608,865	690,489,309	725,013,774	677,947,284	

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY
ORG CODE 021502100100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	95,224,635	99,985,867	104,985,160	98,169,727
21020100	Allowances	10,580,515	11,109,541	11,665,018	10,907,747
		105,805,150	111,095,407	116,650,178	109,077,474
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	105,805,150	111,095,407	116,650,178	109,077,474
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020200	Utilities - General	494,700	519,435	545,407	510,000
		-			
22020300	Materials & Supplies - General	494,700	519,435	545,407	510,000
		-			
22020400	Maintenance Services - General	926,326	972,642	1,021,274	954,975
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	4,389,226	4,608,687	4,839,121	4,524,975
		110,194,376	115,704,094	121,489,299	113,602,449
	Total Recurrent Expenditure				

**BORNO STATE GOVERNMENT
2016 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME						
ORG CODE	02150200100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
		N			N	
21000000	PERSONNEL COST				N	
21010100	Salaries & Wages	727,836,759	764,228,597	802,440,027	750,347,175	
21020100	Allowances	80,870,751	84,914,289	89,160,003	83,371,908	
		808,707,511	849,142,886	891,600,030	833,719,083	
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	808,707,511	849,142,886	891,600,030	833,719,083	
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000	
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,000	
22020300	Materials & Supplies - General	4,947,000	5,194,350	5,454,068	5,100,000	
22020400	Maintenance Services - General	4,947,000	5,194,350	5,454,068	5,100,000	
22020500	Training - General	-				
22020600	Other Services - General	1,060,587	1,113,617	1,169,298	1,093,389	
22020700	Consultancy & Professional Services - General	-				
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000	
22020900	Financial Charges - General	98,940	103,887	109,081	102,000	
22021000	Miscellaneous Expenses - General	-				
22030100	Staff Loans & Advances	593,640	623,322	654,488	612,000	
22040100	Local Grants & Contributions	-				
22040200	Foreign Grants & Contributions	-				
22050100	Subsidies to Govt Owned Companies & Parasta	-				
22050200	Subsidies to Private Companies	-				
22060100	Foreign Interest/Discount	-				
22060200	Domestic Interest/Discount	-				
22060300	Insurance Premium	-				
22070100	Transfer to Other Fund	-				
	Total Overhead Cost	16,890,987	17,735,537	18,622,314	17,413,389	
	Total Recurrent Expenditure	825,598,498	866,878,423	910,222,344	851,132,472	

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MOHAMED LAWAN COLLEGE OF AGRICULTURE
ORG CODE 021502100100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	313,603,049	329,283,201	345,747,361	323,302,112
		34,844,783	36,587,022	38,416,373	35,922,457
		348,447,832	365,870,224	384,163,735	359,224,569
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	348,447,832	365,870,224	384,163,735	359,224,569
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020200	Utilities - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	-			
		3,957,600	4,155,480	4,363,254	4,080,000
22020400	Maintenance Services - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		296,820	311,661	327,244	306,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		2,356,998	2,474,848	2,598,590	2,429,895
22030100	Staff Loans & Advances	-			
		593,640	623,322	654,488	612,000
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	13,240,398	13,902,418	14,597,539	13,649,895
	Total Recurrent Expenditure	361,688,230	379,772,642	398,761,274	372,874,464

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF TRADE, INVESTMENT, & TOURISM

ORG CODE	O22200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	142,632,399	149,764,019	157,252,220	147,043,710
		14,331,212	15,047,772	15,800,161	14,774,445
		156,963,610	164,811,791	173,052,380	161,818,155
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	156,963,610	164,811,791	173,052,380	161,818,155
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	4,911,777	5,157,366	5,415,235	5,063,688
22020200	Utilities - General	1,410,785	1,481,325	1,555,391	1,454,418
22020300	Materials & Supplies - General	1,985,281	2,084,545	2,188,772	2,046,681
22020400	Maintenance Services - General	9,721,745	10,207,833	10,718,224	10,022,418
22020500	Training - General	2,085,012	2,189,263	2,298,726	2,149,497
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	522,552	548,679	576,113	538,713
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	3,408,829	3,579,271	3,758,234	3,514,257
22030100	Staff Loans & Advances	105,965	111,263	116,826	109,242
22040100	Local Grants & Contributions	54,021	56,722	59,558	55,692
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	24,205,968	25,416,266	26,687,080	24,954,606
	Total Recurrent Expenditure	181,169,578	190,228,057	199,739,460	186,772,761

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MAIDUGURI INTERNATIONAL HOTEL					
ORG CODE	022205200200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	55,000,000	57,750,000	60,637,500	55,000,000
21020100	Allowances	5,000,000	5,250,000	5,512,500	5,000,000
		60,000,000	63,000,000	66,150,000	60,000,000
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	60,000,000	63,000,000	66,150,000	
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
		-			
22020200	Utilities - General	7,514,147	7,889,854	8,284,347	7,746,543
		-			
22020300	Materials & Supplies - General	-			
		-			
22020400	Maintenance Services - General	-			
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		-			
22020900	Financial Charges - General	-			
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	TOTAL	7,514,147	7,889,854	8,284,347	7,746,543
	Total Recurrent Expenditure	67,514,147	70,889,854	74,434,347	67,746,543

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MAIDUGURI KANO MOTOR PARK AND MARKET					
ORG CODE	022205400200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	22,634,068	23,765,772	24,954,060	23,334,091
21020100	Allowances	-	-	-	-
		22,634,068	23,765,772	24,954,060	23,334,091
		-	-	-	-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	22,634,068	23,765,772	24,954,060	23,334,091
		-	-	-	-
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	791,520	831,096	872,651	816,000
22020200	Utilities - General	647,463	679,837	713,828	667,488
22020300	Materials & Supplies - General	-	-	-	-
22020400	Maintenance Services - General	494,700	519,435	545,407	510,000
22020500	Training - General	-	-	-	-
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	197,880	207,774	218,163	204,000
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parastat	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	2,626,263	2,757,577	2,895,455	2,707,488
	Total Recurrent Expenditure	25,260,332	26,523,348	27,849,516	26,041,579

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BOPLAS INDUSTRIES LIMITED					
ORG CODE	D22201900500				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	11,469,125	12,042,581	12,644,710	11,823,840
		1,274,347	1,338,065	1,404,968	1,313,760
		12,743,472	13,380,646	14,049,678	13,137,600
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	12,743,472	13,380,646	14,049,678	13,137,600
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		791,520	831,096	872,651	816,000
22020200	Utilities - General	-			
		1,187,280	1,246,644	1,308,976	1,224,000
22020300	Materials & Supplies - General	-			
		4,947,000	5,194,350	5,454,068	5,100,000
22020400	Maintenance Services - General	-			
		1,048,170	1,100,579	1,155,608	1,080,588
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		395,760	415,548	436,325	408,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	-			
		494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	8,963,370	9,411,539	9,882,116	9,240,588
	Total Recurrent Expenditure	21,706,842	22,792,184	23,931,794	22,378,188

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

SODA ASH COMPANY LIMITED					
ORG CODE	022201900600				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
2100000	PERSONNEL COST				
21010100	Salaries & Wages	28,347,750	29,765,137	31,253,394	29,224,484
21020100	Allowances	3,149,750	3,307,237	3,472,599	3,247,165
		31,497,500	33,072,375	34,725,993	32,471,649
		-			
2200000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	31,497,500	33,072,375	34,725,993	32,471,649
		-			
2202000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020200	Utilities - General	1,526,199	1,602,509	1,682,634	1,573,401
		-			
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	6,473,199	6,796,859	7,136,702	6,673,401
		-			
	Total Recurrent expenditure	37,970,699	39,869,233	41,862,695	39,145,050

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MAIDUGURI MONDAY MARKET CO. LTD					
ORG CODE	02205400100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET/ SUPPLEMENTARY 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	140,484,659	147,508,892	154,884,337	144,829,546
21020100	Allowances	11,427,570	11,998,949	12,598,896	11,781,000
		151,912,229	159,507,841	167,483,233	156,610,546
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	151,912,229	159,507,841	167,483,233	156,610,546
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	2,777,493	2,916,368	3,062,186	2,863,395
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-			
22020600	Other Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,978,800	2,077,740	2,181,627	2,040,000
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	11,682,093	12,266,198	12,879,508	12,043,395
	Total Recurrent Expenditure	163,594,323	171,774,039	180,362,741	168,653,941

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO WIRE AND NAIL COMPANY LTD					
ORG CODE	02201900400				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	7,445,873	7,818,167	8,209,075	7,676,158
21020100	Allowances	849,306	891,771	936,360	875,573
		8,295,179	8,709,938	9,145,435	8,551,731
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	8,295,179	8,709,938	9,145,435	8,551,731
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	838,863	880,806	924,846	864,807
		-			
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	296,820	311,661	327,244	306,000
		-			
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	4,796,463	5,036,286	5,288,100	4,944,807
		-			
	Total recurrent Expenditure	13,091,642	13,746,224	14,433,535	13,496,538
		-			

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO INVESTMENT COMPANY LTD					
ORG CODE	022201900100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	80,759,332	84,797,299	89,037,164	83,257,044
		2,728,280	2,864,694	3,007,929	2,812,660
		83,487,613	87,661,993	92,045,093	86,069,704
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	83,487,613	87,661,993	92,045,093	86,069,704
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	-			
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		4,947,000	5,194,350	5,454,068	5,100,000
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		3,403,140	3,573,297	3,751,962	3,508,392
22030100	Staff Loans & Advances	-			
		692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium - Vetting of Contract	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	14,286,540	15,000,867	15,750,911	14,728,392
	Total Recurrent Expenditure	97,774,153	102,662,861	107,796,004	100,798,096

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

NEITAL NIGERIA LIMITED					
ORG CODE	02201900200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	32,614,166	34,244,874	35,957,118	33,622,852
21020100	Allowances	3,623,796	3,804,986	3,995,235	3,735,872
		36,237,962	38,049,860	39,952,353	37,358,724
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	36,237,962	38,049,860	39,952,353	37,358,724
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020300	Materials & Supplies - General	9,894,000	10,388,700	10,908,135	10,200,000
		-			
22020400	Maintenance Services - General	4,947,000	5,194,350	5,454,068	5,100,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	3,177,260	3,336,123	3,502,929	3,275,526
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
		-			
22020900	Financial Charges - General	197,880	207,774	218,163	204,000
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	22,965,260	24,113,523	25,319,199	23,675,526
		-			
	Total recurrent Expenditure	59,203,223	62,163,384	65,271,553	61,034,250

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE HOTELS LIMITED						
ORG CODE	022205200100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016	
		N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	97,624,930	102,506,177	107,631,486	100,644,258	
21020100	Allowances	4,776,704	5,015,540	5,266,317	4,924,438	
		102,401,635	107,521,717	112,897,803	105,568,696	
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-	-	-	-	
	Total Personnel Cost	102,401,635	107,521,717	112,897,803	105,568,696	
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000	
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000	
22020300	Materials & Supplies - General	1,652,941	1,735,588	1,822,368	1,704,063	
22020400	Maintenance Services - General	989,400			1,020,000	
22020500	Training - General	-	-	-	-	
22020600	Other Services - General	-	-	-	-	
22020700	Consultancy & Professional Services - General	-	-	-	-	
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000	
22020900	Financial Charges - General	98,940	103,887	109,081	102,000	
22021000	Miscellaneous Expenses - General	-	-	-	-	
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000	
22040100	Local Grants & Contributions	-	-	-	-	
22040200	Foreign Grants & Contributions	-	-	-	-	
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-	
22050200	Subsidies to Private Companies	-	-	-	-	
22060100	Foreign Interest/Discount	-	-	-	-	
22060200	Domestic Interest/Discount	-	-	-	-	
22060300	Insurance Premium	-	-	-	-	
22070100	Transfer to Other Fund	-	-	-	-	
	Total Overhead Cost	6,599,941	6,929,938	7,276,435	6,804,063	
	Total Recurrent Expenditure	109,001,576	114,451,655	120,174,238	112,372,759	

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO SUPPLY COMPANY						
ORG CODE	022201900300					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
		N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	16,858,678	17,701,612	18,586,693	17,380,081	
21020100	Allowances	1,873,186	1,966,846	2,065,188	1,931,120	
		18,731,865	19,668,458	20,651,881	19,311,201	
		-				
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	18,731,865	19,668,458	20,651,881	19,311,201	
		-				
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	494,700	519,435	545,407	510,000	
		-				
22020200	Utilities - General	1,162,347	1,220,464	1,281,488	1,198,296	
		-				
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,000	
		-				
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000	
		-				
22020500	Training - General	-				
		-				
22020600	Other Services - General	-				
		-				
22020700	Consultancy & Professional Services - General	-				
		-				
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000	
		-				
22020900	Financial Charges - General	49,470	51,944	54,541	51,000	
		-				
22021000	Miscellaneous Expenses - General	-				
		-				
22030100	Staff Loans & Advances	247,350	259,718	272,703	255,000	
		-				
22040100	Local Grants & Contributions	-				
		-				
22040200	Foreign Grants & Contributions	-				
		-				
22050100	Subsidies to Govt Owned Companies & Parastat	-				
		-				
22050200	Subsidies to Private Companies	-				
		-				
22060100	Foreign Interest/Discount	-				
		-				
22060200	Domestic Interest/Discount	-				
		-				
22060300	Insurance Premium	-				
		-				
22070100	Transfer to Other Fund	-				
		-				
	Total Overhead Cost	4,130,547	4,337,074	4,553,928	4,258,296	
		-				
	Total Recurrent Expenditure	22,862,412	24,005,533	25,205,809	23,569,497	

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF EDUCATION					
ORG CODE	O51700100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	350,712,865	368,248,509	386,660,934	361,559,655
21020100	Allowances (including Blind workshop)	38,793,636	40,733,318	42,769,984	39,848,697
		389,366,101	408,834,407	429,276,127	401,408,352
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	389,366,101	408,834,407	429,276,127	401,408,352
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	16,890,987	17,735,537	18,622,314	17,413,389
22020200	Utilities - General	11,983,365	12,582,534	13,211,660	12,353,985
22020300	Materials & Supplies - General	519,900,104	545,895,110	573,189,865	535,979,489
22020400	Maintenance Services - General	9,803,816	10,294,007	10,808,707	10,107,027
22020500	Training - General	9,922,247	10,418,360	10,939,278	10,229,121
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	941,216	988,277	1,037,691	970,326
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	45,973,771	48,272,459	50,686,082	47,395,640
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	9,012,197	9,462,807	9,935,947	9,290,925
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	624,427,705	655,649,090	688,431,545	643,739,902
	Total Recurrent Expenditure	1,013,793,806	1,064,483,497	1,117,707,672	1,045,148,254

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

TEACHING SERVICE BOARD						
ORG CODE	051701400200	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	3,593,910,214	3,773,605,724	3,962,286,011	3,705,062,076	
21020100	Allowances	391,090,477	410,645,001	431,177,251	403,186,059	
		3,985,000,691	4,184,250,725	4,393,463,262	4,108,248,135	
		-				
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	3,985,000,691	4,184,250,725	4,393,463,262	4,108,248,135	
		-				
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000	
		-				
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000	
		-				
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000	
		-				
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000	
		-				
22020500	Training - General	-				
		-				
22020600	Other Services - General	14,220,250	14,931,263	15,677,826	14,660,052	
		-				
22020700	Consultancy & Professional Services - General	-				
		-				
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000	
		-				
22020900	Financial Charges - General	98,940	103,887	109,081	102,000	
		-				
22021000	Miscellaneous Expenses - General	-				
		-				
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000	
		-				
22040100	Local Grants & Contributions	-				
		-				
22040200	Foreign Grants & Contributions	-				
		-				
22050100	Subsidies to Govt Owned Companies & Parastat	-				
		-				
22050200	Subsidies to Private Companies	-				
		-				
22060100	Foreign Interest/Discount	-				
		-				
22060200	Domestic Interest/Discount	-				
		-				
22060300	Insurance Premium	-				
		-				
22070100	Transfer to Other Fund	-				
	Total Overhead Cost	24,114,250	25,319,963	26,585,961	24,860,052	
		-				
	Total recurrent Expenditure	4,009,114,941	4,209,570,688	4,420,049,223	4,133,108,187	

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF FINANCE - HQTRS					
ORG CODE	O22000100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	49,393,816	51,863,507	54,456,682	50,921,460
21010103	Consolidated Revenue Fund Charges	5,007,353	5,257,721	5,520,607	5,162,220
		133,219,342	139,880,309	146,874,324	137,339,528
		187,620,511	197,001,537	206,851,614	193,423,208
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	-			
22010102	Pension	-			
					6,086,722,583
	Total Personnel Cost				3,401,186,619
		187,620,511	197,001,537	206,851,614	9,681,332,410
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				
		136,977,688	143,826,572	151,017,901	192,760,503
22020200	Utilities - General				
		34,744,021	36,481,222	38,305,283	35,818,578
22020300	Materials & Supplies - General				
		150,000,000	157,500,000	165,375,000	94,200,000
22020400	Maintenance Services - General				
		25,948,612	27,246,042	28,608,344	26,751,146
22020500	Training - General				
		29,284,211	30,748,421	32,285,842	30,189,908
22020600	Other Services - General				
		63,800,307	66,990,322	70,339,838	65,773,512
22020700	Consultancy & Professional Services - General				
		-			
22020800	Fuel & Lubricants - General				
		-			
22020900	Financial Charges - General				
		45,207,467	47,467,840	49,841,232	46,605,636
22021000	Miscellaneous Expenses - General				
		50,600,359	53,130,377	55,786,896	52,165,319
22030100	Staff Loans & Advances				
		7,517,500	7,893,375	8,288,044	7,750,000
22040100	Local Grants & Contributions				
		7,091,988	7,446,588	7,818,917	7,311,328
22040200	Foreign Grants & Contributions				
		-			
22050100	Subsidies to Govt Owned Companies & Parasta				
		-			
22050200	Subsidies to Private Companies				
		-			
22060100	Foreign Interest/Discount				
		134,435,000	141,156,750	148,214,588	
22060200	Domestic Interest/Discount				
		150,000,000	157,500,000	165,375,000	
22060300	Insurance Premium				
		-			
22070100	Transfer to Other Fund				
		-			
	Total Overhead Cost	835,607,152	877,387,510	921,256,885	35,500,000
					594,825,930
	Total Recurrent Expenditure	1,023,227,663	1,074,389,047	1,128,108,499	10,276,158,340

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF FINANCE
OFFICE OF THE ACCOUNTANT GENERAL

ORG CODE	O22000700100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	369,473,169	387,946,828	407,344,169	483,992,958
21020100	Allowances	46,974,585	49,323,314	51,789,480	48,427,407
21010103	Consolidated Revenue Fund Charges	-	-	-	-
		416,447,754	437,270,142	459,133,649	532,420,365
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	-	-	-	-
22010102	Pension	5,004,721,000	5,254,957,050	5,517,704,903	-
22010102	Death Benefits	3,199,151,000	3,359,108,550	3,527,063,978	-
		-	-	-	-
	Total Personnel Cost	8,620,319,754	9,051,335,742	9,503,902,529	532,420,365
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	14,253,296	14,965,961	15,714,259	14,694,120
22020200	Utilities - General	6,549,036	6,876,488	7,220,313	6,751,584
22020300	Materials & Supplies - General	150,000,000	157,500,000	165,375,000	40,810,650
22020400	Maintenance Services - General	15,734,725	16,521,461	17,347,534	16,221,366
22020500	Training - General (Including IPSAS)	150,000,000	157,500,000	165,375,000	23,700,500
22020600	Other Services - General	26,889,176	28,233,635	29,645,317	27,720,800
22020700	Consultancy & Professional Services - General**	36,990,950	38,840,498	40,782,522	38,135,000
22020800	Fuel & Lubricants - General	35,996,846	37,796,688	39,686,522	37,110,150
22020900	Financial Charges - General	9,894,000	10,388,700	10,908,135	10,200,000
22021000	Miscellaneous Expenses - General	9,552,410	10,030,030	10,531,532	9,847,845
22030100	Staff Loans & Advances	-	-	-	-
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	455,860,439	478,653,461	502,586,134	225,192,015
	Total Recurrent Expenditure	9,076,180,193	9,529,989,203	10,006,488,663	757,612,380

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BOARD OF INTERNAL REVENUE					
ORG CODE	22000800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
21020100	Allowances	304,221,474	319,432,548	335,404,175	313,630,385
		33,802,386	35,492,505	37,267,131	34,847,821
		338,023,860	354,925,053	372,671,305	348,478,206
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	338,023,860	354,925,053	372,671,305	348,478,206
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
		3,957,600	4,155,480	4,363,254	4,080,000
22020200	Utilities - General	-			
		1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	-			
		9,894,000	10,388,700	10,908,135	10,200,000
22020400	Maintenance Services - General	-			
22020500	Training - General	-			
22020600	Other Services - General	-			
		19,788,000	20,777,400	21,816,270	20,400,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-			
		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		17,392,663	18,262,296	19,175,411	17,930,580
22030100	Staff Loans & Advances	-			
		692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	54,000,463	56,700,486	59,535,510	55,670,580
	Total Recurrent Expenditure	392,024,322	411,625,539	432,206,815	404,148,786

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF HEALTH					
ORG CODE	O52100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	412,615,759	433,246,547	454,908,874	855,273,978
21020100	Allowances(Including Medical Students, school of health Technology, Nursing Students, & midwifery students)	30,140,201	31,647,211	33,229,572	86,247,630
		442,755,960	464,893,758	488,138,446	941,521,608
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	442,755,960	464,893,758	488,138,446	941,521,608
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,952,725	3,100,361	3,255,379	6,136,830
22020200	Utilities - General	1,211,804	1,272,394	1,336,014	2,280,210
22020300	Materials & Supplies - General	5,378,918	5,647,864	5,930,257	9,668,988
22020400	Maintenance Services - General	3,599,941	3,779,938	3,968,935	6,804,063
22020500	Training - General	1,607,564	1,687,942	1,772,339	2,688,210
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	1,563,499	1,641,674	1,723,758	1,611,855
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,526,788	1,603,128	1,683,284	5,697,720
22030100	Staff Loans & Advances	1,085,012	1,139,263	1,196,226	2,149,497
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	36,322,012	38,138,112	40,045,018	37,445,373
	Total Recurrent Expenditure	479,077,971	503,031,870	528,183,464	978,966,981

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

COLLEGE OF HEALTH TECHNOLOGY MAIDUGURI					
ORG CODE	O62100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
	Allowances(including Medical Students, school of health Technology, Nursing Students, & midwifery students)	100,000,000	105,000,000	110,250,000	
21020100		150,000,000	157,500,000	165,375,000	
		250,000,000	262,500,000	275,625,000	
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	250,000,000	262,500,000	275,625,000	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,500,000	1,575,000	1,653,750	
22020200	Utilities - General	500,000	525,000	551,250	
22020300	Materials & Supplies - General	2,000,000	2,100,000	2,205,000	
22020400	Maintenance Services - General	1,500,000	1,575,000	1,653,750	
22020500	Training - General	500,000	525,000	551,250	
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,000,000	1,050,000	1,102,500	
22020800	Fuel & Lubricants - General	500,000	525,000	551,250	
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	1,000,000	1,050,000	1,102,500	
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	8,500,000	8,925,000	9,371,250	
	Total Recurrent Expenditure	258,500,000	271,425,000	284,996,250	

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

COLLEGE OF NURSING AND MIDWIFERY MAIDUGURI					
ORG CODE	O52100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
2100000	PERSONNEL COST				
21010100	Salaries & Wages	300,000,000	315,000,000	330,750,000	
21020100	Allowances(Including Medical Students, school of health Technology, Nursing Students, & midwifery students)	150,000,000	157,500,000	165,375,000	
		450,000,000	472,500,000	496,125,000	
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	450,000,000	472,500,000	496,125,000	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,500,000	1,575,000	1,653,750	
22020200	Utilities - General	500,000	525,000	551,250	
22020300	Materials & Supplies - General	2,000,000	2,100,000	2,205,000	
22020400	Maintenance Services - General	1,500,000	1,575,000	1,653,750	
22020500	Training - General	500,000	525,000	551,250	
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,000,000	1,050,000	1,102,500	
22020800	Fuel & Lubricants - General	500,000	525,000	551,250	
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	1,000,000	1,050,000	1,102,500	
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	8,500,000	8,925,000	9,371,250	
	Total Recurrent Expenditure	458,500,000	481,425,000	505,496,250	

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**HIV/AIDS PROGRAMME DEVELOPMENT PROJECT
ORG CODE 052111500100**

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST				N
21010100	Salaries & Wages				
21020100	Allowances	994,347	1,044,064	1,096,268	1,025,100
		104,926	110,172	115,681	108,171
		1,099,273	1,154,237	1,211,948	1,133,271
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	1,099,273	1,154,237	1,211,948	1,133,271
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,947,000	5,194,350	5,454,068	5,100,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	1,980,878	2,079,922	2,183,918	2,042,142
22020500	Training - General	989,400	1,038,870	1,090,814	1,020,000
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	10,390,778	10,910,317	11,455,832	10,712,142
	Total Recurrent Expenditure	11,490,051	12,064,553	12,667,781	11,845,413

**BORNO STATE GOVERNMENT
2017 BUDGET**

DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ORG CODE	521002001000				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET/ SUPPLEMENTARY 2016
21000000		N			N
21010100	Salaries & Wages	1,391,474,115	1,461,047,821	1,534,100,212	1,434,509,397
21020100	Allowances	91,983,044	96,582,196	101,411,306	94,827,880
		1,483,457,159	1,557,630,017	1,635,511,517	1,529,337,277
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	1,483,457,159	1,557,630,017	1,635,511,517	1,529,337,277
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	5,441,700	5,713,785	5,999,474	5,610,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	6,104,598	6,409,828	6,730,319	6,293,400
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	692,580	727,209	763,569	714,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	989,400	1,038,870	1,090,814	1,020,000
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	15,998,598	16,798,528	17,638,454	16,493,400
	Total recurrent Expenditure	1,499,455,757	1,574,428,545	1,653,149,972	1,545,830,677

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

HOSPITALS MANAGEMENT BOARD					
ORG CODE	52110200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	6,976,817,056	7,325,657,908	7,691,940,804	7,192,594,903
21020100	Allowances	775,201,895	813,961,990	854,660,089	799,177,211
		7,752,018,951	8,139,619,898	8,546,600,893	7,991,772,114
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	7,752,018,951	8,139,619,898	8,546,600,893	7,991,772,114
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	38,586,600	40,515,930	42,541,727	39,780,000
22020200	Utilities - General	25,000,000	26,250,000	27,562,500	102,000,000
22020300	Materials & Supplies - General	-	-	-	-
22020400	Maintenance Services - General	-	-	-	-
22020500	Training - General	40,000,000	42,000,000	44,100,000	102,000,000
22020600	Other Services - General	50,000,000	52,500,000	55,125,000	213,931,485
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
22020900	Financial Charges - General	494,700	519,435	545,407	510,000
22021000	Miscellaneous Expenses - General	25,000,000	26,250,000	27,562,500	153,000,000
22030100	Staff Loans & Advances	10,000,000	10,500,000	11,025,000	153,000,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	189,576,000	199,054,800	209,007,540	764,731,485
	Total Recurrent Expenditure	7,941,594,951	8,338,674,698	8,755,608,433	8,756,503,599

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

ORG CODE	O12300100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	191,248,398	200,810,818	210,851,359	197,163,297
21020100	Allowances	17,447,822	18,320,213	19,236,223	17,987,445
		208,696,220	219,131,031	230,087,582	215,150,742
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	208,696,220	219,131,031	230,087,582	215,150,742
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,473,199	6,796,859	7,136,702	6,673,401
		-			
22020200	Utilities - General	4,168,985	4,377,435	4,596,306	4,297,923
		-			
22020300	Materials & Supplies - General	25,000,000	26,250,000	27,562,500	75,653,910
		-			
22020400	Maintenance Services - General	9,946,141	10,443,448	10,965,621	10,253,754
		-			
22020500	Training - General	18,472,337	19,395,953	20,365,751	19,043,646
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	596,311	626,127	657,433	614,754
		-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	18,346,692	19,264,026	20,227,227	18,914,115
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	83,597,305	87,777,170	92,166,029	136,063,503
		-			
	Total Recurrent Expenditure	292,293,525	306,908,201	322,253,611	351,214,245

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

INFORMATICS INSTITUTE					
ORG CODE	012301900100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	5,757,625	6,045,507	6,347,782	5,935,696
21020100	Allowances	-			
		5,757,625	6,045,507	6,347,782	5,935,696
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	5,757,625	6,045,507	6,347,782	5,935,696
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,947,000	5,194,350	5,454,068	5,100,000
22020200	Utilities - General	1,161,110	1,219,166	1,280,124	1,197,021
22020300	Materials & Supplies - General	2,968,200	3,116,610	3,272,441	3,060,000
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	3,957,600	4,155,480	4,363,254	4,080,000
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	15,012,710	15,763,346	16,551,513	15,477,021
	Total Recurrent Expenditure	20,770,336	21,808,852	22,899,295	21,412,717

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO RADIO TELVESION CORPORATION					
ORG CODE	12300300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	21,510,000	22,585,500	23,714,775	221,744,598
21020100	Allowances	-			
		21,510,000	22,585,500	23,714,775	221,744,598
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	21,510,000	22,585,500	23,714,775	221,744,598
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,957,600	4,155,480	4,363,254	4,080,000
		-			
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,000
		-			
22020300	Materials & Supplies - General	9,894,000	10,388,700	10,908,135	10,200,000
		-			
22020400	Maintenance Services - General	8,904,600	9,349,830	9,817,322	9,180,000
		-			
22020500	Training - General	59,925,067	62,921,320	66,067,386	10,232,028
		-			
22020600	Other Services - General	10,883,400	11,427,570	11,998,949	11,220,000
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	9,894,000	10,388,700	10,908,135	10,200,000
		-			
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	107,416,267	112,787,080	118,426,434	59,192,029
		-			
	Total Recurrent Expenditure	128,926,267	135,372,580	142,141,209	280,936,627

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

COUNCIL FOR ARTS AND CULTURE					
ORG CODE	012301000100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	88,896,047	93,340,849	98,007,891	91,645,409
21020100	Allowances	9,877,339	10,371,205	10,889,766	10,182,823
		98,773,385	103,712,054	108,897,657	101,828,232
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	98,773,385	103,712,054	108,897,657	101,828,232
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	8,904,600	9,349,830	9,817,322	9,180,000
22020200	Utilities - General	3,957,600	4,155,480	4,363,254	4,080,000
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020500	Training - General	-			
22020600	Other Services - General	9,894,000	10,388,700	10,908,135	10,200,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	11,011,725	11,562,311	12,140,427	11,352,294
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	37,725,525	39,611,801	41,592,392	38,892,294
	Total Recurrent Expenditure	136,498,910	143,323,856	150,490,049	140,720,526

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF JUSTICE					
ORG CODE	O32600100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	166,403,822	174,724,013	183,460,214	171,550,332
21020100	Allowances	16,708,146	17,543,554	18,420,731	17,224,893
		183,111,968	192,267,567	201,880,945	188,775,225
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	183,111,968	192,267,567	201,880,945	188,775,225
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,485,409	3,659,679	3,842,663	3,593,205
		-			
22020200	Utilities - General	2,978,440	3,127,362	3,283,730	3,070,557
		-			
22020300	Materials & Supplies - General	4,962,682	5,210,816	5,471,357	5,116,167
		-			
22020400	Maintenance Services - General	6,498,775	6,823,714	7,164,899	6,699,768
		-			
22020500	Training - General	2,977,401	3,126,271	3,282,585	3,069,486
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	1,985,281	2,084,545	2,188,772	2,046,681
		-			
22020800	Fuel & Lubricants - General	-			
		-			
22020900	Financial Charges - General	-			
		-			
22021000	Miscellaneous Expenses - General	18,710,049	19,645,551	20,627,829	19,288,710
		-			
22030100	Staff Loans & Advances	29,921,251	31,417,313	32,988,179	30,846,650
		-			
22040100	Local Grants & Contributions	1,985,281	2,084,545	2,188,772	2,046,681
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium - Vetting of Contract	165,717,500	174,003,375	182,703,544	67,750,000
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	239,222,068	251,183,171	263,742,330	143,527,905
		-			
	Total Recurrent Expenditure	422,334,036	443,450,738	465,623,275	332,303,130

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC STUDIES					
ORG CODE	032600600100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	2017	2018	2019	2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	568,109,467	596,514,940	626,340,687	585,679,863
21020100	Allowances (including Casual Staff allowance)	2,018,000	2,118,900	2,224,845	-
		570,127,467	598,633,840	628,565,532	585,679,863
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	570,127,467	598,633,840	628,565,532	585,679,863
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,000
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-			
22020600	Other Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,412,665	1,483,299	1,557,464	1,456,356
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	12,296,065	12,910,869	13,556,412	12,676,356
	Total Recurrent Expenditure	580,405,532	609,425,809	639,897,100	598,356,219

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

SCHOOL OF HIGHER ISLAMIC STUDIES					
ORG CODE	032600600100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	122,615,720	128,746,506	135,183,832	126,407,959
21020100	Allowances	49,367,714	51,836,099	54,427,904	50,894,550
		171,983,434	180,582,605	189,611,736	177,302,509
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	171,983,434	180,582,605	189,611,736	177,302,509
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	494,700	519,435	545,407	510,000
		-			
22020200	Utilities - General	494,700	519,435	545,407	510,000
		-			
22020300	Materials & Supplies - General	-			
		-			
22020400	Maintenance Services - General	1,382,884	1,452,029	1,524,630	1,425,654
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102,000
		-			
22020900	Financial Charges - General	49,470	51,944	54,541	51,000
		-			
22021000	Miscellaneous Expenses - General	49,470	51,944	54,541	51,000
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	2,570,164	2,698,673	2,833,606	2,649,654
	Total Recurrent Expenditure	174,553,598	183,281,278	192,445,342	179,952,163

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

COUNCIL ON PREROGATIVE OF MERCY					
ORG CODE	032600300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	18,380,150	19,299,158	20,264,115	18,380,150
21020100	Allowances	2,042,239	2,144,351	2,251,568	2,042,239
		20,422,389	21,443,508	22,515,684	20,422,389
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	20,422,389	21,443,508	22,515,684	20,422,389
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,020,000
22020200	Utilities - General	1,519,188	1,595,147	1,674,905	1,519,188
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General	2,040,000	2,142,000	2,249,100	2,040,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	204,000
22020900	Financial Charges - General	102,000	107,100	112,455	102,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	714,000	749,700	787,185	714,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	5,599,188	5,879,147	6,173,105	5,599,188
	Total Recurrent Expenditure	26,021,577	27,322,656	28,688,789	26,021,577

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF WORKS & TRANSPORT					
ORG CODE	O23400100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	506,874,000	532,217,700	558,828,585	506,873,058
21020100	Allowances	62,533,000	65,659,650	68,942,633	62,532,477
		569,407,000	597,877,350	627,771,218	569,405,535
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	569,407,000	597,877,350	627,771,218	569,405,535
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	19,525,000	20,501,250	21,526,313	19,524,975
22020200	Utilities - General	10,755,000	11,292,750	11,857,388	10,755,055
22020300	Materials & Supplies - General	6,611,000	6,941,550	7,288,628	6,610,784
22020400	Maintenance Services - General	18,772,000	19,710,600	20,696,130	18,771,541
22020500	Training - General	21,076,000	22,129,800	23,236,290	21,076,355
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	10,538,000	11,064,900	11,618,145	10,537,647
22020800	Fuel & Lubricants - General	20,306,000	21,321,300	22,387,365	20,306,000
22020900	Financial Charges - General	5,102,000	5,357,100	5,624,955	5,102,000
22021000	Miscellaneous Expenses - General	55,130,000	57,886,500	60,780,825	
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	5,539,000	5,815,950	6,106,748	5,538,713
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	173,354,000	182,021,700	191,122,785	173,352,218
	Total recurrent Expenditure	742,761,000	779,899,050	818,894,003	742,757,753

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO EXPRESS TRANSPORT CORPORATION					
ORG CODE	22905300100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE				
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	100,388,410	105,407,831	110,678,222	103,493,207
		8,069,467	8,472,941	8,896,588	8,319,038
		108,457,878	113,880,771	119,574,810	111,812,245
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	108,457,878	113,880,771	119,574,810	111,812,245
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	10,005,456	10,505,729	11,031,015	10,314,903
22020300	Materials & Supplies - General	18,798,600	19,738,530	20,725,457	19,380,000
22020400	Maintenance Services - General	19,788,000	20,777,400	21,816,270	20,400,000
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	4,947,000	5,194,350	5,454,068	5,100,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	4,947,000	5,194,350	5,454,068	5,100,000
22030100	Staff Loans & Advances	989,400	1,038,870	1,090,814	1,020,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	62,443,656	65,565,839	68,844,131	64,374,903
	Total Recurrent Expenditure	170,901,534	179,446,610	188,418,941	176,187,148

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

ROAD MAINTENANCE AGENCY					
ORG CODE	023400400100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	102,239,000	107,350,950	112,718,498	102,239,176
21020100	Allowances	5,114,000	5,369,700	5,638,185	5,113,551
		107,353,000	112,720,650	118,356,683	107,352,727
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	107,353,000	112,720,650	118,356,683	51,135,507
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	9,894,000	10,388,700	10,908,135	10,200,000
22020400	Maintenance Services - General	8,904,600	9,349,830	9,817,322	9,180,000
22020500	Training - General	-	-	-	-
22020600	Other Services - General	8,300,176	8,715,184	9,150,944	8,556,882
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-	-	-	-
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	30,066,976	31,570,324	33,148,841	30,996,882
	Total Recurrent Expenditure	137,419,976	144,290,974	151,505,523	82,132,389

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT					
ORG CODE	O51400100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET/ SUPPLEMENTARY 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	135,898,147	142,693,054	149,827,707	140,101,182
21020100	Allowances	19,935,915	20,932,711	21,979,347	20,552,490
		155,834,062	163,625,765	171,807,053	160,653,672
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	155,834,062	163,625,765	171,807,053	160,653,672
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
		5,824,802	6,116,043	6,421,845	6,004,951
22020200	Utilities - General	-			
		5,779,718	6,068,704	6,372,139	5,958,472
22020300	Materials & Supplies - General	-			
		10,839,202	11,381,162	11,950,220	11,174,435
22020400	Maintenance Services - General	-			
		11,385,273	11,954,537	12,552,264	11,737,395
22020500	Training - General	-			
		1,985,281	2,084,545	2,188,772	2,046,681
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-			
		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		8,729,625	9,166,106	9,624,411	8,999,613
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	44,840,721	47,082,757	49,436,894	46,227,547
	Total Recurrent Expenditure	200,674,782	210,708,522	221,243,948	206,881,219

BORNO STATE GOVERNMENT
2016 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF HOUSING & ENERGY					
ORG CODE	O25300100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	73,301,876	76,966,969	80,815,318	75,568,944
21020100	Allowances	7,425,843	7,797,135	8,186,992	7,655,508
		80,727,718	84,764,104	89,002,310	83,224,452
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	80,727,718	84,764,104	89,002,310	83,224,452
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	9,171,003	9,629,553	10,111,031	9,454,642
22020200	Utilities - General	993,160	1,042,818	1,094,959	1,023,876
22020300	Materials & Supplies - General	3,348,278	3,515,692	3,691,477	3,451,833
22020400	Maintenance Services - General	8,358,352	8,776,270	9,215,083	8,616,858
22020500	Training - General	2,690,673	2,825,207	2,966,467	2,773,890
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	2,085,012	2,189,263	2,298,726	2,149,497
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	5,261,322	5,524,388	5,800,607	5,424,043
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
22040100	Local Grants & Contributions	312,700	328,335	344,752	322,371
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	33,209,900	34,870,395	36,613,914	34,237,010
	Total Recurrent Expenditure	113,937,618	119,634,499	125,616,224	117,461,462

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

RURAL ELECTRIFICATION BOARD					
ORG CODE	23100300100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE				
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	175,695,282	184,480,047	193,704,049	181,129,157
		19,521,698	20,497,783	21,522,672	20,125,462
		195,216,980	204,977,829	215,226,721	201,254,619
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	195,216,980	204,977,829	215,226,721	201,254,619
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	1,526,199	1,602,509	1,682,634	1,573,401
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,473,199	6,796,859	7,136,702	6,673,401
	Total Recurrent Expenditure	201,690,179	211,774,688	222,363,423	207,928,020

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE HOUSING CORPORATION					
ORG CODE	25301000100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
	PERSONNEL COST	N			N
21000000	Salaries & Wages				
21010100	Allowances	114,167,082	119,875,436	125,869,208	117,698,023
21020100		7,833,154	8,224,812	8,636,052	8,075,417
		122,000,236	128,100,248	134,505,260	125,773,439
	OTHER RECURRENT COSTS	-			
22000000	Social Benefits	-			
22010100	Total Personnel Cost	122,000,236	128,100,248	134,505,260	125,773,439
	OVERHEAD COST:	-			
22020100	Travels & Transport - General	1,044,955	1,097,203	1,152,063	1,077,273
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	494,700	519,435	545,407	510,000
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	4,013,155	4,213,813	4,424,503	4,137,273
	Total Recurrent Expenditure	126,013,391	132,314,060	138,929,763	129,910,712

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE HOUSING CORPORATION					
ORG CODE	25301000100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	114,167,082	119,875,436	125,869,208	117,698,023
21020100	Allowances	7,833,154	8,224,812	8,636,052	8,075,417
		122,000,236	128,100,248	134,505,260	125,773,439
		-	-	-	-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	122,000,236	128,100,248	134,505,260	125,773,439
		-	-	-	-
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,044,955	1,097,203	1,152,063	1,077,273
		-	-	-	-
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
		-	-	-	-
22020300	Materials & Supplies - General	-	-	-	-
		-	-	-	-
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-	-	-	-
22020500	Training - General	-	-	-	-
		-	-	-	-
22020600	Other Services - General	-	-	-	-
		-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
		-	-	-	-
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
		-	-	-	-
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-	-	-	-
22021000	Miscellaneous Expenses - General	494,700	519,435	545,407	510,000
		-	-	-	-
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
		-	-	-	-
22040100	Local Grants & Contributions	-	-	-	-
		-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
		-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
		-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
		-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
		-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
		-	-	-	-
22060300	Insurance Premium	-	-	-	-
		-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	4,013,155	4,213,813	4,424,503	4,137,273
		-	-	-	-
	Total Recurrent Expenditure	126,013,391	132,314,060	138,929,763	129,910,712
		-	-	-	-

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF SPORTS DEVELOPMENT					
ORG CODE	O53900100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	51,572,327	54,150,943	56,858,490	53,167,347
		5,225,516	5,486,792	5,761,132	5,387,130
		56,797,843	59,637,735	62,619,622	58,554,477
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	56,797,843	59,637,735	62,619,622	58,554,477
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				
22020200	Utilities - General	4,204,109	4,414,314	4,635,030	4,334,133
		212,968	223,617	234,798	219,555
22020300	Materials & Supplies - General	2,085,012	2,189,263	2,298,726	2,149,497
22020400	Maintenance Services - General	8,383,681	8,802,865	9,243,008	8,642,970
22020500	Training - General	1,609,485	1,689,959	1,774,457	1,659,263
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	522,552	548,679	576,113	538,713
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	2,815,338	2,956,105	3,103,910	2,902,410
22030100	Staff Loans & Advances	54,021	56,722	59,558	55,692
22040100	Local Grants & Contributions	834,213	875,923	919,719	860,013
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	21,216,078	22,276,882	23,390,726	21,872,246
	Total Recurrent Expenditure	78,013,921	81,914,617	86,010,348	80,426,723

BORNO STATE GOVERNMENT

2017 BUDGET

DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE SPORT COUNCIL

ORG CODE 063905100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	194,892,442	204,637,065	214,868,918	200,920,044
21020100	Allowances	21,654,716	22,737,452	23,874,324	22,324,449
		216,547,158	227,374,516	238,743,242	223,244,493
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	216,547,158	227,374,516	238,743,242	223,244,493
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	10,000,000	10,500,000	11,025,000	30,600,000
		-			
22020200	Utilities - General	10,554,276	11,081,990	11,636,089	10,880,697
		-			
22020300	Materials & Supplies - General	4,947,000	5,194,350	5,454,068	5,100,000
		-			
22020400	Maintenance Services - General	4,947,000	5,194,350	5,454,068	5,100,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	5,000,000	5,250,000	5,512,500	19,380,000
		-			
22030100	Staff Loans & Advances	1,681,980	1,766,079	1,854,383	1,734,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	38,416,476	40,337,300	42,354,165	74,120,697
	Total Recurrent Expenditure	254,963,634	267,711,816	281,097,407	297,365,190

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

EL-KANEMI WARRIORS FOOTBALL CLUB					
ORG CODE 053905300200					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
	PERSONNEL COST	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
21020100	Allowances	61,491,027	64,565,578	67,793,857	63,392,811
		6,832,336	7,173,953	7,532,651	7,043,646
		68,323,363	71,739,531	75,326,508	70,436,457
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	68,323,363	71,739,531	75,326,508	70,436,457
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
		10,000,000	10,500,000	11,025,000	17,800,989
22020200	Utilities - General	-			
		4,947,000	5,194,350	5,454,068	5,100,000
22020300	Materials & Supplies - General	-			
		5,936,400	6,233,220	6,544,881	6,120,000
22020400	Maintenance Services - General	-			
		4,947,000	5,194,350	5,454,068	5,100,000
22020500	Training - General	-			
22020600	Other Services - General	-			
		10,000,000	10,500,000	11,025,000	20,400,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-			
		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	-			
		692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	36,819,800	38,660,790	40,593,830	55,540,989
	Total Recurrent Expenditure	105,143,163	110,400,321	115,920,338	125,977,446

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF WATER RESOURCES					
ORG CODE	O25200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				N
21010100	Salaries & Wages	546,745,711	574,082,996	602,787,146	563,655,372
21020100	Allowances	51,673,394	54,257,063	56,969,917	53,271,540
		598,419,105	628,340,060	659,757,063	616,926,912
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	598,419,105	628,340,060	659,757,063	616,926,912
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,862,093	6,155,198	6,462,958	6,043,395
22020200	Utilities - General	6,251,920	6,564,516	6,892,741	6,445,278
22020300	Materials & Supplies - General	4,167,946	4,376,344	4,595,161	4,296,852
22020400	Maintenance Services - General	7,200,408	7,560,428	7,938,450	7,423,101
22020500	Training - General	5,955,100	6,252,855	6,565,497	6,139,278
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	5,971,690	6,270,274	6,583,788	6,156,381
22030100	Staff Loans & Advances	-	-	-	-
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	35,705,976	37,491,275	39,365,839	36,810,285
	Total Recurrent Expenditure	634,125,081	665,831,335	699,122,902	653,737,197

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

**RURAL WATER SUPPLY AND SANITATION AGENCY
ORG CODE 025210300100**

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	48,770,361	51,208,879	53,769,323	50,278,722
		5,418,929	5,689,875	5,974,369	5,586,525
		54,189,290	56,898,754	59,743,692	55,865,247
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	54,189,290	56,898,754	59,743,692	55,865,247
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	2,759,090	2,897,045	3,041,897	2,844,423
22020400	Maintenance Services - General	-			
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	5,727,290	6,013,655	6,314,338	5,904,423
	Total Recurrent Expenditure	59,916,580	62,912,409	66,058,029	61,769,670

BORN STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCATION

ORG CODE	055200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	74,283,064	77,997,217	81,897,078	76,580,478
21020100	Allowances (including allowances for sangaya)	43,760,486	45,948,510	48,245,936	7,728,336
		118,043,550	123,945,727	130,143,014	84,308,814
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	118,043,550	123,945,727	130,143,014	84,308,814
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,572,841	5,851,483	6,144,057	5,745,197
22020200	Utilities - General	6,947,963	7,295,361	7,660,129	7,162,848
22020300	Materials & Supplies - General	36,225,374	38,036,642	39,938,474	37,345,746
22020400	Maintenance Services - General	18,869,893	19,813,388	20,804,057	19,453,498
22020500	Training - General	8,954,862	9,402,605	9,872,735	9,231,816
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	3,969,522	4,167,998	4,376,398	4,092,291
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	80,409,397	84,429,867	88,651,361	82,896,286
22030100	Staff Loans & Advances	9,894,000	10,388,700	10,908,135	10,200,000
22040100	Local Grants & Contributions	14,884,929	15,629,176	16,410,635	15,345,288
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	186,124,541	195,430,768	205,202,306	191,880,970
	Total Recurrent Expenditure	304,168,091	319,376,495	335,345,320	276,189,784

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE BOARD FOR QUARANIC AND ARABIC EDUCATION					
ORG CODE	055200300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	56,874,259	59,717,972	62,703,871	58,633,257
		6,319,362	6,635,330	6,967,097	6,514,806
		63,193,621	66,353,302	69,670,967	65,148,063
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	63,193,621	66,353,302	69,670,967	65,148,063
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
22020200	Utilities - General	395,760	415,548	436,325	408,000
		508,255	533,668	560,351	523,974
22020300	Materials & Supplies - General	494,700	519,435	545,407	510,000
22020400	Maintenance Services - General	296,820	311,661	327,244	306,000
22020500	Training - General	-			
22020600	Other Services - General	494,700	519,435	545,407	510,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102,000
22020900	Financial Charges - General	49,470	51,944	54,541	51,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	247,350	259,718	272,703	255,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	2,585,995	2,715,295	2,851,059	2,665,974
	Total Recurrent Expenditure	65,779,616	69,068,597	72,522,027	67,814,037

BORN STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORN STATE COUCL FOR ULAMAS					
ORG CODE	055200400100				
ECONOMIC CODE		BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	376,576	395,404	415,175	388,222
21020100	Allowances	41,842	43,934	46,131	43,136
		418,417	439,338	461,305	431,358
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	418,417	439,338	461,305	431,358
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	494,700	519,435	545,407	510,000
22020200	Utilities - General	508,255	533,668	560,351	523,974
22020300	Materials & Supplies - General	494,700	519,435	545,407	510,000
22020400	Maintenance Services - General	-	-	-	-
22020500	Training - General	-	-	-	-
22020600	Other Services - General	494,700	519,435	545,407	510,000
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-	-	-	-
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	2,487,055	2,611,408	2,741,978	2,563,974
	Total Recurrent Expenditure	2,905,472	3,050,746	3,203,283	2,995,332

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

ISLAMIC PREACHING BOARD					
ORG CODE	055200200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	14,092,064	14,796,667	15,536,500	14,527,901
21020100	Allowances	1,565,785	1,644,074	1,726,278	1,614,211
		15,657,849	16,440,741	17,262,778	16,142,112
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	15,657,849	16,440,741	17,262,778	16,142,112
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-			
22020600	Other Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	3,924,653	4,120,886	4,326,930	4,046,034
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	14,808,053	15,548,456	16,325,878	15,266,034
	Total Recurrent Expenditure	30,465,902	31,989,197	33,588,657	31,408,146

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

PILGRIMS WELFARE BOARD
ORG CODE 011103700100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	30,982,042	32,531,144	34,157,701	31,940,249
21020100	Allowances	-			
		30,982,042	32,531,144	34,157,701	31,940,249
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	30,982,042	32,531,144	34,157,701	31,940,249
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020200	Utilities - General	-			
		-			
22020300	Materials & Supplies - General	993,506	1,043,181	1,095,340	1,024,233
		-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102,000
		-			
22020900	Financial Charges - General	79,152	83,110	87,265	81,600
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	3,348,278	3,515,692	3,691,477	3,451,833
	Total Recurrent Expenditure	34,330,320	36,046,836	37,849,178	35,392,082

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

ISLAMIC RESEARCH CENTRE					
ORG CODE	055200500100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	21,225,641	22,286,923	23,401,269	21,882,104
21020100	Allowances Including allowances for casual staff)	2,960,881	3,108,925	3,264,371	1,752,692
		24,186,522	25,395,848	26,665,640	23,634,796
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	24,186,522	25,395,848	26,665,640	23,634,796
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	-			
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	-			
22020500	Training - General	-			
22020600	Other Services - General	1,209,888	1,270,382	1,333,901	1,247,307
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	2,199,288	2,309,252	2,424,715	2,267,307
	Total Recurrent Expenditure	26,385,810	27,705,100	29,090,355	25,902,103

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF ENVIRONMENT					
ORG CODE	O53500100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	274,991,709	288,741,294	303,178,359	283,496,607
		27,567,454	28,945,827	30,393,118	28,420,056
		302,559,163	317,687,121	333,571,477	311,916,663
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	302,559,163	317,687,121	333,571,477	311,916,663
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		5,484,838	5,759,080	6,047,034	5,654,472
22020200	Utilities - General	-			
		3,075,055	3,228,808	3,390,248	3,170,160
22020300	Materials & Supplies - General	-			
		3,857,324	4,050,191	4,252,700	3,976,623
22020400	Maintenance Services - General	-			
		8,417,964	8,838,862	9,280,805	8,678,313
22020500	Training - General	-			
		3,125,960	3,282,258	3,446,371	3,222,639
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
		2,085,012	2,189,263	2,298,726	2,149,497
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			
		3,134,271	3,290,984	3,455,534	3,231,207
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
		2,606,525	2,736,851	2,873,694	2,687,139
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	31,786,949	33,376,296	35,045,111	32,770,050
	Total Recurrent Expenditure	334,346,112	351,063,417	368,616,588	344,686,713

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE ENVIRONMENTAL PROTECTION AGENCY					
ORG CODE	053501600100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	739,931,343	776,927,911	815,774,306	762,815,818
21020100	Allowances	82,214,594	86,325,323	90,641,590	84,757,313
		822,145,937	863,253,234	906,415,896	847,573,131
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	822,145,937	863,253,234	906,415,896	847,573,131
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	5,936,400	6,233,220	6,544,881	6,120,000
22020400	Maintenance Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020500	Training - General	-			
22020600	Other Services - General	4,028,787	4,230,227	4,441,738	4,153,389
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	593,640	623,322	654,488	612,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	16,890,987	17,735,537	18,622,314	17,413,389
	Total Recurrent expenditure	822,145,937	863,253,234	906,415,896	847,573,131

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE TROPICAL FOREST ACTION PROGRAMME						
ORG CODE	021510900300					APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019		
		N				
21000000	PERSONNEL COST					N
21010100	Salaries & Wages					-
21020100	Allowances					-
21010103	Consolidated Revenue Fund Charges	-				
		-				
		-				
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits					
22010101	Gratuity	-				
22010102	Pension	-				
22010102	Death Benefits	-				
		-				
	Total Personnel Cost	-				
		-				
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	849,004	891,454	936,027		875,262
		-				
22020200	Utilities - General	494,700	519,435	545,407		510,000
		-				
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814		1,020,000
		-				
22020400	Maintenance Services - General	-				
		-				
22020500	Training - General	-				
		-				
22020600	Other Services - General	-				
		-				
22020700	Consultancy & Professional Services - General**	-				
		-				
22020800	Fuel & Lubricants - General	197,880	207,774	218,163		204,000
		-				
22020900	Financial Charges - General	98,940	103,887	109,081		102,000
		-				
22021000	Miscellaneous Expenses - General	-				
		-				
22030100	Staff Loans & Advances	296,820	311,661	327,244		306,000
		-				
22040100	Local Grants & Contributions	-				
		-				
22040200	Foreign Grants & Contributions	-				
		-				
22050100	Subsidies to Govt Owned Companies & Parastat	-				
		-				
22050200	Subsidies to Private Companies	-				
		-				
22060100	Foreign Interest/Discount	-				
		-				
22060200	Domestic Interest/Discount	-				
		-				
22060300	Insurance Premium	-				
		-				
22070100	Transfer to Other Fund	-				
		-				
	Total Overhead Cost	2,926,744	3,073,081	3,226,735		3,017,262
	Total Recurrent Expenditure	2,926,744	3,073,081	3,226,735		3,017,262

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

FOREST RESERVE MANAGEMENT					
ORG CODE	021510900400				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
21020100	Allowances				
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	494,700	519,435	545,407	510,000
22020200	Utilities - General	494,700	519,435	545,407	510,000
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,000
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	1,369,478	1,437,952	1,509,850	1,411,833
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	3,348,278	3,515,692	3,691,477	3,451,833
	Total Recurrent Expenditure	3,348,278	3,515,692	3,691,477	3,451,833

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE AFFORESTATION PROJECT					
ORG CODE	021510900200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	104,431,056	109,652,609	115,135,239	107,660,883
21020100	Allowances	11,603,451	12,183,623	12,792,804	11,962,320
		116,034,507	121,836,232	127,928,044	119,623,203
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	116,034,507	121,836,232	127,928,044	119,623,203
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
22020200	Utilities - General	1,911,966	2,007,564	2,107,943	1,971,099
22020300	Materials & Supplies - General	3,957,600	4,155,480	4,363,254	4,080,000
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-	-	-	-
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	2,968,200	3,116,610	3,272,441	3,060,000
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	13,784,766	14,474,004	15,197,705	14,211,099
	Total Recurrent Expenditure	129,819,273	136,310,237	143,125,748	133,834,302

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF LANDS & SURVEY					
ORG CODE	O26000100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016 N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	317,756,792	333,644,632	360,326,864	327,564,322
21020100	Allowances	31,844,482	33,436,706	35,108,542	32,829,363
		349,601,274	367,081,338	385,435,405	360,413,685
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	349,601,274	367,081,338	385,435,405	360,413,685
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,180,413	4,389,434	4,608,905	4,309,704
22020200	Utilities - General	1,192,623	1,252,254	1,314,867	1,229,508
22020300	Materials & Supplies - General	993,160	1,042,818	1,094,959	1,023,876
22020400	Maintenance Services - General	7,488,175	7,862,584	8,255,713	7,719,768
22020500	Training - General	1,985,281	2,084,545	2,188,772	2,046,681
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	993,160	1,042,818	1,094,959	1,023,876
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,123,662	1,179,845	1,238,837	1,158,414
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	199,562	209,540	220,017	205,734
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	19,145,434	20,102,706	21,107,841	19,737,561
	Total Recurrent Expenditure	368,746,709	387,184,044	406,543,246	380,151,246

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE DEVELOPMENT AND URBAN PLANNING BOARD					
ORG CODE	025305600100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	56,548,128	59,375,534	62,344,311	58,297,039
21020100	Allowances	6,283,125	6,597,282	6,927,146	6,477,449
		62,831,253	65,972,816	69,271,457	64,774,488
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	62,831,253	65,972,816	69,271,457	64,774,488
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	1,631,372	1,712,941	1,798,588	1,681,827
		-			
22030100	Staff Loans & Advances	593,640	623,322	654,488	612,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	8,557,172	8,985,031	9,434,282	8,821,827
		-			
	Total Recurrent Expenditure	71,388,426	74,957,847	78,705,739	73,596,315

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY FOR LOCAL GOVERNMENT & EMIRATES AFFAIRS					
ORG CODE	O505100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	74,635,290	78,367,055	82,285,407	76,943,598
21020100	Allowances	7,585,829	7,965,120	8,363,376	7,820,442
		82,221,119	86,332,175	90,648,783	84,764,040
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	82,221,119	86,332,175	90,648,783	84,764,040
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	55,489,806	58,264,297	61,177,512	57,205,986
22020200	Utilities - General	2,088,129	2,192,535	2,302,162	2,152,710
22020300	Materials & Supplies - General	1,563,499	1,641,674	1,723,758	1,611,855
22020400	Maintenance Services - General	40,030,636	42,032,168	44,133,776	41,268,697
22020500	Training - General	2,085,012	2,189,263	2,298,726	2,149,497
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	521,513	547,588	574,968	537,642
22020800	Fuel & Lubricants - General	791,520	831,096	872,651	816,000
22020900	Financial Charges - General	197,880	207,774	218,163	204,000
22021000	Miscellaneous Expenses - General	99,838,919	104,830,865	110,072,409	102,926,721
22030100	Staff Loans & Advances	2,085,012	2,189,263	2,298,726	2,149,497
22040100	Local Grants & Contributions	1,591,623,959	1,671,205,157	1,754,765,414	1,847,035,009
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	1,996,315,885	2,096,131,680	2,200,938,264	2,058,057,614
	Total Recurrent Expenditure	2,078,537,004	2,182,463,854	2,291,587,047	2,142,821,654

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

LOCAL GOVERNMENT PENSION BOARD
ORG CODE 11103500100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	48,777,024	51,215,875	53,776,669	50,285,592
21020100	Allowances	-	-	-	-
		48,777,024	51,215,875	53,776,669	50,285,592
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	48,777,024	51,215,875	53,776,669	50,285,592
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	395,760	415,548	436,325	408,000
22020200	Utilities - General	494,700	519,435	545,407	510,000
22020300	Materials & Supplies - General	-	-	-	-
22020400	Maintenance Services - General	494,700	519,435	545,407	510,000
22020500	Training - General	-	-	-	-
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	525,371	551,640	579,222	541,620
22030100	Staff Loans & Advances	98,940	103,887	109,081	102,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parastat	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total	2,306,291	2,421,606	2,542,686	2,377,620
	Total Recurrent Expenditure	51,083,316	53,637,481	56,319,355	52,663,212

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY FOR POVERTY ALLEVIATION & YOUTH EMPOWERMENT

ORG CODE	O51300100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	205,251,624	215,514,205	226,289,915	211,599,612
21020100	Allowances	20,593,520	21,623,196	22,704,356	21,230,433
		225,845,144	237,137,401	248,994,271	232,830,045
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	225,845,144	237,137,401	248,994,271	232,830,045
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,827,885	8,219,280	8,630,244	8,069,985
22020200	Utilities - General	-			
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	4,501,424	4,726,495	4,962,820	4,640,643
22020500	Training - General	3,125,960	3,282,258	3,446,371	3,222,639
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	2,085,012	2,189,263	2,298,726	2,149,497
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	21,944,496	23,041,721	24,193,807	22,623,192
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	522,552	548,679	576,113	538,713
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	40,502,029	42,527,130	44,653,487	41,754,669
	Total Recurrent Expenditure	266,347,173	279,664,531	293,647,758	274,584,714

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

OFFICE OF THE AUDITOR GENERAL

ORG CODE	014000100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
		N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	115,039,269	120,791,233	126,830,795	118,597,185	
21020100	Allowances	11,504,446	12,079,669	12,683,652	11,860,254	
		126,543,716	132,870,902	139,514,447	130,457,439	
		-				
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	126,543,716	132,870,902	139,514,447	130,457,439	
		-				
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	5,430,173	5,701,682	5,986,766	5,598,117	
		-				
22020200	Utilities - General	734,481	771,205	809,765	757,197	
		-				
22020300	Materials & Supplies - General	3,125,960	3,282,258	3,446,371	3,222,639	
		-				
22020400	Maintenance Services - General	7,293,906	7,658,602	8,041,532	7,519,491	
		-				
22020500	Training - General	5,210,972	5,471,521	5,745,097	5,372,136	
		-				
22020600	Other Services - General	-				
		-				
22020700	Consultancy & Professional Services - General	46,000,000	48,300,000	50,715,000		
		-				
22020800	Fuel & Lubricants - General	-				
		-				
22020900	Financial Charges - General	-				
		-				
22021000	Miscellaneous Expenses - General	16,879,560	17,723,538	18,609,715	17,401,608	
		-				
22030100	Staff Loans & Advances	-				
		-				
22040100	Local Grants & Contributions	209,852	220,344	231,362	216,342	
		-				
22040200	Foreign Grants & Contributions	-				
		-				
22050100	Subsidies to Govt Owned Companies & Parasta	-				
		-				
22050200	Subsidies to Private Companies	-				
		-				
22060100	Foreign Interest/Discount	-				
		-				
22060200	Domestic Interest/Discount	-				
		-				
22060300	Insurance Premium	-				
		-				
22070100	Transfer to Other Fund	-				
	Total Overhead Cost	84,884,904	89,129,149	93,585,607	40,087,530	
		-				
	Total Recurrent Expenditure	211,428,620	222,000,051	233,100,053	170,544,969	

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

ORG CODE	CIVIL SERVICE COMMISSION 014700100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	94,683,640	99,417,822	104,388,713	97,612,000
		9,802,777	10,292,916	10,807,562	10,105,956
		104,486,417	109,710,738	115,196,275	107,717,956
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	104,486,417	109,710,738	115,196,275	107,717,956
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		7,515,186	7,890,945	8,285,492	7,747,614
22020200	Utilities - General	-			
		419,703	440,689	462,723	432,684
22020300	Materials & Supplies - General	-			
		1,044,064	1,096,268	1,151,081	1,076,355
22020400	Maintenance Services - General	-			
		4,390,809	4,610,349	4,840,867	4,526,607
22020500	Training - General	-			
		522,552	548,679	576,113	538,713
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		522,552	548,679	576,113	538,713
22020800	Fuel & Lubricants - General	-			
		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		3,235,833	3,397,624	3,567,506	3,335,910
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	17,947,518	18,844,894	19,787,139	18,502,596
	Total Recurrent Expenditure	122,433,935	128,555,632	134,983,414	126,220,552

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

LOCAL GOVERNMENT SERVICE COMMISSION					
ORG CODE	O14700100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	66,267,341	69,580,708	73,059,743	68,316,846
21020100	Allowances	6,665,390	6,998,659	7,348,592	6,871,536
		72,932,731	76,579,367	80,408,335	75,188,382
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	72,932,731	76,579,367	80,408,335	75,188,382
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,097,479	2,202,352	2,312,470	2,162,349
		-			
22020200	Utilities - General	283,612	297,792	312,682	292,383
		-			
22020300	Materials & Supplies - General	522,552	548,679	576,113	538,713
		-			
22020400	Maintenance Services - General	1,045,103	1,097,358	1,152,226	1,077,426
		-			
22020500	Training - General	1,044,064	1,096,268	1,151,081	1,076,355
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	57,138	59,995	62,994	58,905
		-			
22020800	Fuel & Lubricants - General	-			
		-			
22020900	Financial Charges - General	-			
		-			
22021000	Miscellaneous Expenses - General	394,771	414,509	435,235	406,980
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	5,444,718	5,716,954	6,002,801	5,613,111
		-			
	Total Recurrent Expenditure	78,377,448	82,296,321	86,411,137	80,801,493

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE HOUSE OF ASSEMBLY					
ORG CODE	O11200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	303,990,582	319,190,112	335,149,617	313,392,353
21020100	Allowances	27,069,836	28,423,327	29,844,494	27,907,047
		331,060,418	347,613,439	364,994,111	341,299,400
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	331,060,418	347,613,439	364,994,111	341,299,400
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	45,158,428	47,416,349	49,787,166	46,555,080
22020200	Utilities - General	38,378,910	40,297,856	42,312,749	39,565,887
22020300	Materials & Supplies - General	15,627,721	16,409,107	17,229,563	16,111,053
22020400	Maintenance Services - General	78,135,490	82,042,265	86,144,378	80,552,052
22020500	Training - General	44,542,307	46,769,422	49,107,893	45,919,904
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	12,501,762	13,126,850	13,783,192	12,888,414
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	200,000,000	210,000,000	220,500,000	533,245,255
22030100	Staff Loans & Advances	15,627,721	16,409,107	17,229,563	16,111,053
22040100	Local Grants & Contributions	3,125,960	3,282,258	3,446,371	3,222,639
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	770,741,957	809,279,055	849,743,007	794,579,337
	Total Recurrent Expenditure	1,101,802,375	1,156,892,494	1,214,737,118	1,135,878,737

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

AUDITOR GENERAL FOR LOCAL GOVERNMENT					
ORG CODE	O14000100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	104,291,665	109,506,248	114,981,560	107,517,180
21020100	Allowances	10,456,227	10,979,038	11,527,990	10,779,615
		114,747,891	120,485,286	126,509,550	118,296,795
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	114,747,891	120,485,286	126,509,550	118,296,795
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,085,012	2,189,263	2,298,726	2,149,497
		-			
22020200	Utilities - General	1,044,064	1,096,268	1,151,081	1,076,355
		-			
22020300	Materials & Supplies - General	2,085,012	2,189,263	2,298,726	2,149,497
		-			
22020400	Maintenance Services - General	10,472,453	10,996,075	11,545,879	10,796,343
		-			
22020500	Training - General	5,210,972	5,471,521	5,745,097	5,372,136
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	2,085,012	2,189,263	2,298,726	2,149,497
		-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	8,526,006	8,952,306	9,399,922	8,789,697
		494,700	519,435	545,407	510,000
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	2,085,012	2,189,263	2,298,726	2,149,497
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	34,582,943	36,312,091	38,127,695	35,652,519
		-			
	Total Recurrent Expenditure	149,330,835	156,797,376	164,637,245	153,949,314

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

HIGH COURT OF JUSTICE					
O32605100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	31,352,000	32,919,600	34,565,580	323,210,664
		-			
		31,352,000	32,919,600	34,565,580	323,210,664
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	313,514,344	329,190,061	345,649,564	323,210,664
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	13,529,204	14,205,664	14,915,947	13,947,633
22020200	Utilities - General	18,898,084	19,842,988	20,835,138	19,482,561
22020300	Materials & Supplies - General	10,380,389	10,899,408	11,444,379	10,701,432
22020400	Maintenance Services - General	19,811,894	20,802,489	21,842,613	20,424,633
22020500	Training - General	15,785,630	16,574,911	17,403,657	16,273,845
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	3,780,448	3,969,470	4,167,944	3,897,369
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	16,282,210	17,096,320	17,951,136	16,785,783
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	2,843,387	2,985,557	3,134,834	2,931,327
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	102,300,646	107,415,678	112,786,462	105,464,583
	Total Recurrent Expenditure	415,814,990	436,605,739	458,436,026	428,675,247

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

AREA COURT					
ORG CODE	032605400100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	21,280,000	22,344,000	23,461,200	219,378,285
21020100	Allowances	-	-	-	-
		21,280,000	22,344,000	23,461,200	219,378,285
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	21,280,000	22,344,000	23,461,200	219,378,285
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	3,348,278	3,515,692	3,691,477	3,451,833
22020200	Utilities - General	422,820	443,961	466,159	435,897
22020300	Materials & Supplies - General	209,852	220,344	231,362	216,342
22020400	Maintenance Services - General	2,006,899	2,107,244	2,212,606	2,068,968
22020500	Training - General	312,700	328,335	344,752	322,371
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	731,364	767,933	806,329	753,984
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	7,526,613	7,902,944	8,298,091	7,759,395
	Total Recurrent Expenditure	28,806,613	30,246,944	31,759,291	227,137,680

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

SHARIA COURT OF APPEAL					
ORG CODE	O32405300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	5,819,000	6,109,950	6,415,448	59,993,136
21020100	Allowances	-			
		5,819,000	6,109,950	6,415,448	59,993,136
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	5,819,000	6,109,950	6,415,448	59,993,136
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,368,192	1,436,601	1,508,431	1,410,507
22020200	Utilities - General	212,968	223,617	234,798	219,555
22020300	Materials & Supplies - General	107,004	112,354	117,971	110,313
22020400	Maintenance Services - General	315,816	331,607	348,188	325,584
22020500	Training - General	209,852	220,344	231,362	216,342
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	315,816	331,607	348,188	325,584
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	11,851,033	12,443,585	13,065,764	12,217,560
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	107,004	112,354	117,971	110,313
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	15,477,085	16,250,940	17,063,486	15,955,758
	Total Recurrent Expenditure	21,296,085	22,360,890	23,478,934	75,948,894

BORN STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

JUDICIAL SERVICE COMMISSION					
ORG CODE	O31801100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	3,865,000	4,058,250	4,261,163	39,841,302
		3,865,000	4,058,250	4,261,163	39,841,302
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	3,865,000	4,058,250	4,261,163	39,841,302
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		2,306,291	2,421,606	2,542,686	2,377,620
22020200	Utilities - General	628,516	659,942	692,939	647,955
22020300	Materials & Supplies - General	312,700	328,335	344,752	322,371
22020400	Maintenance Services - General	1,044,064	1,096,268	1,151,081	1,076,355
22020500	Training - General	261,795	274,885	288,629	269,892
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	216,876	227,720	239,106	223,584
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	628,516	659,942	692,939	647,955
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	5,398,760	5,668,698	5,952,133	5,565,732
	Total Recurrent Expenditure	9,263,760	9,726,948	10,213,295	45,407,034

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
ORG CODE	O11200400100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	62,117,670	65,223,553	68,484,731	64,038,835
21020100	Allowances	5,925,714	6,222,000	6,533,100	6,108,984
		68,043,384	71,445,554	75,017,831	70,147,819
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	68,043,384	71,445,554	75,017,831	70,147,819
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,474,238	6,797,950	7,137,847	6,674,472
22020200	Utilities - General	2,188,899	2,298,344	2,413,261	2,256,597
22020300	Materials & Supplies - General	625,400	656,670	689,503	644,742
22020400	Maintenance Services - General	2,111,825	2,217,416	2,328,287	2,177,139
22020500	Training - General	689,810	724,300	760,515	711,144
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	625,400	656,670	689,503	644,742
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	33,987,883	35,687,278	37,471,641	35,039,055
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	47,198,154	49,558,062	52,035,965	48,657,891
	Total Recurrent Expenditure	115,241,539	121,003,616	127,053,796	118,805,710

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE INDEPENDENT ELECTORAL COMMISSION					
ORG CODE	O14800100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	67,762,126	71,150,232	74,707,744	69,857,862
21020100	Allowances	7,776,981	8,165,830	8,574,121	8,017,506
		75,539,107	79,316,062	83,281,865	77,875,368
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	75,539,107	79,316,062	83,281,865	77,875,368
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,422,213	1,493,324	1,567,990	1,466,199
		-			
22020200	Utilities - General	65,449	68,721	72,157	67,473
		-			
22020300	Materials & Supplies - General	85,187	89,447	93,919	87,822
		-			
22020400	Maintenance Services - General	170,375	178,893	187,838	175,644
		-			
22020500	Training - General	63,371	66,540	69,867	65,331
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	42,594	44,723	46,960	43,911
		-			
22020800	Fuel & Lubricants - General	-			
		-			
22020900	Financial Charges - General	-			
		-			
22021000	Miscellaneous Expenses - General	30,418,326	31,939,242	33,536,204	31,359,099
		-			
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	54,021	56,722	59,558	55,692
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	32,321,536	33,937,613	35,634,493	33,321,171
		-			
	Total Recurrent Expenditure	107,860,643	113,253,675	118,916,359	111,196,539

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

MINISTRY OF HIGHER EDUCATION					
ORG CODE	051800100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	40,168,403	42,176,823	44,285,665	41,410,725
		4,078,604	4,282,534	4,496,660	4,204,746
		44,247,007	46,459,357	48,782,325	45,615,471
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	44,247,007	46,459,357	48,782,325	45,615,471
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	-			
		7,127,687	7,484,071	7,858,275	7,348,131
22020200	Utilities - General	-			
		5,564,188	5,842,397	6,134,517	5,736,276
22020300	Materials & Supplies - General	-			
		2,556,659	2,684,492	2,818,717	2,635,731
22020400	Maintenance Services - General	-			
		28,352,232	29,769,843	31,258,336	29,229,105
22020500	Training - General	-			
		4,868,145	5,111,552	5,367,130	5,018,706
22020600	Other Services - General	-			
		395,760	415,548	436,325	408,000
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	-			
		494,700	519,435	545,407	510,000
22020900	Financial Charges - General	-			
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
		161,431,332	169,502,899	177,978,044	166,424,054
22030100	Staff Loans & Advances	-			
		11,453,542	12,026,219	12,627,530	11,807,775
22040100	Local Grants & Contributions	-			
		3,980,950	4,179,997	4,388,997	4,104,072
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		75,868,960	79,662,408	83,645,529	78,215,423
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	302,193,095	317,302,750	333,167,887	311,539,273
	Total Recurrent Expenditure	346,440,102	363,762,107	381,950,212	357,154,744

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA
ORG CODE 012500600100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	275,801,285	289,591,350	304,070,917	284,331,222
21020100	Allowances (include allowances of part time lecturers)	36,264,000	38,077,200	39,981,060	
		275,801,285	289,591,350	304,070,917	284,331,222
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	275,801,285	289,591,350	304,070,917	284,331,222
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,788,093	1,877,498	1,971,373	1,843,395
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total	11,682,093	12,266,198	12,879,508	12,043,395
	Total Recurrent Expenditure	281,846,450	295,938,772	310,735,711	290,563,350

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

KASHIM IBRAHIM COLLEGE OF EDUCATION					
ORG CODE	051701900100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
21020100	Allowances	930,582,990	977,112,139	1,025,967,746	959,363,907
		-			
		930,582,990	977,112,139	1,025,967,746	959,363,907
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	930,582,990	977,112,139	1,025,967,746	959,363,907
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
		2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	5,936,400	6,233,220	6,544,881	6,120,000
22020300	Materials & Supplies - General	6,925,800	7,272,090	7,635,695	7,140,000
22020400	Maintenance Services - General	9,894,000	10,388,700	10,908,135	10,200,000
22020500	Training - General	-			
22020600	Other Services - General	17,809,200	18,699,660	19,634,643	18,360,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
22020900	Financial Charges - General	197,880	207,774	218,163	204,000
22021000	Miscellaneous Expenses - General	7,840,847	8,232,889	8,644,533	8,083,347
22030100	Staff Loans & Advances	1,286,220	1,350,531	1,418,058	1,326,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	53,353,247	56,020,909	58,821,954	55,003,347
	Total Recurrent Expenditure	964,643,369	1,012,875,537	1,063,519,314	994,477,700

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

TECHNOLOGY

ORG CODE: - 051701900100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	477,342,758	501,209,896	526,270,391	492,105,936
21020100	Allowances	-			
		477,342,758	501,209,896	526,270,391	492,105,936
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	477,342,758	501,209,896	526,270,391	492,105,936
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
22020200	Utilities - General	-			
22020300	Materials & Supplies - General	4,298,795	4,513,734	4,739,421	4,431,747
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General	-			
22020600	Other Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	12,312,935	12,928,581	13,575,010	12,693,747
		-			
	Total Recurrent Expenditure	489,655,693	514,138,477	539,845,401	504,799,683

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

RAMAT POLYTECHNIC					
ORG CODE	051701800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,472
21020100	Allowances	-	-	-	-
		1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,472
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,472
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-	-	-	-
		2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	-	-	-	-
		2,968,200	3,116,610	3,272,441	3,060,000
22020300	Materials & Supplies - General	-	-	-	-
		1,891,189	1,985,748	2,085,035	1,949,679
22020400	Maintenance Services - General	-	-	-	-
		3,957,600	4,155,480	4,363,254	4,080,000
22020500	Training - General	-	-	-	-
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	-	-	-	-
22020800	Fuel & Lubricants - General	-	-	-	-
		494,700	519,435	545,407	510,000
22020900	Financial Charges - General	-	-	-	-
		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-	-	-	-
22030100	Staff Loans & Advances	-	-	-	-
		1,385,160	1,454,418	1,527,139	1,428,000
22040100	Local Grants & Contributions	-	-	-	-
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	13,763,989	14,452,188	15,174,797	14,189,679
	Total Recurrent Expenditure	1,417,073,146	1,487,926,804	1,562,323,144	1,460,900,151

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE LIBRARY BOARD

ORG CODE	051700800100		BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE		N			N
21000000	PERSONNEL COST					
21010100	Salaries & Wages		116,592,336	122,421,952	128,543,050	120,198,284
21020100	Allowances		12,954,704	13,602,439	14,282,561	13,355,365
			129,547,040	136,024,392	142,825,611	133,553,649
			-			
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits		-			
	Total Personnel Cost		129,547,040	136,024,392	142,825,611	133,553,649
			-			
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General		989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General		989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General		1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General		1,264,799	1,328,039	1,394,441	1,303,917
22020500	Training - General		-			
22020600	Other Services - General		-			
22020700	Consultancy & Professional Services - General		-			
22020800	Fuel & Lubricants - General		4,947,000	5,194,350	5,454,068	5,100,000
22020900	Financial Charges - General		-			
22021000	Miscellaneous Expenses - General		-			
22030100	Staff Loans & Advances		-			
22040100	Local Grants & Contributions		-			
22040200	Foreign Grants & Contributions		-			
22050100	Subsidies to Govt Owned Companies & Parastat		-			
22050200	Subsidies to Private Companies		-			
22060100	Foreign Interest/Discount		-			
22060200	Domestic Interest/Discount		-			
22060300	Insurance Premium		-			
22070100	Transfer to Other Fund		-			
	Total Overhead Cost		10,169,399	10,677,869	11,211,763	10,483,917
	Total Recurrent Expenditure		139,716,439	146,702,261	154,037,374	144,037,566

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

COLLEGE OF EDUCATION WAKA-BIU					
ORG CODE	051701900103				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	882,753,563	926,891,242	973,235,804	910,055,220
21020100	Allowances	-			
		882,753,563	926,891,242	973,235,804	910,055,220
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	882,753,563	926,891,242	973,235,804	910,055,220
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	2,968,200	3,116,610	3,272,441	3,060,000
22020500	Training - General	-			
22020600	Other Services - General	3,766,893	3,955,238	4,153,000	3,883,395
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	11,682,093	12,266,198	12,879,508	12,043,395
	Total Recurrent Expenditure	894,435,657	939,157,439	986,115,311	922,098,615

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

AGENCY FOR MASS LITERACY
ORG CODE 051701000100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	375,729,820	394,516,311	414,242,126	387,350,330
21020100	Allowances	41,747,758	43,835,146	46,026,903	43,038,926
		417,477,577	438,351,456	460,269,029	430,389,255
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	417,477,577	438,351,456	460,269,029	430,389,255
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
		-			
22020400	Maintenance Services - General	603,287	633,451	665,124	621,945
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,638,627	6,970,558	7,319,086	6,843,945
		-			
	Total Recurrent Expenditure	424,116,204	445,322,014	467,588,115	437,233,200

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE UNIVERSAL BASIC EDUCATION BOARD						
ORG CODE	051700300100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016	
		N			N	
21000000	PERSONNEL COST					
21010100	Salaries & Wages	6,126,855,978	6,433,198,777	6,754,858,715	6,316,346,369	
21020100	Allowances	680,761,775	714,799,864	750,539,857	701,816,263	
		6,807,617,753	7,147,998,641	7,505,398,573	7,018,162,632	
22000000	OTHER RECURRENT COSTS					
22010100	Social Benefits	-				
	Total Personnel Cost	6,807,617,753	7,147,998,641	7,505,398,573	7,018,162,632	
22020000	OVERHEAD COST:					
22020100	Travels & Transport - General	-				
		4,947,000	5,194,350	5,454,068	5,100,000	
22020200	Utilities - General	-				
		4,867,650	5,111,033	5,366,584	5,018,196	
22020300	Materials & Supplies - General	-				
		4,947,000	5,194,350	5,454,068	5,100,000	
22020400	Maintenance Services - General	-				
		8,904,600	9,349,830	9,817,322	9,180,000	
22020500	Training - General	-				
22020600	Other Services - General	-				
		39,576,000	41,554,800	43,632,540	40,800,000	
22020700	Consultancy & Professional Services - General	-				
22020800	Fuel & Lubricants - General	-				
22020900	Financial Charges - General	-				
22021000	Miscellaneous Expenses - General	-				
		19,788,000	20,777,400	21,816,270	20,400,000	
22030100	Staff Loans & Advances	-				
22040100	Local Grants & Contributions	-				
22040200	Foreign Grants & Contributions	-				
22050100	Subsidies to Govt Owned Companies & Parastat	-				
22050200	Subsidies to Private Companies	-				
22060100	Foreign Interest/Discount	-				
22060200	Domestic Interest/Discount	-				
22060300	Insurance Premium - Vetting of Contract	-				
22070100	Transfer to Other Fund	-				
	Total Overhead Cost	83,030,250	87,181,763	91,540,851	85,598,196	
	Total Recurrent Expenditure	6,890,648,003	7,235,180,403	7,596,939,423	7,103,760,828	

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO STATE SCHOLARSHIP BOARD					
ORG CODE	051705600100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	31,830,695	33,422,230	35,093,341	32,815,149
21020100	Allowances	3,536,744	3,713,581	3,899,260	3,646,128
		35,367,439	37,135,811	38,992,601	36,461,277
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	35,367,439	37,135,811	38,992,601	36,461,277
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020200	Utilities - General	494,700	519,435	545,407	510,000
		-			
22020300	Materials & Supplies - General	1,943,577	2,040,756	2,142,794	2,003,688
		-			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
		-			
22020900	Financial Charges - General	49,470	51,944	54,541	51,000
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	148,410	155,831	163,622	153,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	4,911,777	5,157,366	5,415,235	5,063,688
		-			
	Total Recurrent Expenditure	40,279,216	42,293,177	44,407,836	41,524,965

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

BORNO STATE UNIVERSITY					
ORG CODE	051702100100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				
21020100	Allowances	885,972,774	930,271,413	976,784,984	913,373,994
21010103	Consolidated Revenue Fund Charges	-			
		885,972,774	930,271,413	976,784,984	913,373,994
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	-			
22010102	Pension	-			
22010102	Death Benefits	-			
	Total Personnel Cost	885,972,774	930,271,413	976,784,984	913,373,994
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	3,869,989	4,063,488	4,266,662	3,989,679
22020500	Training - General	-			
22020600	Other Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020700	Consultancy & Professional Services - General**	-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	13,763,989	14,452,188	15,174,797	14,189,679
	Total Recurrent Expenditure	899,736,763	944,723,601	991,959,781	927,563,673

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

NOMADIC EDUCATION					
ORG CODE	051701100100	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
ECONOMIC CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	15,011,152	15,761,710	16,549,795	15,475,415
21020100	Allowances	1,667,906	1,751,301	1,838,866	1,719,491
		16,679,058	17,513,011	18,388,661	17,194,905
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	16,679,058	17,513,011	18,388,661	17,194,905
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,000
		-			
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
		-			
22020300	Materials & Supplies - General	1,436,856	1,508,699	1,584,134	1,481,295
		-			
22020400	Maintenance Services - General	-			
		-			
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	510,000
		-			
22020900	Financial Charges - General	49,470	51,944	54,541	51,000
		-			
22021000	Miscellaneous Expenses - General	-			
		-			
22030100	Staff Loans & Advances	445,230	467,492	490,866	459,000
		-			
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions				
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	-			
		-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,383,856	6,703,049	7,038,201	6,581,295
	Total Recurrent Expenditure	23,062,914	24,216,060	25,426,863	23,776,200

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

EDUCATION ENDOWMENT FUND					
ORG CODE	051706500100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	13,849,770	14,542,258	15,269,371	14,278,113
21020100	Allowances	1,538,863	1,615,806	1,696,597	1,586,457
		15,388,633	16,158,065	16,965,968	15,864,570
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	15,388,633	16,158,065	16,965,968	15,864,570
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,000
22020400	Maintenance Services - General	-			
22020500	Training - General	-			
22020600	Other Services - General	954,177	1,001,886	1,051,981	983,688
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	49,470	51,944	54,541	51,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	643,110	675,266	709,029	663,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	4,911,777	5,157,366	5,415,235	5,063,688
	Total Recurrent Expenditure	20,300,410	21,315,431	22,381,202	20,928,258

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF BUDGET & PLANNING					
ORG CODE	O22000300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	230,046,179	241,548,488	253,625,912	237,161,009
21020100	Allowances	21,132,694	22,189,328	23,298,795	21,786,282
		251,178,872	263,737,816	276,924,707	258,947,291
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	251,178,872	263,737,816	276,924,707	258,947,291
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,722,703	4,958,838	5,206,780	4,868,766
		-			
22020200	Utilities - General	8,334,854	8,751,597	9,189,177	8,592,633
		-			
22020300	Materials & Supplies - General	57,140,211	59,997,222	62,997,083	58,907,434
		-			
22020400	Maintenance Services - General	33,697,183	35,382,042	37,151,144	34,739,364
		-			
22020500	Training - General	1,823,613	1,914,793	2,010,533	1,880,013
		-			
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	4,957,004	5,204,854	5,465,096	5,110,313
		-			
22020800	Fuel & Lubricants - General	8,904,600	9,349,830	9,817,322	9,180,000
		-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		-			
22021000	Miscellaneous Expenses - General	24,093,615	25,298,295	26,563,210	24,838,778
		-			
22030100	Staff Loans & Advances	209,852	220,344	231,362	216,342
		-			
22040100	Local Grants & Contributions	107,004	112,354	117,971	110,313
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-			
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium	31,401,083	32,971,137	34,619,693	32,372,250
		-			
22070100	Transfer to Other Fund	-			
		-			
	Total Overhead Cost	175,490,660	184,265,193	193,478,452	180,918,206
	Total Recurrent Expenditure	426,669,532	448,003,009	470,403,159	439,865,497

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT					
ORG CODE	021600100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016 N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	470,368,873	493,887,317	518,581,683	484,916,364
21020100	Allowances (Including veterinary student allowance)	67,505,482	70,880,756	74,424,794	48,562,353
		537,874,355	564,768,073	593,006,476	533,478,717
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	537,874,355	564,768,073	593,006,476	533,478,717
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,644,356	3,826,574	4,017,902	3,757,068
22020200	Utilities - General	2,353,041	2,470,693	2,594,227	2,425,815
22020300	Materials & Supplies - General	2,864,165	3,007,373	3,157,741	2,952,747
22020400	Maintenance Services - General	14,741,565	15,478,644	16,252,576	15,197,490
22020500	Training - General	5,786,506	6,075,831	6,379,623	5,965,470
22020600	Other Services - General	-	-	-	-
22020700	Consultancy & Professional Services - General	5,727,290	6,013,655	6,314,338	5,904,423
22020800	Fuel & Lubricants - General	-	-	-	-
22020900	Financial Charges - General	-	-	-	-
22021000	Miscellaneous Expenses - General	24,052,957	25,255,605	26,518,385	24,796,863
22030100	Staff Loans & Advances	-	-	-	-
22040100	Local Grants & Contributions	4,008,999	4,209,449	4,419,922	4,132,989
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	63,178,879	66,337,823	69,654,714	65,132,865
	Total Recurrent Expenditure	601,053,234	631,105,896	662,661,191	598,611,582

BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BORNO LIVESTOCK PROJECT					
ORG CODE	21511100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	23,778,488	24,967,412	26,215,783	24,513,905
21020100	Allowances	2,642,054	2,774,157	2,912,865	2,723,767
		26,420,542	27,741,569	29,128,647	27,237,672
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	26,420,542	27,741,569	29,128,647	27,237,672
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	1,526,199	1,602,509	1,682,634	1,573,401
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	306,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	593,640	623,322	654,488	612,000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastat	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,473,199	6,796,859	7,136,702	6,673,401
	Total Recurrent Expenditure	32,893,741	34,538,428	36,265,349	33,911,073

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

ORG CODE	OT1113200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	34,766,527	36,504,853	38,330,096	35,841,780
21020100	Allowances	3,544,624	3,721,856	3,907,948	3,654,252
		38,311,151	40,226,709	42,238,044	39,496,032
		-			
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	38,311,151	40,226,709	42,238,044	39,496,032
		-			
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,079,899	7,433,894	7,805,589	7,298,865
22020200	Utilities - General	2,353,041	2,470,693	2,594,227	2,425,815
22020300	Materials & Supplies - General	4,008,999	4,209,449	4,419,922	4,132,989
22020400	Maintenance Services - General	16,029,481	16,830,955	17,672,503	16,525,238
22020500	Training - General	5,786,506	6,075,831	6,379,623	5,965,470
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	5,034,710	5,286,446	5,550,768	5,190,423
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	9,234,374	9,696,093	10,180,897	9,519,973
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,000
22040100	Local Grants & Contributions	4,008,999	4,209,449	4,419,922	4,132,989
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	54,228,589	56,940,019	59,787,020	55,905,762
	Total Recurrent Expenditure	92,539,740	97,166,727	102,025,064	95,401,794

**BORNO STATE GOVERNMENT
2017 BUDGET
DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)**

MINISTRY OF REHABILITATION, RECONSTRUCTION AND RESETTLEMENT					
ORG CODE	012600100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTARY 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	13,368,540	14,036,967	14,738,815	13,782,000
21020100	Allowances	1,363,591	1,431,771	1,503,359	1,405,764
		14,732,131	15,468,738	16,242,175	14,057,640
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	14,732,131	15,468,738	16,242,175	14,057,640
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	250,000,000	262,500,000	275,625,000	5,258,865
22020200	Utilities - General	1,176,001	1,234,801	1,296,541	1,212,372
22020300	Materials & Supplies - General	4,008,999	4,209,449	4,419,922	4,132,989
22020400	Maintenance Services - General	250,000,000	262,500,000	275,625,000	23,489,784
22020500	Training - General	5,786,506	6,075,831	6,379,623	5,965,470
22020600	Other Services - General	3,539,430	3,716,402	3,902,222	3,648,897
22020700	Consultancy & Professional Services - General	5,326,286	5,592,601	5,872,231	5,491,017
22020800	Fuel & Lubricants - General	4,008,999	4,209,449	4,419,922	4,132,989
22020900	Financial Charges - General	-	-	-	-
22021000	Miscellaneous Expenses - General	59,686,232	62,670,544	65,804,071	61,532,198
22030100	Staff Loans & Advances	989,400	1,038,870	1,090,814	1,020,000
22040100	Local Grants & Contributions	20,000,000	21,000,000	22,050,000	9,767,775
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	-
22060300	Insurance Premium	-	-	-	-
22070100	Transfer to Other Fund	-	-	-	-
	Total Overhead Cost	604,521,854	634,747,947	666,485,344	72,652,356
	Total Recurrent Expenditure	619,253,985	650,216,684	682,727,519	86,709,996.00

SECOND SCHEDULE

BORNO STATE GOVERNMENT

2017 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2017 - 2018)

		BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
		N				N
01	ADMINISTRATIVE SECTOR	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	17,490,456,448
02	ECONOMIC SECTOR	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	54,415,702,658
03	LAW & JUSTICE SECTOR	1,502,471,458	1,577,595,030	1,656,474,782	1,656,474,782	1,125,277,920
04	SOCIAL SECTOR	36,669,782,181	38,503,271,290	40,428,434,854	40,428,434,854	33,906,007,024
	TOTAL CAPITAL BUDGET	124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444,050

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O11100100100

MDA: GOVERNMENT HOUSE
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N				N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	55,143,893	57,901,087	60,796,142	173,841,122	53,537,760
23010113	PURCHASE OF COMPUTERS	-			-	
23010114	PURCHASE OF COMPUTER PRINTERS	24,720,000	25,956,000	27,253,800	77,929,800	24,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-			-	
23010116	PURCHASE OF TYPEWRITERS	-			-	
23010117	PURCHASES OF SHREDDING MACHINES	-			-	
23010118	PURCHASE OF SCANNERS	-			-	
23010119	PURCHASE OF POWER GENERATING SET	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23010132	PURCHASE OF SECURITY EQUIPMENT	186,718,400	196,054,320	205,857,036	588,629,756	181,280,000
	SUB -TOTAL	294,381,169	309,100,227	324,555,239	928,036,635	285,806,960
		-			-	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	-			-	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	103,000,000	108,150,000	113,557,500	324,707,500	100,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-			-	
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-			-	
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES	-			-	
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	-			-	
	SUB -TOTAL	114,119,550	119,825,528	125,816,804	359,761,883	110,795,680
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-			-	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	306,752,458	322,090,080	338,194,585	967,037,123	297,817,920
	SUB -TOTAL	306,752,458	322,090,080	338,194,585	660,284,665	297,817,920
	GRAND TOTAL	715,253,177	751,015,836	788,566,627	1,627,321,788	694,420,560

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: GOVERNOR'S OFFICE
SECTOR: ADMINISTRATIVE**

CODE: O11101300100

ECON CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N				N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010105	PURCHASE OF MOTOR VEHICLES	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23010106	PUECHASE OF VANS					
23010107	PURCHASE OF TRUCKS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	222,480,000	233,604,000	245,284,200	701,368,200	216,000,000
	SUB -TOTAL	370,800,000	389,340,000	408,807,000	798,147,000	360,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	2,344,616,000	2,461,846,800	2,584,939,140	7,391,401,940	3,247,200,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES					
	SUB -TOTAL	2,344,616,000	2,461,846,800	2,584,939,140	5,046,785,940	3,247,200,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	600,382,070	630,401,174	661,921,232	1,892,704,476	1,553,769,000
	SUB -TOTAL	600,382,070	630,401,174	661,921,232	1,892,704,476	1,553,769,000
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					

23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	38,934,000	40,880,700	42,924,735	122,739,435	37,800,000
23050103	MONITORING & EVALUATION					
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	1,391,890,500	1,461,485,025	1,534,559,276	4,387,934,801	1,351,350,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	
		100,000,000	105,000,000	110,250,000	215,250,000	1,389,150,000
	GRAND TOTAL	3,415,798,070	3,586,587,974	3,765,917,372	7,352,505,346	6,550,119,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: SEMA CODE:
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	PROPOSED ESTIMATE 2018	PROPOSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N				N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010105	PURCHASE OF MOTOR VEHICLES					
23010106	PUECHASE OF VANS					
23010107	PURCHASE OF TRUCKS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
	SUB -TOTAL					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	872,677,800	916,311,690	962,127,275		847,260,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES					
	SUB -TOTAL	872,677,800	916,311,690	962,127,275		847,260,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
	SUB -TOTAL					
23040106	SOIL CONSERVATION					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O11200100100**

**MDA: BORNO STATE HOUSE OF ASSEMBLY
SECTOR: ADMINISTRATIVE**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	164,800,000	173,040,000	181,692,000	519,532,000	160,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS					
23010148	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010149	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010150	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	164,800,000	173,040,000	181,692,000	519,532,000	160,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,038,240,000	1,090,152,000	1,144,659,600	3,273,051,600	1,008,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/ AERODROMES					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	444,960,000	467,208,000	490,568,400	1,402,736,400	432,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					
23020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020171	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	1,483,200,000	1,557,360,000	1,635,228,000	4,675,788,000	1,440,000,000
	GRAND TOTAL	1,648,000,000	1,730,400,000	1,816,920,000	5,195,320,000	1,600,000,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

CODE: O11200400100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010104	PURCHASE OF MOTOR CYCLES					
23010105	PURCHASE OF MOTOR VEHICLES	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010113	PURCHASE OF COMPUTERS					
23010117	PURCHASES OF SHREDDING MACHINES					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	389,184,264	408,643,477	429,075,651	1,226,903,392	377,848,800
23020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020171	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					

23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
		389,184,264	408,643,477	429,075,651	1,226,903,392	377,848,800
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020173	REFURBISHING OF PRINTING MACHINES					
23020174	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020175	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					
	GRAND TOTAL					
		555,977,520	583,776,396	612,965,216	1,752,719,132	539,784,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000	26,250,000	27,562,500	78,812,500	
23010110	PURCHASE OF SHIPS					
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000	31,500,000	33,075,000	94,575,000	5,397,840
23010113	PURCHASE OF COMPUTERS					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	55,000,000	31,500,000	33,075,000	173,387,500	5,397,840
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	40,037,977	42,039,876	44,141,869	126,219,722	48,580,560
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020171	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					

23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	40,037,977	42,039,876	44,141,869	126,219,722	48,580,560
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES					
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES					
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS					
23020174	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020175	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	95,037,977	73,539,876	77,216,869	299,607,222	53,978,400

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010111	PURCHASE OF TRAINS					20,880,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS	16,000,000	16,800,000	17,640,000	50,440,000	12,528,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000	21,000,000	22,050,000	63,050,000	18,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,250,000	5,512,500	15,762,500	3,600,000
23030119	REHABILITATION/ REPAIRS - OF OFFICE BUILDINGS					
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	50,000,000	52,500,000	55,125,000	157,625,000	7,264,800
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	91,000,000	95,550,000	100,327,500	286,877,500	62,272,800
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					180,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					1,440,000
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					181,440,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	100,000,000				
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	100,000,000				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040105	WATER POLLUTION PREVENTION & CONTROL					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050104	ANNIVERSARIES/ CELEBRATIONS	10,827,360	11,368,728	11,937,164	34,133,252	10,512,000
23050107	MARGIN FOR INCREASES IN COSTS					
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS					
	SUB -TOTAL	10,827,360	11,368,728	11,937,164	34,133,252	10,512,000
		21,654,720	22,737,456	23,874,329	68,266,505	21,024,000
	GRAND TOTAL	212,654,720	118,287,456	124,201,829	355,144,005	243,712,800

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O11113200100

MDA: MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	26,989,200
23010113	PURCHASE OF COMPUTERS					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	5,000,000	5,250,000	5,512,500	15,762,500	26,989,200
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	194,592,132	204,321,739	214,537,826	613,451,696	188,924,400
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23030123	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	194,592,132	204,321,739	214,537,826	613,451,696	188,924,400
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING AND EVALUATION	50,000,000	52,500,000	55,125,000	157,625,000	
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					100,000,000
23050138	TRADE FAIRS & EXHIBITIONS					
23050140	SURVEY, PLAN DESIGNS, & MAPPING					100,000,000
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050150	UN Support Programmes (Counter part Fund)	50,000,000	52,500,000	55,125,000	157,625,000	300,000,000
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	500,000,000
	GRAND TOTAL	399,592,132	419,571,739	440,550,326	1,259,714,196	215,913,600

23050149	PHYSICAL CAPITAL	50,000,000	52,500,000	55,125,000	157,625,000	215,913,600
23050150	UN Support Programmes (Counter part Fund)					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	500,000,000
	GRAND TOTAL	399,592,132	419,571,739	440,550,326	1,259,714,196	215,913,600

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: CIVIL SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	10,500,000	11,025,000	31,525,000	3,886,445
23010106	PUECHASE OF VANS					3,886,445
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,500,000	11,025,000	31,525,000	3,886,445
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	11,659,334
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	4,003,000	4,203,150	4,413,308	12,619,458	3,886,445
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					

23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	4,003,000	4,203,150	4,413,308	12,619,458	3,886,445
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					19,432,224
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					19,432,224
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING	5,000,000	5,250,000	5,512,500	15,762,500	3,886,445
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	5,000,000	5,250,000	5,512,500	15,762,500	3,886,445
	GRAND TOTAL	34,003,000	35,703,150	37,488,308	107,194,458	38,864,448

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O12300100100

MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	20,000,000	21,000,000	22,050,000	63,050,000	3,600,000
23010107	PURCHASE OF TRUCKS					
23010108	PURCHASE OF BUSES	8,000,000	8,400,000	8,820,000	25,220,000	5,040,000
23010113	PURCHASE OF COMPUTERS/DATA BANK	4,000,000	4,200,000	4,410,000	12,610,000	3,600,000
23010114	PURCHASE OF COMPUTER PRINTERS					720,000
23010119	PURCHASE OF POWER GENERATING SET					18,720,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	32,000,000	33,600,000	35,280,000	100,880,000	31,680,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET	2,000,000	2,100,000	2,205,000	6,305,000	
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	2,000,000	2,100,000	2,205,000	6,305,000	-

	GRAND TOTAL	34,003,000	35,703,150	37,488,308	107,194,458	38,864,448
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2017 CAPITAL EXPENDITURE BUDGET
BORNO STATE GOVERNMENT

177

MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O12300100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	20,000,000	21,000,000	22,050,000	63,050,000	3,600,000
23010107	PURCHASE OF TRUCKS					
23010108	PURCHASE OF BUSES	8,000,000	8,400,000	8,820,000	25,220,000	5,040,000
23010113	PURCHASE OF COMPUTERS/DATA BANK	4,000,000	4,200,000	4,410,000	12,610,000	3,600,000
23010114	PURCHASE OF COMPUTER PRINTERS					720,000
23010119	PURCHASE OF POWER GENERATING SET					18,720,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	32,000,000	33,600,000	35,280,000	100,880,000	31,680,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET	2,000,000	2,100,000	2,205,000	6,305,000	
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	2,000,000	2,100,000	2,205,000	6,305,000	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	18,540,000	19,467,000	20,440,350	58,447,350	18,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23030123	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	18,540,000	19,467,000	20,440,350	58,447,350	18,000,000
	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040102	SOIL CONSERVATION					
23040107	LANDSCAPING	10,000,000	10,500,000	11,025,000	31,525,000	
23040108	SEWARAGE & REFUSE DISPOSAL					
23040109	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
	ACQUISITION OF NON TANGIBLE ASSETS					
23050100	RESEARCH & DEVELOPMENT					
23050101	MARGIN FOR INCREASES IN COSTS					
23050107	SUB -TOTAL					
	GRAND TOTAL	62,540,000	65,667,000	68,950,350	197,157,350	49,680,000

CODE: 015200100100

2013 COUNTY EXPENDITURE BUDGET

BOND 2013 COVENANT

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O11103500100

MDA: LOCAL GOVERNMENT PENSION BOARD
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	50,000,000	52,500,000	55,125,000	157,625,000	
23050102	COMPUTER SOFTWARE ACQUISITION					64,260,000
23010105	PURCHASE OF MOTOR VEHICLES	15,573,600	16,352,280	17,169,894	49,095,774	15,120,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					14,400,000
23010113	PURCHASE OF COMPUTERS					3,600,000
23010114	PURCHASE OF COMPUTER PRINTERS					1,440,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES					1,080,000
23010119	PURCHASE OF POWER GENERATING SET					2,736,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	65,573,600	68,852,280	72,294,894	206,720,774	102,636,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF BUILDING	15,000,000	15,750,000	16,537,500	47,287,500	
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020163	REFURBISHING OF PRINTING MACHINES					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	80,573,600	84,602,280	88,832,394	254,008,274	102,636,000

2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS /publicity	200,000,000	210,000,000	220,500,000	630,500,000	280,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000	52,500,000	55,125,000	157,625,000	57,600,000
23010113	PURCHASE OF COMPUTERS	210,000,000	220,500,000	231,525,000	662,025,000	15,018,640
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-	-	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	309,560,000	325,038,000	341,289,900	975,887,900	252,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	-
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					388,000,000
230101140	PURCHASE OF OPEN BROADCASTING VAN	300,000,000	315,000,000	330,750,000		
230101140	PURCHASE OF BROADCASTING EQUIPMENT	1,500,000,000	1,575,000,000	1,653,750,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	2,569,560,000	2,698,038,000	2,832,939,900	2,426,037,900	992,618,640
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	72,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	21,000,000	22,050,000	63,050,000	72,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-	-	-	-	-
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-	-	-	-	-
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	150,000,000	157,500,000	165,375,000	472,875,000	180,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	-	-	-	-
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	10,000,000	10,500,000	11,025,000	31,525,000	108,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	144,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					-
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					-

23020166	REFURBISHING OF PHOTO COLOUR LABORATORY	50,000,000	52,500,000	55,125,000	157,625,000	72,000,000
	SUB -TOTAL	330,000,000	346,500,000	363,825,000	1,040,325,000	648,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	120,000,000	126,000,000	132,300,000	378,300,000	135,000,000
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	120,000,000	126,000,000	132,300,000	378,300,000	135,000,000
	GRAND TOTAL	3,019,560,000	3,170,538,000	3,329,064,900	3,844,662,900	1,775,618,640

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**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O12300300100**

**MDA: BORNO RADIO TELEVISION CORPORATION
SECTOR: ADMINISTRATIVE**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010113	PURCHASE OF COMPTERS	50,000,000	52,500,000	55,125,000	157,625,000	
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE					
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					
23010140	PURCHASE OF OPEN BROADCASTING VANS	100,000,000	105,000,000	110,250,000	315,250,000	224,910,000
23010141	PURCHASE OF BROADCASTING EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	1,199,520,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	650,000,000	630,000,000	661,500,000	1,891,500,000	1,424,430,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL			-	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	187,425,000
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	187,425,000

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,500,000	11,025,000	31,525,000	1,274,490,000
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	10,000,000	10,500,000	11,025,000	31,525,000	1,274,490,000
	SUB -TOTAL					
		760,000,000	745,500,000	782,775,000	2,238,275,000	2,886,345,000
	GRAND TOTAL					

MDA: GOVERNMENT PRINTING PRESS
 SECTOR: ADMINISTRATIVE

BORNO STATE GOVERNMENT
 2017 CAPITAL EXPENDITURE BUDGET
 CODE: O12301300100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE					
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	154,350,000
23010140	PURCHASE OF OPEN BROADCASTING VANS					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	154,350,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020161	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE					
23020162	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020163	REFURBISHING OF PRINTING MACHINES	200,000,000	210,000,000	220,500,000	630,500,000	294,000,000
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION

CODE: 014800100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES	32,000,000	33,600,000	35,280,000	100,880,000	26,989,200
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	84,000,000	88,200,000	252,200,000	80,967,600
23010106	PUECHASE OF VANS	50,000,000	52,500,000	55,125,000	157,625,000	36,000,000
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	63,050,000	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	15,750,000	16,537,500	47,287,500	-
23010113	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	53,978,400
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,250,000	5,512,500	15,762,500	19,789,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,250,000	5,512,500	15,762,500	7,200,000
23010116	PURCHASE OF TYPEWRITERS					
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,500,000	11,025,000	31,525,000	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT					
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000	15,750,000	16,537,500	47,287,500	53,978,400
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
23010157	PURCHASE OF FUEL AND LUBRICANTS	12,000,000	12,600,000	13,230,000	37,830,000	
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	20,000,000	21,000,000	22,050,000	63,050,000	
23010159	PURCHASE OF SENSITIVE/NONE SENSITIVE ELECTION MATERIALS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	
	SUB -TOTAL	1,269,000,000	1,332,450,000	1,399,072,500	4,000,522,500	278,902,800

23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS	150,000,000	157,500,000	165,375,000	472,875,000	26,989,200
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	150,000,000	157,500,000	165,375,000	472,875,000	26,989,200
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050150	GRANTS TO POLITIACL PARTIES	100,000,000	105,000,000	110,250,000	315,250,000	
23050151	BYE ELECTION, LITIGATION / LOGISTICS	180,000,000	189,000,000	198,450,000	567,450,000	
23050152	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES	90,000,000	94,500,000	99,225,000	283,725,000	
	SUB -TOTAL	370,000,000	388,500,000	407,925,000	1,166,425,000	
	GRAND TOTAL	1,789,000,000	1,878,450,000	1,972,372,500	5,639,822,500	305,892,000

REGIONAL ADMINISTRATIVE

INDEPENDENT ELECTORAL COMMISSION

CODE OF ETHICS

2013 BUDGET

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O21500100100

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000	68,250,000	71,662,500	204,912,500	46,080,000
23010106	PURCHASE OF VANS	25,000,000	26,250,000	27,562,500	78,812,500	28,800,000
23010107	PURCHASE OF TRUCKS					53,280,000
23010113	PURCHASE OF COMPUTERS	2,000,000	2,100,000	2,205,000	6,305,000	2,952,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,100,000	2,205,000	6,305,000	1,080,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	-
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	-	-	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	600,000,000	630,000,000	661,500,000	1,891,500,000	300,320,000
23010142	PURCHASE OF TRACTORS & IMPLEMENTS	500,000,000	525,000,000	551,250,000	1,576,250,000	282,480,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	120,000,000	126,000,000	132,300,000	378,300,000	151,360,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	350,000,000	367,500,000	385,875,000	1,103,375,000	302,400,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,664,000,000	1,747,200,000	1,834,560,000	5,245,760,000	1,168,752,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	65,000,000	68,250,000	71,662,500	204,912,500	57,600,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	210,000,000	220,500,000	231,525,000	662,025,000	166,200,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN THRESHER	60,000,000	63,000,000	66,150,000	189,150,000	416,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	-	-	-	-

23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILITIES	300,000,000	315,000,000	330,750,000	945,750,000	216,000,000
23020130	CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES					
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	705,000,000	740,250,000	777,262,500	2,222,512,500	1,143,800,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	70,000,000	73,500,000	77,175,000	220,675,000	2,520,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	60,000,000	63,000,000	66,150,000	189,150,000	48,240,000
23030113	REHABILITATION/ REPAIRS - ROADS	-	-	-	-	-
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	145,440,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					6,120,000
23020129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES	100,000,000	105,000,000	110,250,000	315,250,000	28,800,000
23020130	REHABILITATION/REPAIRS OF SEWORAGE & DRAINAGES FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	15,840,000
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	70,000,000	73,500,000	77,175,000	220,675,000	61,560,000
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	420,000,000	441,000,000	463,050,000	1,324,050,000	308,520,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING	10,000,000				
23040102	EROSION & FLOOD CONTROL	10,000,000				
23040106	SOIL CONSERVATION	120,000,000	126,000,000	132,300,000	378,300,000	16,704,000
23040107	DROUGHT & DESERTIFICATION CONTROL	10,000,000				
	SUB -TOTAL	150,000,000	126,000,000	132,300,000	378,300,000	16,704,000

SUB -TOTAL

150,000,000

126,000,000

132,300,000

378,300,000

16,704,000

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23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	7,500,000	7,875,000	8,268,750	23,643,750	7,560,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	5,000,000	5,250,000	5,512,500	15,762,500	
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050132	GRAIN RESERVES COSTS & SUBSIDIES	110,000,000	115,500,000	121,275,000	346,775,000	156,240,000
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS	10,000,000	10,500,000	11,025,000	31,525,000	8,640,000
23050134	SUPPORTS	100,000,000	105,000,000	110,250,000	315,250,000	249,520,000
23050135	FERTILISER SUBSIDIES	500,000,000	525,000,000	551,250,000	1,576,250,000	333,040,000
23050136	FERTILISER BLENDING EXPENSES	500,000,000	525,000,000	551,250,000	1,576,250,000	322,880,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	1,232,500,000	1,294,125,000	1,358,831,250	3,885,456,250	1,077,880,000
	GRAND TOTAL	4,171,500,000	4,348,575,000	4,566,003,750	13,056,078,750	3,715,656,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: O21510200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N		N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	21,000,000	22,050,000	63,050,000	39,582,000
23010113	PURCHASE OF COMPUTERS	10,000,000	10,500,000	11,025,000	31,525,000	25,077,600
23010114	PURCHASE OF COMPUTER PRINTERS	1,113,000	1,168,650	1,227,083	3,508,733	1,080,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	148,000	155,400	163,170	466,570	144,000
23010119	PURCHASE OF POWER GENERATING SET	1,483,000	1,557,150	1,635,008	4,675,158	1,440,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,966,000	3,114,300	3,270,015	9,350,315	2,880,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	50,000,000	52,500,000	55,125,000	157,625,000	108,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	100,000,000	105,000,000	110,250,000	315,250,000	147,600,000
	SUB -TOTAL	185,710,000	194,995,500	204,745,275	585,450,775	325,803,600
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	15,574,000	16,352,700	17,170,335	49,097,035	15,120,000
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					

	SUB -TOTAL	15,574,000	16,352,700	17,170,335	49,097,035	15,120,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	12,978,000	13,626,900	14,308,245	40,913,145	12,600,000
23030113	REHABILITATION/ REPAIRS - ROADS					
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,382,000	10,901,100	11,446,155	32,729,255	10,080,000
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	23,360,000	24,528,000	25,754,400	73,642,400	22,680,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	8,899,000	9,343,950	9,811,148	28,054,098	8,640,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,596,000	2,725,800	2,862,090	8,183,890	2,520,000
	SUB -TOTAL	11,495,000	12,069,750	12,673,238	36,237,988	11,160,000
	INVESTMENTS					
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES					
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NBTs)					
	SUB -TOTAL					
	GRAND TOTAL	236,139,000	247,945,950	260,343,248	744,428,198	374,763,600

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BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
			N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	10,000,000	10,500,000	11,025,000	31,525,000	
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	210,000,000	220,500,000	231,525,000	662,025,000	
23010141	PURCHASE OF BROADCASTING EQUIPMENT					
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	500,000,000	525,000,000	551,250,000	1,576,250,000	998,600,400
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS					
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS					
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	120,000,000	126,000,000	132,300,000	378,300,000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	895,597,752	940,377,640	987,396,522	2,823,371,913	1,052,578,800
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	25,000,000	26,250,000	27,562,500	78,812,500	80,967,600
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	80,967,600

23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	80,967,600

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	25,000,000	26,250,000	27,562,500	78,812,500	134,946,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23020163	REFURBISHING OF PRINTING MACHINES					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	70,000,000	73,500,000	77,175,000	220,675,000	80,967,600
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	95,000,000	99,750,000	104,737,500	299,487,500	215,913,600
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	1,015,597,752	1,066,377,640	1,119,696,522	3,201,671,913	1,349,460,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O23400100100**

**MDA: WORKS AND TRANSPORT
SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	515,000,000	540,750,000	567,787,500	1,623,537,500	500,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	500,000,000	525,000,000	551,250,000	1,576,250,000	108,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	500,000,000	525,000,000	551,250,000	1,576,250,000	144,000,000
23010106	PURCHASE OF PATROL VAN	50,000,000	52,500,000	55,125,000	157,625,000	
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS	40,000,000	42,000,000	44,100,000	126,100,000	108,000,000
23030113	PURCHASE OF COMPUTERS	20,000,000	21,000,000	22,050,000	63,050,000	36,000,000
23030114	PURCHASE OF COMPUTER PRINTERS	3,708,000	3,893,400	4,088,070	11,689,470	3,600,000
23030115	PURCHASE OF PHOTOCOPYING MACHINES	2,224,800	2,336,040	2,452,842	7,013,682	2,160,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	21,000,000	22,050,000	63,050,000	72,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-	-	-	-	-
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	2,539,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE	10,000,000	10,500,000	11,025,000	31,525,000	
	SUB -TOTAL	2,660,932,800	2,793,979,440	2,933,678,412	8,388,590,652	3,512,760,000

23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	519,120,000	545,076,000	572,329,800	1,636,525,800	504,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	545,900,000	573,195,000	601,854,750	1,720,949,750	530,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-	-	-	-	-
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-
23020114	CONSTRUCTION/ PROVISION OF ROADS	6,500,000,000	6,825,000,000	7,166,250,000	20,491,250,000	5,080,000,000
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALA - BALGE - ROAD	4,000,000,000	4,200,000,000	4,410,000,000	12,610,000,000	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS	370,800,000	389,340,000	408,807,000	1,168,947,000	360,000,000
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILITIES					360,000,000
23020130	CONSTRUCTION/PROVISION OF SEWAGE & DRAINAGES FAC	200,000,000	210,000,000	220,500,000	630,500,000	144,000,000
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD FURNITURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	12,135,820,000	12,742,611,000	13,379,741,550	38,258,172,550	6,978,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	37,080,000	38,934,000	40,880,700	116,894,700	36,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
23030113	REHABILITATION/ REPAIRS - ROADS	3,337,200,000	3,504,060,000	3,679,263,000	10,520,523,000	3,240,000,000

23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23030115	REHABILITATION/ REPAIRS - WATERWAY					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	88,992,000	93,441,600	98,113,680	280,547,280	
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	100,000,000	105,000,000	110,250,000	315,250,000	86,400,000
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					144,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPME	482,040,000	506,142,000	531,449,100	1,519,631,100	
	SUB -TOTAL	4,193,632,000	4,403,313,600	4,623,479,280	13,220,424,880	468,000,000
						4,118,400,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING & EVALUATION	14,832,000	15,573,600	16,352,280	46,757,880	
23050104	ANNIVERSARIES/ CELEBRATIONS					14,400,000
23050107	MARGIN FOR INCREASES IN COSTS					
	SUB -TOTAL	14,832,000	15,573,600	16,352,280	46,757,880	14,400,000
	GRAND TOTAL	19,005,216,800	19,955,477,640	20,953,251,522	59,913,945,962	14,623,560,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE:

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	741,600,000	778,680,000	817,614,000	2,337,894,000	720,000,000
23010105	PURCHASE OF MOTOR VEHICLES					
23010106	PUECHASE OF VANS					
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES					
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT					
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	741,600,000	778,680,000	817,614,000	2,337,894,000	720,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	2,500,000,000	2,625,000,000	2,756,250,000	7,881,250,000	2,243,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,600,000,000	2,730,000,000	2,866,500,000	8,196,500,000	2,670,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	2,600,000,000	2,730,000,000	2,866,500,000	8,196,500,000	2,670,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	720,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	8,700,000,000	9,135,000,000	9,591,750,000	27,426,750,000	8,303,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030103	REHABILITATION/ REPAIRS - HOUSING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	100,000,000	105,000,000	110,250,000	315,250,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					-
23030113	REHABILITATION/ REPAIRS - ROADS	296,640,000	311,472,000	327,045,600	935,157,600	288,000,000
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23030115	REHABILITATION/ REPAIRS - WATERWAY					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	1,657,360,000	1,740,228,000	1,827,239,400	5,224,827,400	1,584,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					

23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING & EVALUATION	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,153,600,000	1,211,280,000	1,271,844,000	3,636,724,000	1,120,000,000
	SUB -TOTAL	1,301,920,000	1,367,016,000	1,435,366,800	4,104,302,800	1,120,000,000
	GRAND TOTAL	12,400,880,000	13,020,924,000	13,671,970,200	39,093,774,200	11,727,000,000

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	720,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	8,700,000,000	9,135,000,000	9,591,750,000	27,426,750,000	8,303,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030103	REHABILITATION/ REPAIRS - HOUSING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	100,000,000	105,000,000	110,250,000	315,250,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
23030113	REHABILITATION/ REPAIRS - ROADS	296,640,000	311,472,000	327,045,600	935,157,600	288,000,000
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23030115	REHABILITATION/ REPAIRS - WATERWAY					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	1,657,360,000	1,740,228,000	1,827,239,400	5,224,827,400	1,584,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					

23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					

2013 CYMALWY EXHIBITIADA BUDDELL
BOSBIO SWYLL GOVERNMENT

23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING & EVALUATION	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED	1,153,600,000	1,211,280,000	1,271,844,000	3,636,724,000	1,120,000,000
	SUB -TOTAL	1,301,920,000	1,367,016,000	1,435,366,800	4,104,302,800	1,120,000,000
	GRAND TOTAL	12,400,880,000	13,020,924,000	13,671,970,200	39,093,774,200	11,727,000,000

MDA: BORNO ROAD MANAGEMENT AGENCY
SECTOR: ECONOMIC

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O23400400100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000	10,500,000	11,025,000	31,525,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	31,500,000	33,075,000	94,575,000	
23010113	PURCHASE OF COMPUTER	8,000,000	8,400,000	8,820,000	25,220,000	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,100,000	2,205,000	6,305,000	
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	500,000	525,000	551,250	1,576,250	
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT					
23010146	PURCHASE OF INDUSTRIAL PLANTS					107,956,800
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	50,500,000	53,025,000	55,676,250	159,201,250	107,956,800
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS					
23020115	CONSTRUCTION MARGI HIGH WAY	4,000,000,000	4,200,000,000	4,410,000,000	12,610,000,000	1,269,892,000
23020151	CONSTRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA	600,000,000	630,000,000	661,500,000	1,891,500,000	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	400,000,000	420,000,000	441,000,000	1,261,000,000	
	SUB -TOTAL	5,000,000,000	5,250,000,000	5,512,500,000	15,762,500,000	1,269,892,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF ROAD					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
23030113	REHABILITATION/ REPAIRS - ROADS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	161,935,200
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	161,935,200
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING & EVALUATION	10,000,000	10,500,000	11,025,000	31,525,000	
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
	GRAND TOTAL	6,560,500,000	6,888,525,000	7,232,951,250	20,681,976,250	1,539,784,000

COM DESCRIPTION	2011 BUDGET	2012 BUDGET	2013 BUDGET	2014 BUDGET	2015 BUDGET

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O22905300100**

**MDA: BORNO EXPRESS TRANSPORT CORPORATION
SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010108	PURCHASE OF BUSES	300,000,000	315,000,000	330,750,000	945,750,000	539,784,000
23010109	PURCHASE OF SEA BOATS					
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS					
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	200,000,000	210,000,000	220,500,000	630,500,000	107,956,800
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	647,740,800
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	87,401,285
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	87,401,285
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					

23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	87,401,285
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	550,000,000	577,500,000	606,375,000	1,733,875,000	735,142,085

23010100	REPAIRS OF MOTOR VEHICLES					
23010101	REPAIRS OF MOTOR VEHICLES					
23010102	REPAIRS OF MOTOR VEHICLES					
23010103	REPAIRS OF MOTOR VEHICLES					
23010104	REPAIRS OF MOTOR VEHICLES					
23010105	REPAIRS OF MOTOR VEHICLES					
23010106	REPAIRS OF MOTOR VEHICLES					
23010107	REPAIRS OF MOTOR VEHICLES					
23010108	REPAIRS OF MOTOR VEHICLES					
23010109	REPAIRS OF MOTOR VEHICLES					
23010110	REPAIRS OF MOTOR VEHICLES					
23010111	REPAIRS OF MOTOR VEHICLES					
23010112	REPAIRS OF MOTOR VEHICLES					
23010113	REPAIRS OF MOTOR VEHICLES					
23010114	REPAIRS OF MOTOR VEHICLES					
23010115	REPAIRS OF MOTOR VEHICLES					
23010116	REPAIRS OF MOTOR VEHICLES					
23010117	REPAIRS OF MOTOR VEHICLES					
23010118	REPAIRS OF MOTOR VEHICLES					
23010119	REPAIRS OF MOTOR VEHICLES					
23010120	REPAIRS OF MOTOR VEHICLES					
23010121	REPAIRS OF MOTOR VEHICLES					
23010122	REPAIRS OF MOTOR VEHICLES					
23010123	REPAIRS OF MOTOR VEHICLES					
23010124	REPAIRS OF MOTOR VEHICLES					
23010125	REPAIRS OF MOTOR VEHICLES					
23010126	REPAIRS OF MOTOR VEHICLES					
23010127	REPAIRS OF MOTOR VEHICLES					
23010128	REPAIRS OF MOTOR VEHICLES					
23010129	REPAIRS OF MOTOR VEHICLES					
23010130	REPAIRS OF MOTOR VEHICLES					
23010131	REPAIRS OF MOTOR VEHICLES					
23010132	REPAIRS OF MOTOR VEHICLES					
23010133	REPAIRS OF MOTOR VEHICLES					
23010134	REPAIRS OF MOTOR VEHICLES					
23010135	REPAIRS OF MOTOR VEHICLES					
23010136	REPAIRS OF MOTOR VEHICLES					
23010137	REPAIRS OF MOTOR VEHICLES					
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23010140	REPAIRS OF MOTOR VEHICLES					
23010141	REPAIRS OF MOTOR VEHICLES					
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23010143	REPAIRS OF MOTOR VEHICLES					
23010144	REPAIRS OF MOTOR VEHICLES					
23010145	REPAIRS OF MOTOR VEHICLES					
23010146	REPAIRS OF MOTOR VEHICLES					
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23010148	REPAIRS OF MOTOR VEHICLES					
23010149	REPAIRS OF MOTOR VEHICLES					
23010150	REPAIRS OF MOTOR VEHICLES					
23010151	REPAIRS OF MOTOR VEHICLES					
23010152	REPAIRS OF MOTOR VEHICLES					
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23010155	REPAIRS OF MOTOR VEHICLES					
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23010157	REPAIRS OF MOTOR VEHICLES					
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23010159	REPAIRS OF MOTOR VEHICLES					
23010160	REPAIRS OF MOTOR VEHICLES					
23010161	REPAIRS OF MOTOR VEHICLES					
23010162	REPAIRS OF MOTOR VEHICLES					
23010163	REPAIRS OF MOTOR VEHICLES					
23010164	REPAIRS OF MOTOR VEHICLES					
23010165	REPAIRS OF MOTOR VEHICLES					
23010166	REPAIRS OF MOTOR VEHICLES					
23010167	REPAIRS OF MOTOR VEHICLES					
23010168	REPAIRS OF MOTOR VEHICLES					
23010169	REPAIRS OF MOTOR VEHICLES					
23010170	REPAIRS OF MOTOR VEHICLES					
23010171	REPAIRS OF MOTOR VEHICLES					
23010172	REPAIRS OF MOTOR VEHICLES					
23010173	REPAIRS OF MOTOR VEHICLES					
23010174	REPAIRS OF MOTOR VEHICLES					
23010175	REPAIRS OF MOTOR VEHICLES					
23010176	REPAIRS OF MOTOR VEHICLES					
23010177	REPAIRS OF MOTOR VEHICLES					
23010178	REPAIRS OF MOTOR VEHICLES					
23010179	REPAIRS OF MOTOR VEHICLES					
23010180	REPAIRS OF MOTOR VEHICLES					
23010181	REPAIRS OF MOTOR VEHICLES					
23010182	REPAIRS OF MOTOR VEHICLES					
23010183	REPAIRS OF MOTOR VEHICLES					
23010184	REPAIRS OF MOTOR VEHICLES					
23010185	REPAIRS OF MOTOR VEHICLES					
23010186	REPAIRS OF MOTOR VEHICLES					
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23010188	REPAIRS OF MOTOR VEHICLES					
23010189	REPAIRS OF MOTOR VEHICLES					
23010190	REPAIRS OF MOTOR VEHICLES					
23010191	REPAIRS OF MOTOR VEHICLES					
23010192	REPAIRS OF MOTOR VEHICLES					
23010193	REPAIRS OF MOTOR VEHICLES					
23010194	REPAIRS OF MOTOR VEHICLES					
23010195	REPAIRS OF MOTOR VEHICLES					
23010196	REPAIRS OF MOTOR VEHICLES					
23010197	REPAIRS OF MOTOR VEHICLES					
23010198	REPAIRS OF MOTOR VEHICLES					
23010199	REPAIRS OF MOTOR VEHICLES					
23010200	REPAIRS OF MOTOR VEHICLES					

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O22200100100

MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	1,500,000	1,575,000	1,653,750	4,728,750	
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)	8,340,000	8,757,000	9,194,850	26,291,850	8,096,760
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	22,239,000	23,350,950	24,518,498	70,108,448	21,591,360
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	124,150,320
23010146	PURCHASE OF INDUSTRIAL PLANTS	150,000,000	157,500,000	165,375,000	472,875,000	323,870,400
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					53,978,400
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	100,000,000	105,000,000	110,250,000	315,250,000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	482,079,000	506,182,950	531,492,098	1,519,754,048	531,687,240
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	80,000,000	84,000,000	88,200,000	252,200,000	199,720,080
23020118	CONSTRUCTION/ PROVISION OF COTTON GINNERY AT BAMA & BIU	358,440,000	376,362,000	395,180,100	1,129,982,100	
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY	61,800,000	64,890,000	68,134,500	194,824,500	269,892,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	80,000,000	84,000,000	88,200,000	252,200,000	119,157,318
23020133	CONSTRUCTION OF HOTEL BUILDINGS					

23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	80,000,000	84,000,000	88,200,000	252,200,000	119,157,318
23020133	CONSTRUCTION OF HOTEL BUILDINGS					

23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES	500,000,000	525,000,000	551,250,000	1,576,250,000	906,837,120
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	10,000,000	10,500,000	11,025,000	31,525,000	37,784,880
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	1,090,240,000	1,144,752,000	1,201,989,600	3,436,981,600	1,533,391,398
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					296,881,200
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS	50,000,000	52,500,000	55,125,000	157,625,000	140,343,840
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	437,225,040
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					

23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	27,799,000	29,188,950	30,648,398	87,636,348	26,989,200
23050136	FERTILISER BLENDING EXPENSES	-	-	-	-	-
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY)	27,799,000	29,188,950	30,648,398	87,636,348	26,989,200
23050138	TRADE FAIRS & EXHIBITIONS	50,000,000	52,500,000	55,125,000	157,625,000	53,978,400
23050139	YOUTH TRAINING AND EMPOWERMENT					
23050140	INVESTMENT PROMOTION	50,000,000	52,500,000	55,125,000	157,625,000	
	SUB -TOTAL	155,598,000	163,377,900	171,546,795	490,522,695	107,956,800
	GRAND TOTAL	1,777,917,000	1,866,812,850	1,960,153,493	5,604,883,343	2,610,260,478

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: '022201900500

MDA: BOPLAS INDUSTRIES LIMITED
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT					
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS					
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050136	FERTILISER BLENDING EXPENSES					
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
23050138	TRADE FAIRS & EXHIBITIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT					
	SUB -TOTAL					
	GRAND TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	-

BORNO STATE GOVERNMENT
 2017 CAPITAL EXPENDITURE BUDGET

MDA: NEITAL SHOES NIGERIA LIMITED
 SECTOR: ECONOMIC

CODE: '02201900200

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	70,000,000	73,500,000	77,175,000		
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	70,000,000	73,500,000	77,175,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT					
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS					
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	10,000,000	10,500,000	11,025,000	31,525,000	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,500,000	11,025,000	31,525,000	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	20,000,000	21,000,000	22,050,000	63,050,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050136	FERTILISER BLENDING EXPENSES					
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
23050138	TRADE FAIRS & EXHIBITIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT					
	SUB -TOTAL					
	GRAND TOTAL	90,000,000	94,500,000	99,225,000	63,050,000	-

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: '02201900400

MDA: WIRE AND NAIL COMPANY LIMITED
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000	52,500,000	55,125,000	157,625,000	
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47,287,500	
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS					
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,250,000	5,512,500	15,762,500	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	5,000,000	5,250,000	5,512,500	15,762,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050136	FERTILISER BLENDING EXPENSES					
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
23050138	TRADE FAIRS & EXHIBITIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT					
	SUB -TOTAL					
	GRAND TOTAL	70,000,000	73,500,000	77,175,000	220,675,000	

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: KANO MOTOR PARK AND MARKET
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010106	PURCHASE OF VAN					
23010107	PURCHASE OF TRUCKS					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT					
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	5,000,000	5,250,000	5,512,500	15,762,500	10,800,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	5,000,000	5,250,000	5,512,500	15,762,500	14,400,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					

23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	25,200,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030113	REHABILITATION/ REPAIRS - ROADS	5,000,000	5,250,000	5,512,500	15,762,500	7,200,000
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS					
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	5,000,000	5,250,000	5,512,500	15,762,500	7,200,000
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	14,400,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
23050139	YOUTH TRAINING AND EMPOWERMENT					
	SUB -TOTAL					
	GRAND TOTAL	20,000,000	21,000,000	22,050,000	63,050,000	39,600,000

GRAND TOTAL

20,000,000

21,000,000

22,050,000

63,050,000

39,600,000

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BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: Q22201900100

MDA: BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	1,483,000	1,557,150	1,635,008	4,675,158	1,440,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,483,000	1,557,150	1,635,008	4,675,158	217,440,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	300,000,000	315,000,000	330,750,000	945,750,000	360,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	222,480,000	233,604,000	245,284,200	701,368,200	216,000,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	522,480,000	548,604,000	576,034,200	1,647,118,200	360,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	LAND RECLAMATION					

23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED	8,788,000	9,227,400	9,688,770	27,704,170	8,532,000
	SUB -TOTAL	8,788,000	9,227,400	9,688,770	27,704,170	8,532,000
	INVESTMENTS					
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,155,240,000
31090106	INVESTMENT IN DERIVATIVES					
	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,155,240,000
	GRAND TOTAL	1,532,751,000	1,609,388,550	1,689,857,978	4,831,997,528	1,741,212,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE:

MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010102	PURCHASE OF OFFICE BUILDINGS					
23010106	PURCHASE OF VAN	8,000,000	8,400,000	8,820,000	25,220,000	
23010107	PURCHASE OF TRUCKS	22,000,000	23,100,000	24,255,000	69,355,000	
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	50,000,000	52,500,000	55,125,000	157,625,000	188,924,400
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	80,000,000	84,000,000	88,200,000	252,200,000	188,924,400
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	INVESTMENTS					
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES					
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES					
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NBTs)					
31090104	INVESTMENT IN TREASURY BILLS OF OTHER GOVERNMENTS					
31090105	INVESTMENT IN TREASURY BONDS					
31090106	INVESTMENT IN DERIVATIVES					
	SUB -TOTAL					
	GRAND TOTAL	80,000,000	84,000,000	88,200,000	252,200,000	188,924,400

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOTELS LTD
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	50,000,000	52,500,000	55,125,000	157,625,000	107,956,800
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	107,956,800
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE					
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	728,708,400

23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	728,708,400
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	177,798,876	186,688,820	196,023,261	560,510,957	863,654,400

CODE:

2013 CYMEST EXHIBIT THE BUDGET

23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	539,784,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	140,000,000	147,000,000	154,350,000	441,350,000	809,676,000

CODE

2019 CYBILTY EXPENDITURE BUDGET

COMPARATIVE INFORMATION

23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	539,784,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	140,000,000	147,000,000	154,350,000	441,350,000	809,676,000

CODE

2019 CYBINT EXPENDITURE BUDGET

COMPARATIVE INFORMATION

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE)

CODE: O22000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	50,000,000	52,500,000	55,125,000	157,625,000	7,497,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS					
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	24,324,017	25,540,217	26,817,228	76,681,462	23,615,550
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE					
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,574,324,017	78,040,217	81,942,228	4,963,056,462	31,112,550
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					

23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	537,485,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
		500,000,000	525,000,000	551,250,000	1,576,250,000	537,485,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL					
		2,074,324,017	603,040,217	633,192,228	6,539,306,462	568,597,550

BORNO STATE GOVERNMENT
 2017 CAPITAL EXPENDITURE BUDGET
 CODE: O22000800100

MDA: BOARD OF INTERNAL REVENUE
 SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS	11,494,800	12,069,540	12,673,017	36,237,357	11,160,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,409,040	1,479,492	1,553,467	4,441,999	1,368,000
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	15,000,000	15,750,000	16,537,500	47,287,500	11,448,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	27,903,840	29,299,032	30,763,984	87,966,856	23,976,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	30,628,080	32,159,484	33,767,458	96,555,022	29,736,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	14,238,720	14,950,656	15,698,189	44,887,565	13,824,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	44,866,800	47,110,140	49,465,647	141,442,587	43,560,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED					
23050150	MANDATORY CONTRIBUTION BY INTERNAL REVENUE BOARD TO JOINT TAX BOARD (JTB) FOR UNIQUE TAX PAYER IDENTIFICATION NUMBER (UTIN)PROJECT	88,250,400	92,662,920	97,296,066	278,209,386	85,680,000
	SUB -TOTAL	88,250,400	92,662,920	97,296,066	278,209,386	85,680,000
	GRAND TOTAL	161,021,040	169,072,092	177,525,697	507,618,829	153,216,000

CONTRIBUTION

REGIONAL ECONOMIC

AND DEVELOPMENT BOARD

CODE: 03300/000100

2013 CYMINT D/MIN/01/0001

2013 01/01/0001

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: BUDGET & PLANNING

CODE: O22100100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	21,000,000	22,050,000	63,050,000	21,591,360
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	65,079,000	68,332,950	71,749,598	205,161,548	63,182,720
23010113	PURCHASE OF COMPUTERS	22,660,000	23,793,000	24,982,650	71,435,650	22,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	107,739,000	113,125,950	118,782,248	339,647,198	106,774,080
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	65,655,360
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					188,924,400
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					577,848,800
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000	21,000,000	22,050,000	63,050,000	10,795,680
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
23020153	COUNTERPART FUND FOR SDGs	500,000,000				
23020154	COUNTERPART FUND FOR MDGs	500,000,000				
23020155	COUNTERPART FUND FOR UNFPA	200,000,000				
	SUB -TOTAL	1,270,000,000	73,500,000	77,175,000	220,675,000	843,224,240

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BAMA)					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	10,000,000	10,500,000	11,025,000	31,525,000	14,400,000
	SUB -TOTAL					
		10,000,000	10,500,000	11,025,000	31,525,000	14,400,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	15,000,000	15,750,000	16,537,500	47,287,500	10,795,680
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED (CSDP/YESSO)	500,000,000				
	SUB -TOTAL					
		515,000,000	15,750,000	16,537,500	47,287,500	10,795,680
	GRAND TOTAL					
		1,902,739,000	212,875,950	223,519,748	639,134,698	975,194,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LANDS & SURVEY

CODE: O26000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	315,000,000	330,750,000	945,750,000	333,396,000
23010111	PURCHASE OF TRAINS					
23010113	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	45,720,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,710,320	5,995,836	6,295,628	18,001,784	5,544,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	200,000,000	210,000,000	220,500,000	630,500,000	192,499,200
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	510,710,320	536,245,836	563,058,128	1,610,014,284	577,159,200
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	300,000,000	315,000,000	330,750,000	945,750,000	535,802,400
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	-			-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000	52,500,000	55,125,000	157,625,000	55,564,560
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	350,000,000	367,500,000	385,875,000	1,103,375,000	591,366,960
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,000	157,500,000	165,375,000	472,875,000	194,292,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	150,000,000	157,500,000	165,375,000	472,875,000	194,292,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	150,000,000	157,500,000	165,375,000	472,875,000	226,800,000
23050139	YOUTH TRAINING AND EMPOWERMENT					
23050140	SURVEY, PLAN DESIGNS, & MAPPING	150,000,000	157,500,000	165,375,000	472,875,000	216,720,000
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS					
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050150	REGIONAL PLAN FOR BORNO	10,000,000	10,500,000	11,025,000	31,525,000	31,752,000
	SUB -TOTAL	310,000,000	325,500,000	341,775,000	977,275,000	475,272,000
	GRAND TOTAL	1,320,710,320	1,386,745,836	1,456,083,128	4,163,539,284	1,838,090,160

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O26000200100

MDA: URBAN PLANNING & DEVELOPMENT BOARD
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,705,680	1,790,964	1,880,512	5,377,156	1,656,000
23010113	PURCHASE OF COMPUTERS	1,334,880	1,401,624	1,471,705	4,208,209	1,296,000
23010114	PURCHASE OF COMPUTER PRINTERS	519,120	545,076	572,330	1,636,526	504,000
23010119	PURCHASE OF POWER GENERATING SET	1,038,240	1,090,152	1,144,660	3,273,052	1,008,000
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT					3,600,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	4,597,920	4,827,816	5,069,207	14,494,943	8,064,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020114	CONSTRUCTION/ PROVISION OF ROADS/BRIDGES					
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS					
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MACHINE VILLAGE)	100,000,000	105,000,000	110,250,000	315,250,000	36,648,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS					
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS	30,000,000	31,500,000	33,075,000	94,575,000	58,176,000

23020125	CONSTRUCTION OF POWER GENERATING PLANTS					
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	100,000,000	105,000,000	110,250,000	315,250,000	237,600,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
23020159	CONSTRUCTION OF MODERN CATTLE MARKET	50,000,000	52,500,000	55,125,000	157,625,000	
	SUB -TOTAL	280,000,000	294,000,000	308,700,000	882,700,000	332,424,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION (GIS&MULIS SOFTWARE)					
23050139	YOUTH TRAINING AND EMPOWERMENT					
23050140	SURVEY, PLAN DESIGNS, & MAPPING	964,080	1,012,284	1,062,898	3,039,262	936,000
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS					
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050150	HOUSE NUMBERING /STREET NAMING	37,080,000	38,934,000	40,880,700	116,894,700	36,000,000
23050151	PURCHASE OF GIS AMD MULIS SOFTWARE & HARD WARE EQUIPMENT	50,000,000	52,500,000	55,125,000	157,625,000	
	SUB -TOTAL	88,044,080	92,446,284	97,068,598	277,558,962	36,936,000
	GRAND TOTAL	372,642,000	391,274,100	410,837,805	1,174,753,905	377,424,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O25200100100

MDA: MINISTRY OF WATER RESOURCES
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	300,000,000	315,000,000	330,750,000	945,750,000	222,264,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000	1,081,440,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,303,704,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF HYBRID INVERTER FOR WATER TREATMENT PLANT					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2,003,061,600	2,103,214,680	2,208,375,414	6,314,651,694	1,944,720,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	2,003,061,600	2,103,214,680	2,208,375,414	6,314,651,694	1,944,720,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	500,000,000	525,000,000	551,250,000	1,576,250,000	576,345,600
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	576,345,600
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	63,036,000	66,187,800	69,497,190	198,720,990	61,200,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT					
23050140	SURVEY, PLAN DESIGNS, & MAPPING					
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS	700,000,000	735,000,000	771,750,000	2,206,750,000	555,840,000
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	763,036,000	801,187,800	841,247,190	2,405,470,990	617,040,000
	GRAND TOTAL	4,766,097,600	5,004,402,480	5,254,622,604	15,025,122,684	4,441,809,600

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
 SECTOR: ECONOMIC

BORNO STATE GOVERNMENT
 2017 CAPITAL EXPENDITURE BUDGET
 CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT					
23010133	PURCHASE OF SURVEYING EQUIPMENT					
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	2,570,800,000	2,699,340,000	2,834,307,000	8,104,447,000	360,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS					
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					

	SUB -TOTAL	2,570,800,000	2,699,340,000	2,834,307,000	8,104,447,000	360,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES ¹					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	2,570,800,000	2,699,340,000	2,834,307,000	8,104,447,000	360,000,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOUSING & ENERGY

CODE: O25300100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	90,000,000	94,500,000	99,225,000	283,725,000	108,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	90,000,000	94,500,000	99,225,000	283,725,000	108,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	-
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	1,162,400,000	1,220,520,000	1,281,546,000	3,664,466,000	1,080,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	1,483,200,000	1,557,360,000	1,635,228,000	4,675,788,000	1,440,000,000
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	2,400,000,000	2,520,000,000	2,646,000,000	7,566,000,000	-
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	-	-	-	-
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	-	-	-	-	-
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	200,000,000	210,000,000	220,500,000	630,500,000	288,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	200,000,000	210,000,000	220,500,000	630,500,000	269,892,000
23020124	CONSTRUCTION OF MARKETS/DARKS SHOPS	184,582,132	204,321,739	214,537,826	613,451,696	188,924,400

23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000	105,000,000	110,250,000	315,250,000	-
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	1,764,352,132	1,852,569,739	1,945,198,226	3,797,767,964	
	SUB -TOTAL	7,578,704,264	7,957,639,477	8,355,521,451	23,891,865,192	3,338,816,400
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030103	REHABILITATION/ REPAIRS - HOUSING	70,000,000	73,500,000	77,175,000	220,675,000	100,800,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	50,400,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	120,000,000	126,000,000	132,300,000	378,300,000	151,200,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050103	MONITORING & EVALUATION	5,450,760	5,723,298	6,009,463	17,183,521	5,292,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	5,450,760	5,723,298	6,009,463	17,183,521	5,292,000
	GRAND TOTAL	7,794,155,024	8,183,862,775	8,593,055,914	24,571,073,713	3,603,308,400

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	150,000,000	157,500,000	165,375,000	472,875,000	248,300,640
	SUB -TOTAL	150,000,000	157,500,000	165,375,000	472,875,000	248,300,640
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	47,814,067	50,204,770	52,715,009	150,733,845	46,421,424
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	66,717,302	70,053,168	73,555,826	210,326,296	64,774,080
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	200,000,000	210,000,000	220,500,000	630,500,000	264,494,160
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	314,531,369	330,257,938	346,770,834	991,560,141	375,689,664
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS					
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES					
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	70,000,000	73,500,000	77,175,000	220,675,000	91,763,280
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	70,000,000	73,500,000	77,175,000	220,675,000	91,763,280
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	33,358,651	35,026,584	36,777,913	105,163,148	32,387,040
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	250,114,241	262,619,953	275,750,950	788,485,144	242,829,360
23050150	FISHERIES DEVELOPMENT - GENERAL	189,108,000	198,563,400	208,491,570	596,162,970	183,600,000
	SUB -TOTAL	472,580,892	496,209,937	521,020,433	1,489,811,262	458,816,400
	GRAND TOTAL	1,007,112,261	1,057,467,874	1,110,341,268	3,174,921,403	1,174,569,984

GRAND TOTAL

1,007,112,261

1,057,467,874

1,110,341,268

3,174,921,403

1,174,569,984

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT
SECTOR: SOCIAL**

CODE: O51300100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, SAWING MACHINE, ETC))	1,300,000,000	1,365,000,000	1,433,250,000	4,098,250,000	1,296,000,000
23010105	PURCHASE OF MOTOR VEHICLES					
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,416,000	7,786,800	8,176,140	23,378,940	7,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	36,000,000
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					1,285,200,000
	SUB -TOTAL	1,347,416,000	1,414,786,800	1,485,526,140	4,247,728,940	2,624,400,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	22,248,000	23,360,400	24,528,420	70,136,820	21,600,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	370,800,000	389,340,000	408,807,000	1,168,947,000	360,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES					
23020139	CONSTRUCTION OF SKILL ACQUISITION CENTRES	103,000,000	108,150,000	113,557,500	324,707,500	100,000,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	496,048,000	520,850,400	546,892,920	1,563,791,320	481,600,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS	7,416,000	7,786,800	8,176,140	23,378,940	7,200,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	81,576,000	85,654,800	89,937,540	257,168,340	79,200,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050104	ANNIVERSARIES/ CELEBRATIONS	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	1,030,000,000	1,081,500,000	1,135,575,000	3,247,075,000	1,000,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000	210,000,000	220,500,000	630,500,000	
23050138	TRADE FAIRS & EXHIBITIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT	630,360,000	661,878,000	694,971,900	1,987,209,900	612,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050157	PROVISION OF SKIL ACQUISITION MATERIALS	200,000,000	210,000,000	220,500,000	630,500,000	
	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	
		3,208,680,000	3,369,114,000	3,537,569,700	10,115,363,700	1,756,000,000
	GRAND TOTAL	5,133,720,000	5,390,406,000	5,659,926,300	16,184,052,300	4,941,200,000

		5,133,720,000	5,390,406,000	5,659,926,300	16,184,052,300	4,941,200,000
GRAND TOTAL						

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O53500100100**

**MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS					
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	323,870,400
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	323,870,400
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,559,775	5,837,764	6,129,652	17,527,191	5,397,840
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020130	CONSTRUCTION/PROVISION OF SEWAGE & DRAINAGES FACILITIES	1,250,000,000	1,312,500,000	1,378,125,000	3,940,625,000	1,259,784,000
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	1,261,119,550	1,324,175,528	1,390,384,304	3,975,679,383	1,270,579,680
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL	88,956,403	93,404,223	98,074,435	280,435,061	86,365,440
23040103	WILDLIFE CONSERVATION	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000	52,500,000	55,125,000	157,625,000	134,946,000
23040105	WATER POLLUTION PREVENTION & CONTROL					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING	100,000,000	105,000,000	110,250,000	315,250,000	240,203,880
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	516,945,163	542,792,421	569,932,042	1,629,669,627	731,407,320
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050104	ANNIVERSARIES/ CELEBRATIONS	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
	GRAND TOTAL	1,880,844,601	1,974,886,831	2,073,631,173	5,929,362,605	2,328,556,320

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)
SECTOR: SOCIAL

CODE: O53505500100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	90,000,000	94,500,000	99,225,000	283,725,000	
23010106	PUECHASE OF VANS	30,000,000	31,500,000	33,075,000	94,575,000	
23010107	PURCHASE OF TRUCKS	170,000,000	178,500,000	187,425,000	535,925,000	
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	63,050,000	
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	310,000,000	325,500,000	341,775,000	977,275,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	70,000,000	73,500,000	77,175,000	220,675,000	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	70,000,000	73,500,000	77,175,000	220,675,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	30,000,000	31,500,000	33,075,000	94,575,000	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	70,000,000	73,500,000	77,175,000	220,675,000	

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	30,000,000	31,500,000	33,075,000	94,575,000	
	SUB -TOTAL	130,000,000	136,500,000	143,325,000	409,825,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL	867,840,000	911,232,000	956,793,600	2,735,865,600	1,377,848,800
	SUB -TOTAL	867,840,000	911,232,000	956,793,600	2,735,865,600	1,377,848,800
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	1,377,840,000	1,446,732,000	1,519,068,600	4,343,640,600	1,377,848,800

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT
SECTOR: SOCIAL**

CODE: O51400100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010102	PURCHASE OF OFFICE BUILDINGS					
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	12,903,840	13,549,032	14,226,484	40,679,356	12,528,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	16,315,200	17,130,960	17,987,508	51,433,668	15,840,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	29,219,040	30,679,992	32,213,992	92,113,024	28,368,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	60,000,000	63,000,000	66,150,000	189,150,000	65,520,000
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)	50,000,000	52,500,000	55,125,000	157,625,000	
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	66,373,200	69,691,860	73,176,453	209,241,513	64,440,000
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES	32,630,400	34,261,920	35,975,016	102,867,336	31,680,000
23020139	CONSTRUCTION OF SKILL ACQUISITION CENTRES					
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES	45,608,400	47,888,820	50,283,261	143,780,481	44,280,000
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	30,108,960	31,614,408	33,195,128	94,918,496	29,232,000
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES	18,540,000	19,467,000	20,440,350	58,447,350	18,000,000
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	50,000,000	52,500,000	55,125,000	157,625,000	23,400,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACI	15,573,600	16,352,280	17,169,894	49,095,774	15,120,000

2302015	OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
		368,834,560	387,276,288	406,640,102	1,162,750,950	291,672,000
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
2302014	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES	18,540,000	19,467,000	20,440,350	58,447,350	18,000,000
23020145	REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES					
23020157	RENOVATION OF BLIND AND INMATE HOSTEL	40,000,000	42,000,000	44,100,000	126,100,000	
23020158	RENOVATION OF BLIND FARM TRAINING CENTRE	20,000,000	21,000,000	22,050,000	63,050,000	
	SUB -TOTAL	78,540,000	82,467,000	86,590,350	247,597,350	18,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	100,000,000	105,000,000	110,250,000	315,250,000	62,640,000
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	59,328,000	62,294,400	65,409,120	187,031,520	57,600,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	88,992,000	93,441,600	98,113,680	280,547,280	86,400,000
23050157	WOMEN IN AGRIC	60,000,000	63,000,000	66,150,000	189,150,000	
	SUB -TOTAL	308,320,000	323,736,000	339,922,800	971,978,800	206,640,000
	GRAND TOTAL	784,913,600	824,159,280	865,367,244	2,474,440,124	544,680,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O53900100100

MDA: MINISTRY OF SPORTS DEVELOPMENT
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	152,893,818	160,538,509	168,565,434	481,997,761	148,440,600
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	152,893,818	160,538,509	168,565,434	481,997,761	148,440,600
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	639,374,148	671,342,855	704,909,998	2,015,627,002	620,751,600
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	639,374,148	671,342,855	704,909,998	2,015,627,002	620,751,600

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030110	REHABILITATION/ REPAIRS - LIBRARIES					
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES	41,698,314	43,783,230	45,972,391	131,453,935	40,483,800
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	41,698,314	43,783,230	45,972,391	131,453,935	40,483,800
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	833,966,280	875,664,594	919,447,824	2,629,078,698	809,676,000

CODE: O12300100100
2017 CAPITAL EXPENDITURE BUDGET
BORNO STATE GOVERNMENT

2017

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET

MDA: COUNCIL FOR ART AND CULTURE

CODE: O12300100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS					
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOVERNIER SHOP)	38,102,400	40,007,520	42,007,896	120,117,816	38,102,400
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
23020166	ERFURBISHING OF PHOTO COLOUR LABORATORY					
	SUB -TOTAL	38,102,400	40,007,520	42,007,896	120,117,816	38,102,400
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	1,360,800	1,428,840	1,500,282	4,289,922	1,360,800
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	35,030,880	36,782,424	38,621,545	110,434,849	35,030,880
23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	-	-
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	-	-	-	-	-
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-	-	-	-	-
23050138	TRADE FAIRS & EXHIBITIONS	2,242,080	2,354,184	2,471,893	7,068,157	2,242,080
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED	-	-	-	-	-
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	3,374,784	3,543,523	3,720,699	10,639,007	3,374,784
	SUB -TOTAL	42,008,544	44,108,971	46,314,420	132,431,935	42,008,544
	GRAND TOTAL	80,110,944	84,116,491	88,322,316	252,549,751	80,110,944

ECOM CODE	DESCRIPTION	3013 BUDGET	3018 BUDGET	3019 BUDGET	BUDGET	3017 BUDGET

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O52100100100**

**MDA: MINISTRY OF HEALTH
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	1,075,489,000	1,129,263,450	1,185,726,623	3,390,479,073	2,500,470,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,075,489,000	1,129,263,450	1,185,726,623	3,390,479,073	2,500,470,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	933,508,800
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	933,508,800
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,591,200,000
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,591,200,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	18,922,400	19,868,520	20,861,946	59,652,866	28,080,000
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	-
23050103	MONITORING & EVALUATION	70,000,000	73,500,000	77,175,000	220,675,000	94,464,000
23050104	ANNIVERSARIES/ CELEBRATIONS	-	-	-	-	-
23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	-	-
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-	-	-	-	-
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL	100,000,000	105,000,000	110,250,000	315,250,000	79,200,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050132	GRAIN RESERVES COSTS & SUBSIDIES					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SC	350,000,000	367,500,000	385,875,000	1,103,375,000	280,800,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	538,922,400	565,868,520	594,161,946	1,698,952,866	482,544,000
	GRAND TOTAL	3,614,411,400	3,795,131,970	3,984,888,569	11,394,431,939	5,507,722,800

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O52100100100**

**MDA: COLLEGE OF HEALTH TECHNOLOGY
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	-	-	-	-	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
		-	-	-	-	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,250,000	5,512,500	15,762,500	
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	
23050103	MONITORING & EVALUATION	10,000,000	10,500,000	11,025,000	31,525,000	
23050104	ANNIVERSARIES/ CELEBRATIONS	-	-	-	-	
23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	-	
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-	-	-	-	
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS					
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050132	GRAIN RESERVES COSTS & SUBSIDIES					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
	GRAND TOTAL	515,000,000	540,750,000	567,787,500	1,623,537,500	

GRAND TOTAL	515,000,000	540,750,000	567,787,500	1,623,537,500
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BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O52100100100

MDA: COLLEGE OF NURSING AND MIDWIFERY
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	-	-	-	-	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	5,250,000	5,512,500	15,762,500	
23050103	MONITORING & EVALUATION	-	-	-	-	
23050104	ANNIVERSARIES/ CELEBRATIONS	10,000,000	10,500,000	11,025,000	31,525,000	
23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	-	
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-	-	-	-	
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	-	
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050132	GRAIN RESERVES COSTS & SUBSIDIES					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
	GRAND TOTAL	515,000,000	540,750,000	567,787,500	1,623,537,500	

	GRAND TOTAL	515,000,000	540,750,000	567,787,500	1,623,537,500
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NDY: COLLEGE OF HUMANITIES AND MANAGEMENT

CODE: O23100100100
2013 CAPITAL EXPENDITURE BUDGET

BORNO STATE GOVERNMENT

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**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O52100100100**

**MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)	519,120,000	545,076,000	572,329,800	1,636,525,800	519,120,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	17,280,000	18,144,000	19,051,200	54,475,200	17,280,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	622,800,000	653,940,000	686,637,000	1,963,377,000	622,800,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
23050157	PURCHASE OF DRUGS	511,200,000	536,760,000	563,598,000	1,611,558,000	511,200,000
	SUB -TOTAL	1,670,400,000	1,753,920,000	1,841,616,000	5,265,936,000	1,670,400,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	540,000,000	567,000,000	595,350,000	1,702,350,000	540,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	540,000,000	567,000,000	595,350,000	1,702,350,000	540,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	108,000,000	113,400,000	119,070,000	340,470,000	108,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	72,000,000	75,600,000	79,380,000	226,980,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	180,000,000	189,000,000	198,450,000	567,450,000	180,000,000
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					

2017 BUDGET

515,000,000

540,750,000

567,787,500

1,623,537,500

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	288,000,000	302,400,000	317,520,000	907,920,000	288,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	648,000,000	680,400,000	714,420,000	2,042,820,000	648,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING	14,400,000	15,120,000	15,876,000	45,396,000	14,400,000
23040109	SEWAGE & REFUSE DISPOSAL	57,600,000	60,480,000	63,504,000	181,584,000	57,600,000
	SUB -TOTAL	72,000,000	75,600,000	79,380,000	226,980,000	72,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	108,000,000	113,400,000	119,070,000	340,470,000	108,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	165,600,000	173,880,000	182,574,000	522,054,000	165,600,000
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	200,000,000	210,000,000	220,500,000	630,500,000	200,000,000
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	196,000,000	205,800,000	216,090,000	617,890,000	196,000,000
	SUB -TOTAL	669,600,000	703,080,000	738,234,000	2,110,914,000	669,600,000
	GRAND TOTAL	3,600,000,000	3,780,000,000	3,969,000,000	11,349,000,000	3,600,000,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O52100300100**

**MDA: BORNO STATE AGENCY FOR CONTROL OF AIDS/HIV
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	296,169,084	310,977,538	326,526,415	933,673,037	287,542,800
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
23050157	PURCHASE OF DRUGS					
	SUB -TOTAL	296,169,084	310,977,538	326,526,415	933,673,037	287,542,800
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	45,952,502	48,250,128	50,662,634	144,865,264	44,614,080
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	-	-	-	-	-
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	-	-	-	-	-
23050150	CARE AND TREATMENT	16,749,036	17,586,488	18,465,812	52,801,336	16,261,200
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	11,929,378	12,525,846	13,152,139	37,607,363	11,581,920
	SUB -TOTAL	74,630,916	78,362,462	82,280,585	235,273,963	72,457,200
	GRAND TOTAL	370,800,000	389,340,000	408,807,000	1,168,947,000	360,000,000

GRAND TOTAL	370,800,000	389,340,000	408,807,000	1,168,947,000	360,000,000
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**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51700100100**

**MDA: MINISTRY OF EDUCATION
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	250,189,884				
23010111	PURCHASE OF TRAINS		262,699,378	275,834,347	788,723,609	242,902,800
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	36,138,539				
23010113	PURCHASE OF COMPUTERS	38,918,426	37,945,466	39,842,739	113,926,744	35,085,960
23010114	PURCHASE OF COMPUTER PRINTERS	5,559,775	40,864,348	42,907,565	122,690,339	37,784,880
23010115	PURCHASE OF PHOTOCOPYING MACHINES	230,000	5,837,764	6,129,652	17,527,191	5,397,840
23010116	PURCHASE OF PROJECTORS	220,000	241,500	253,575	725,075	-
23010118	PURCHASE OF SCANNERS	40,000	231,000	242,550	693,550	
23010119	PURCHASE OF POWER GENERATING SET	191,812,244	42,000	44,100	126,100	-
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	201,402,857	211,472,999	604,688,100	186,225,480
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	-
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	1,084,156,164	-	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,138,363,972	1,195,282,171	3,417,802,307	1,052,578,800
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	-	-	-	-	-
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	-	-	-	-	-
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	667,173,024	-	-	-	-
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		700,531,675	735,558,259	2,103,262,958	647,740,800
	SUB -TOTAL	2,274,438,057	2,388,159,960	2,507,567,958	7,170,165,974	2,207,716,560
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	30,578,764				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	32,107,702	33,713,087	96,399,552	29,688,120
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	55,597,752				

23020104	CONSTRUCTION/ PROVISION OF HOUSING	-	-	-	-	-
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	191,812,244	201,402,857	211,472,999	604,688,100	186,225,480
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	-	-	-	-	-
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	661,235,400
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-	-	-	-	-
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	89,000,000	93,450,000	98,122,500	280,572,500	-
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	94,516,178	99,241,987	104,204,087	297,962,252	91,763,280
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	-	-	-	-
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	22,239,101	23,351,056	24,518,609	70,108,765	21,591,360
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	-
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	-	-	-	-
23020145	QUARANIC COMPETITION	150,000,000	157,500,000	165,375,000	472,875,000	107,956,800
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	-	-	-	-
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	150,000,000	157,500,000	165,375,000	472,875,000	-
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	-	-	-	-	-
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	-	-	-	-	-
	SUB -TOTAL	1,783,744,039	1,872,931,241	1,966,577,803	5,623,253,084	1,152,438,840
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	-
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES	-	-	-	-	-
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,335,265,600
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS	-	-	-	-	-
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	-
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	25,018,988	26,269,938	27,583,435	78,872,361	24,290,280
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	-	-	-	-	-
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	-	-	-	-	-
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-	-	-	-
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	-	-	-	-	-
	SUB -TOTAL	1,525,018,988	1,601,269,938	1,681,333,435	4,807,622,361	1,359,555,880

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	1,525,018,988	1,601,269,938	1,681,333,435	4,807,622,361	1,359,555,880

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050150	PROVISION OF EDUCATION SECTOR PLAN	50,000,000	52,500,000	55,125,000	157,625,000	
23050151	EXAMINATION FEES PUBLIC SCHOOLS	250,000,000	262,500,000	275,625,000	788,125,000	
23050152	EDUCATION FOR ALL (EFA)	50,000,000	52,500,000	55,125,000	157,625,000	
23050153	UNESCO PROGRAMME	35,000,000	36,750,000	38,587,500	110,337,500	
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	50,000,000	52,500,000	55,125,000	157,625,000	
23050155	PRINTING OF SCHOOL CENSUS FORM	25,000,000	26,250,000	27,562,500	78,812,500	
23050156	ACCREDITATION OF TECHNICAL COLLEGES	50,000,000	52,500,000	55,125,000	157,625,000	
	SUB -TOTAL	510,000,000	535,500,000	562,275,000	1,607,775,000	
	GRAND TOTAL	6,093,201,084	6,397,861,139	6,717,754,196	19,208,816,419	4,719,711,280

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: 051700900100**

**MDA: BORNO STATE AGENCY FOR MASS EDUCATION
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLE	5,000,000				
23010108	PURCHASE OF BUSES	5,000,000				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	
23010112	PURCHASE OF COMPUTERS	5,000,000				
23010120	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT	4,000,000				
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)					
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000				
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	31,500,000	33,075,000	94,575,000	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000				
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000				
	SUB -TOTAL	71,000,000	31,500,000	33,075,000	94,575,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	25,000,000				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN	100,000,000				
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	125,000,000				

23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	125,000,000			

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES				
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN	100,000,000			
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	100,000,000			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040102	EROSION & FLOOD CONTROL				
23040107	DROUGHT & DESERTIFICATION CONTROL				
23040108	LANDSCAPING				
23040109	SEWORAGE & REFUSE DISPOSAL				
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS	11,929,378			
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
23050103	MONITORING & EVALUATION	11,929,378	12,525,846	13,152,139	37,607,363
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	-	-	-	-
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	-	-	-	-
23050150	CARE AND TREATMENT	16,749,036	17,586,488	18,465,812	52,801,336
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN	45,952,502	48,250,128	50,662,634	144,865,264
	SUB -TOTAL	74,630,916	78,362,462	82,280,585	235,273,963

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: 0170100100**

**MDA: BORNO STATE ANOMADIC EDUCATION
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010121	PURCHASE OF RESIDENTIAL FURNITURE					
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,500,000	11,025,000	31,525,000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
23050157	PURCHASE OF DRUGS					
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	10,000,000	10,500,000	11,025,000	31,525,000	
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWERAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
23050150	CARE AND TREATMENT					
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS					
	SUB -TOTAL					
	GRAND TOTAL	20,000,000	21,000,000	22,050,000	43,050,000	

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: 051700300100**

**MDA: STATE UNIVERSAL BASIC EDUCATION BOARD
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	
		N	N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010108	PURCHASE OF BUSES	200,000,000	210,000,000	220,500,000	630,500,000	
23010113	PURCHASE OF COMPUTER	10,000,000	10,500,000	11,025,000	31,525,000	
23010114	PURCHASE OF COMPUTER PRINTER	1,500,000	1,575,000	1,653,750	4,728,750	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,100,000	2,205,000	6,305,000	
23010118	PURCHASE OF SCANNERS	500,000	525,000	551,250	1,576,250	
23010119	PURCHASE OF GENERATING SETS	13,000,000	13,650,000	14,332,500	40,982,500	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	80,000,000	84,000,000	88,200,000	252,200,000	269,892,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	20,000,000	21,000,000	22,050,000	63,050,000	
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	150,000,000	157,500,000	165,375,000	472,875,000	539,784,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	597,000,000	626,850,000	658,192,500	1,882,042,500	809,676,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					16,193,520
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,079,568,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	25,000,000	26,250,000	27,562,500	78,812,500	-
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,079,568,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	25,000,000	26,250,000	27,562,500	78,812,500	-
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					

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	SUB -TOTAL	1,525,000,000	1,601,250,000	1,681,312,500	4,807,562,500	1,095,761,520
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					982,406,880
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					982,406,880
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION					107,956,800
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					107,956,800
	GRAND TOTAL	2,122,000,000	2,228,100,000	2,339,505,000	6,689,605,000	2,995,801,200

MDA: BORNO STATE LIBRARY BOARD
SECTOR: SOCIAL

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51700800100

ECON CODE		BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,708,000	3,893,400	4,088,070	11,689,470	3,600,000
23010124	PURCHASE OF TEACHING/ LEARNING & EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	37,080,000	38,934,000	40,880,700	116,894,700	36,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	40,788,000	42,827,400	44,968,770	128,584,170	39,600,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	11,865,600	12,458,880	13,081,824	37,406,304	11,520,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	86,025,600	90,326,880	94,843,224	271,195,704	83,520,000

23020155	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	86,025,600	90,326,880	94,843,224	271,195,704	83,520,000

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040103	WILDLIFE CONSERVATION					
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL					
23040105	WATER POLLUTION PREVENTION & CONTROL					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050107	MARGIN FOR INCREASES IN COSTS					
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	126,813,600	133,154,280	139,811,994	399,779,874	123,120,000

230101	RESEARCH & DEVELOPMENT					
230102	ACQUISITION OF NON TANGIBLE ASSETS					
230103	RESEARCH & DEVELOPMENT					
230104	ACQUISITION OF NON TANGIBLE ASSETS					
230105	RESEARCH & DEVELOPMENT					
230106	ACQUISITION OF NON TANGIBLE ASSETS					
230107	RESEARCH & DEVELOPMENT					
230108	ACQUISITION OF NON TANGIBLE ASSETS					
230109	RESEARCH & DEVELOPMENT					
230110	ACQUISITION OF NON TANGIBLE ASSETS					
230111	RESEARCH & DEVELOPMENT					
230112	ACQUISITION OF NON TANGIBLE ASSETS					
230113	RESEARCH & DEVELOPMENT					
230114	ACQUISITION OF NON TANGIBLE ASSETS					
230115	RESEARCH & DEVELOPMENT					
230116	ACQUISITION OF NON TANGIBLE ASSETS					
230117	RESEARCH & DEVELOPMENT					
230118	ACQUISITION OF NON TANGIBLE ASSETS					
230119	RESEARCH & DEVELOPMENT					
230120	ACQUISITION OF NON TANGIBLE ASSETS					
230121	RESEARCH & DEVELOPMENT					
230122	ACQUISITION OF NON TANGIBLE ASSETS					
230123	RESEARCH & DEVELOPMENT					
230124	ACQUISITION OF NON TANGIBLE ASSETS					
230125	RESEARCH & DEVELOPMENT					
230126	ACQUISITION OF NON TANGIBLE ASSETS					
230127	RESEARCH & DEVELOPMENT					
230128	ACQUISITION OF NON TANGIBLE ASSETS					
230129	RESEARCH & DEVELOPMENT					
230130	ACQUISITION OF NON TANGIBLE ASSETS					
230131	RESEARCH & DEVELOPMENT					
230132	ACQUISITION OF NON TANGIBLE ASSETS					
230133	RESEARCH & DEVELOPMENT					
230134	ACQUISITION OF NON TANGIBLE ASSETS					
230135	RESEARCH & DEVELOPMENT					
230136	ACQUISITION OF NON TANGIBLE ASSETS					
230137	RESEARCH & DEVELOPMENT					
230138	ACQUISITION OF NON TANGIBLE ASSETS					
230139	RESEARCH & DEVELOPMENT					
230140	ACQUISITION OF NON TANGIBLE ASSETS					
230141	RESEARCH & DEVELOPMENT					
230142	ACQUISITION OF NON TANGIBLE ASSETS					
230143	RESEARCH & DEVELOPMENT					
230144	ACQUISITION OF NON TANGIBLE ASSETS					
230145	RESEARCH & DEVELOPMENT					
230146	ACQUISITION OF NON TANGIBLE ASSETS					
230147	RESEARCH & DEVELOPMENT					
230148	ACQUISITION OF NON TANGIBLE ASSETS					
230149	RESEARCH & DEVELOPMENT					
230150	ACQUISITION OF NON TANGIBLE ASSETS					
230151	RESEARCH & DEVELOPMENT					
230152	ACQUISITION OF NON TANGIBLE ASSETS					
230153	RESEARCH & DEVELOPMENT					
230154	ACQUISITION OF NON TANGIBLE ASSETS					
230155	RESEARCH & DEVELOPMENT					
230156	ACQUISITION OF NON TANGIBLE ASSETS					
230157	RESEARCH & DEVELOPMENT					
230158	ACQUISITION OF NON TANGIBLE ASSETS					
230159	RESEARCH & DEVELOPMENT					
230160	ACQUISITION OF NON TANGIBLE ASSETS					
230161	RESEARCH & DEVELOPMENT					
230162	ACQUISITION OF NON TANGIBLE ASSETS					
230163	RESEARCH & DEVELOPMENT					
230164	ACQUISITION OF NON TANGIBLE ASSETS					
230165	RESEARCH & DEVELOPMENT					
230166	ACQUISITION OF NON TANGIBLE ASSETS					
230167	RESEARCH & DEVELOPMENT					
230168	ACQUISITION OF NON TANGIBLE ASSETS					
230169	RESEARCH & DEVELOPMENT					
230170	ACQUISITION OF NON TANGIBLE ASSETS					
230171	RESEARCH & DEVELOPMENT					
230172	ACQUISITION OF NON TANGIBLE ASSETS					
230173	RESEARCH & DEVELOPMENT					
230174	ACQUISITION OF NON TANGIBLE ASSETS					
230175	RESEARCH & DEVELOPMENT					
230176	ACQUISITION OF NON TANGIBLE ASSETS					
230177	RESEARCH & DEVELOPMENT					
230178	ACQUISITION OF NON TANGIBLE ASSETS					
230179	RESEARCH & DEVELOPMENT					
230180	ACQUISITION OF NON TANGIBLE ASSETS					
230181	RESEARCH & DEVELOPMENT					
230182	ACQUISITION OF NON TANGIBLE ASSETS					
230183	RESEARCH & DEVELOPMENT					
230184	ACQUISITION OF NON TANGIBLE ASSETS					
230185	RESEARCH & DEVELOPMENT					
230186	ACQUISITION OF NON TANGIBLE ASSETS					
230187	RESEARCH & DEVELOPMENT					
230188	ACQUISITION OF NON TANGIBLE ASSETS					
230189	RESEARCH & DEVELOPMENT					
230190	ACQUISITION OF NON TANGIBLE ASSETS					
230191	RESEARCH & DEVELOPMENT					
230192	ACQUISITION OF NON TANGIBLE ASSETS					
230193	RESEARCH & DEVELOPMENT					
230194	ACQUISITION OF NON TANGIBLE ASSETS					
230195	RESEARCH & DEVELOPMENT					
230196	ACQUISITION OF NON TANGIBLE ASSETS					
230197	RESEARCH & DEVELOPMENT					
230198	ACQUISITION OF NON TANGIBLE ASSETS					
230199	RESEARCH & DEVELOPMENT					
230200	ACQUISITION OF NON TANGIBLE ASSETS					

MDA: MINISTRY OF HIGHER EDUCATION
SECTOR: SOCIAL

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51800100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT	5,559,775	5,837,764	6,129,652	17,527,191	5,397,840
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	16,679,326	17,513,292	18,388,956	52,581,574	16,193,520
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	60,918,426	63,964,348	67,162,565	192,045,339	37,784,880
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	60,918,426	63,964,348	67,162,565	192,045,339	70,171,920
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					

	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					

23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL	1,982,400	1,979,100	1,441,984	21,207,329	10,213,000
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	77,597,752	81,477,640	85,551,522	244,626,913	70,171,920

23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	77,597,752	81,477,640	85,551,522	244,626,913	70,171,920

MDA: BORNO STATE SCHOLARSHIPS BOARD

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51705600100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010108	PURCHASE OF BUSES	6,674,400	7,008,120	7,358,526	21,041,046	6,480,000
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,483,200	1,557,360	1,635,228	4,675,788	1,440,000
23010113	PURCHASE OF COMPUTERS	296,640	311,472	327,046	935,158	288,000
23010114	PURCHASE OF COMPUTER PRINTERS	74,160	77,868	81,761	233,789	72,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	550,000,000	577,500,000	606,375,000	1,733,875,000	540,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	558,528,400	586,454,820	615,777,561	1,760,760,781	8,820,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	7,000,000	7,350,000	7,717,500	22,067,500	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	7,000,000	7,350,000	7,717,500	22,067,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,382,400	10,901,520	11,446,596	32,730,516	10,080,000
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	500,000	525,000	551,250	1,576,250	432,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	10,882,400	11,426,520	11,997,846	34,306,766	10,512,000

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					432,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	10,882,400	11,426,520	11,997,846	34,306,766	10,512,000

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23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	735,000,000	771,750,000	2,206,750,000	590,400,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESITITUES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	700,000,000	735,000,000	771,750,000	2,206,750,000	590,400,000
	GRAND TOTAL	1,276,410,800	1,340,231,340	1,407,242,907	4,023,885,047	609,732,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51702100100**

**MDA: BORNO STATE UNIVERSITY
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010106	PUECHASE OF VANS	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	477,988,760	501,888,198	526,982,608	1,506,859,566	269,892,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS					
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
23020116	CONSTRUCTION/ PROVISION OF WATER-WAYS					
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES					
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					

23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					
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23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	555,977,520	583,776,396	612,965,216	1,752,719,132	539,784,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	389,184,264	408,643,477	429,075,651	1,226,903,392	377,848,800
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	333,586,512	350,265,838	367,779,129	1,051,631,479	323,870,400
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	2,312,714,576	2,428,350,305	2,549,767,820	7,290,832,701	2,051,179,200
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050130	HUMAN CAPITAL DEVELOPMENT AND SKILL DEVELOPMENT	150,000,000	157,500,000	165,375,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	150,000,000				
	GRAND TOTAL	2,740,703,336	2,720,238,503	2,856,250,428	8,167,192,267	2,321,071,200

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O51701900100**

**MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10,795,680	11,335,464	11,902,237	34,033,381	10,795,680
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS					
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	129,548,160	136,025,568	142,826,846	408,400,574	129,548,160
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	140,343,840	147,361,032	154,729,084	442,433,956	140,343,840
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	-	-	-	-	-
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	16,193,520	17,003,196	17,853,356	51,050,072	16,193,520
23030113	REHABILITATION/ REPAIRS - ROADS	-	-	-	-	-
23030114	REHABILITATION/ REPAIRS - RAILWAYS	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES					

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY
SECTOR: SOCIAL**

CODE: O51701900300

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23010113	PURCHASE OF COMPUTERS	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23010114	PURCHASE OF COMPUTER PRINTERS					
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	56,227,500	59,038,875	61,990,819	177,257,194	56,227,500
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	131,197,500	137,757,375	144,645,244	413,600,119	131,197,500
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	93,712,500	98,398,125	103,318,031	295,428,656	93,712,500
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	112,455,000	118,077,750	123,981,638	354,514,388	112,455,000
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	243,652,500	255,835,125	268,626,881	768,114,506	243,652,500

23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	243,652,500	255,835,125	268,626,881	768,114,506	243,652,500

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	374,850,000	393,592,500	413,272,125	1,181,714,625	374,850,000

23010101	CONSTRUCTION OF ROADS					
23010102	CONSTRUCTION OF BRIDGES					
23010103	CONSTRUCTION OF CANALS					
23010104	CONSTRUCTION OF DAMS					
23010105	CONSTRUCTION OF POWER PLANTS					
23010106	CONSTRUCTION OF TELECOMMUNICATIONS					
23010107	CONSTRUCTION OF WATER SUPPLY SYSTEMS					
23010108	CONSTRUCTION OF WASTE TREATMENT PLANTS					
23010109	CONSTRUCTION OF OTHER INFRASTRUCTURES					
	SUB -TOTAL					

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: 051701900200**

**MDA: COLLEGE OF EDUCATION WAKA-BIU
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLE					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	16,193,520	17,003,196	17,853,356	51,050,072	16,193,520
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	16,193,520	17,003,196	17,853,356	51,050,072	16,193,520
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-	-	-	-	-
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	-	-	-	-
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	-	-	-	-
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	16,193,520	17,003,196	17,853,356	51,050,072	16,193,520
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS					
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	21,591,360	22,670,928	23,804,474	68,066,762	21,591,360
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	-	-	-	-	-
23020149	CONSTRUCTION OF COURT BUILDINGS	102,558,960	107,686,908	113,071,253	323,317,121	102,558,960
23020150	CONSTRUCTION OF AGRIC DEMONSTRATION FARM					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF GYMNASIUM/GATE HOUSE /FENCE					
	SUB -TOTAL	199,720,080	209,706,084	220,386,809	630,813,073	199,720,080

23020149	CONSTRUCTION OF COURT BUILDINGS	102,558,960	107,686,908	113,071,253	323,317,121	102,558,960
23020150	CONSTRUCTION OF AGRIC DEMONSTRATION FARM					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF GYMNASIUM/GATE HOUSE /FENCE					
	SUB -TOTAL	199,720,080	209,706,084	220,191,388	629,617,552	199,720,080

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	215,913,600	226,709,280	238,044,744	680,667,624	215,913,600

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,989,200	28,338,660	29,755,593	85,083,453	26,989,200
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	26,989,200	28,338,660	29,755,593	85,083,453	26,989,200
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-	-	-	-	-
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	-	-	-	-
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	-	-	-	-
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES					
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES					
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	-	-	-	-
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	-	-	-	-	-
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	-	-	-	-
		118,752,480	124,690,104	130,924,609	374,367,193	118,752,480

23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-	-	-	-	-
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					

23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	-	-	-	-
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	-	-	-	-	-
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	118,752,480	124,690,104	130,924,609	374,367,193	118,752,480

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23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-	-	-	-	-
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	242,902,800	255,047,940	267,800,337	765,751,077	242,902,800
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	269,892,000	283,386,600	297,555,930	850,834,530	269,892,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O12500500100**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

SECTOR: ADMISTRATIVE		BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
ECON CODE	DESCRIPTION	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	55,566,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	40,000,000	42,000,000	44,100,000	126,100,000	55,566,000
	SUB -TOTAL	40,000,000	42,000,000	44,100,000	126,100,000	55,566,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	40,000,000	42,000,000	44,100,000	126,100,000	55,566,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000	105,000,000	110,250,000	315,250,000	105,840,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS					
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	60,000,000	63,000,000	66,150,000	189,150,000	56,520,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020171	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	200,000,000	210,000,000	220,500,000	630,500,000	217,926,000
	SUB -TOTAL	200,000,000	210,000,000	220,500,000	630,500,000	217,926,000

23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	200,000,000	210,000,000	220,500,000	630,500,000	217,926,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020175	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020176	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040102	EROSION & FLOOD CONTROL					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	240,000,000	252,000,000	264,600,000	756,600,000	273,492,000

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE:051701800400

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	10,000,000	10,500,000	11,025,000	31,525,000	5,760,000
23010107	PURCHASE OF TRUCKS	10,000,000	10,500,000	11,025,000	31,525,000	10,800,000
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	63,050,000	28,800,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	5,760,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	5,250,000	5,512,500	15,762,500	5,040,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	10,000,000	10,500,000	11,025,000	31,525,000	12,960,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	-	-	-	-	-
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	-	-	-	-	-
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,500,000	11,025,000	31,525,000	11,520,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	10,080,000
	SUB -TOTAL	110,000,000	115,500,000	121,275,000	346,775,000	90,720,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					100,800,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	30,000,000	31,500,000	33,075,000	94,575,000	21,600,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	57,000,000	59,850,000	62,842,500	179,692,500	156,960,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	-

23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	36,720,000
23020149	CONSTRUCTION OF COURT BUILDINGS	-	-	-	-	-
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	15,000,000	15,750,000	16,537,500	47,287,500	36,720,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	192,000,000	201,600,000	211,680,000	605,280,000	352,800,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,500,000	11,025,000	31,525,000	12,960,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-	-	-	-	-
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES	5,000,000	5,250,000	5,512,500	15,762,500	4,320,000
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES	-	-	-	-	-
23020145	REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES	-	-	-	-	-
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATERS	5,000,000	5,250,000	5,512,500	15,762,500	144,000,000
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES	5,000,000	5,250,000	5,512,500	15,762,500	
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	161,280,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
23040150	PROVISION OF CONVECTION MATERIAL ACADEMIC GOWN & CERTIFICATES	15,000,000	15,750,000	16,537,500	47,287,500	
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	342,000,000	359,100,000	377,055,000	1,078,155,000	604,800,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES
SECTOR: LAW & JUSTICE**

CODE: 032600600100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	86,176,516	90,485,341	95,009,608	271,671,465	83,666,520
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-			-	-
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURE	-			-	-
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	13,899,438	14,594,410	15,324,130	43,817,978	13,494,600
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	41,698,314	43,783,230	45,972,391	131,453,935	40,483,800
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030110	REHABILITATION/ REPAIRS - LIBRARIES	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680
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23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	38,918,426	40,864,348	42,907,565	122,690,339	37,784,880
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050149	RESSETLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200

23010121	BRANCH OF EDUCATION/ RECREATION/ CULTURE FOR CHILDREN					
23010122	BRANCH OF RECREATION/ CULTURE/ SPORTS/ GAMES					
23010101	BRANCH OF CONSTRUCTION OF ROAD					
23010100	BRANCH OF FIXED ASSET - GENERAL					
CODE	DESCRIPTION	2013 BUDGET	2014 BUDGET	2015 BUDGET	BUDGET 2016	2014 BUDGET

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: 032600600200**

**MDA: SCHOOL OF HIGHER ISLAMIC STUDIES
SECTOR: LAW & JUSTICE**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					

	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
	SUB -TOTAL					
	GRAND TOTAL	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720

230100	ACQUISITION OF FIXED ASSETS - GENERAL					
230101	ACQUISITION OF LAND					
230102	ACQUISITION OF BUILDINGS					
230103	ACQUISITION OF EQUIPMENT					
230104	ACQUISITION OF VEHICLES					
230105	ACQUISITION OF FURNITURE					
230106	ACQUISITION OF LIBRARY BOOKS					
230107	ACQUISITION OF WORK OF ARTS					
230108	ACQUISITION OF OTHER ASSETS					
230109	ACQUISITION OF LAND					
230110	ACQUISITION OF BUILDINGS					
230111	ACQUISITION OF EQUIPMENT					
230112	ACQUISITION OF VEHICLES					
230113	ACQUISITION OF FURNITURE					
230114	ACQUISITION OF LIBRARY BOOKS					
230115	ACQUISITION OF WORK OF ARTS					
230116	ACQUISITION OF OTHER ASSETS					
230117	ACQUISITION OF LAND					
230118	ACQUISITION OF BUILDINGS					
230119	ACQUISITION OF EQUIPMENT					
230120	ACQUISITION OF VEHICLES					
230121	ACQUISITION OF FURNITURE					
230122	ACQUISITION OF LIBRARY BOOKS					
230123	ACQUISITION OF WORK OF ARTS					
230124	ACQUISITION OF OTHER ASSETS					
230125	ACQUISITION OF LAND					
230126	ACQUISITION OF BUILDINGS					
230127	ACQUISITION OF EQUIPMENT					
230128	ACQUISITION OF VEHICLES					
230129	ACQUISITION OF FURNITURE					
230130	ACQUISITION OF LIBRARY BOOKS					
230131	ACQUISITION OF WORK OF ARTS					
230132	ACQUISITION OF OTHER ASSETS					
230133	ACQUISITION OF LAND					
230134	ACQUISITION OF BUILDINGS					
230135	ACQUISITION OF EQUIPMENT					
230136	ACQUISITION OF VEHICLES					
230137	ACQUISITION OF FURNITURE					
230138	ACQUISITION OF LIBRARY BOOKS					
230139	ACQUISITION OF WORK OF ARTS					
230140	ACQUISITION OF OTHER ASSETS					
230141	ACQUISITION OF LAND					
230142	ACQUISITION OF BUILDINGS					
230143	ACQUISITION OF EQUIPMENT					
230144	ACQUISITION OF VEHICLES					
230145	ACQUISITION OF FURNITURE					
230146	ACQUISITION OF LIBRARY BOOKS					
230147	ACQUISITION OF WORK OF ARTS					
230148	ACQUISITION OF OTHER ASSETS					
230149	ACQUISITION OF LAND					
230150	ACQUISITION OF BUILDINGS					
230151	ACQUISITION OF EQUIPMENT					
230152	ACQUISITION OF VEHICLES					
230153	ACQUISITION OF FURNITURE					
230154	ACQUISITION OF LIBRARY BOOKS					
230155	ACQUISITION OF WORK OF ARTS					
230156	ACQUISITION OF OTHER ASSETS					
230157	ACQUISITION OF LAND					
230158	ACQUISITION OF BUILDINGS					
230159	ACQUISITION OF EQUIPMENT					
230160	ACQUISITION OF VEHICLES					
230161	ACQUISITION OF FURNITURE					
230162	ACQUISITION OF LIBRARY BOOKS					
230163	ACQUISITION OF WORK OF ARTS					
230164	ACQUISITION OF OTHER ASSETS					
230165	ACQUISITION OF LAND					
230166	ACQUISITION OF BUILDINGS					
230167	ACQUISITION OF EQUIPMENT					
230168	ACQUISITION OF VEHICLES					
230169	ACQUISITION OF FURNITURE					
230170	ACQUISITION OF LIBRARY BOOKS					
230171	ACQUISITION OF WORK OF ARTS					
230172	ACQUISITION OF OTHER ASSETS					
230173	ACQUISITION OF LAND					
230174	ACQUISITION OF BUILDINGS					
230175	ACQUISITION OF EQUIPMENT					
230176	ACQUISITION OF VEHICLES					
230177	ACQUISITION OF FURNITURE					
230178	ACQUISITION OF LIBRARY BOOKS					
230179	ACQUISITION OF WORK OF ARTS					
230180	ACQUISITION OF OTHER ASSETS					
230181	ACQUISITION OF LAND					
230182	ACQUISITION OF BUILDINGS					
230183	ACQUISITION OF EQUIPMENT					
230184	ACQUISITION OF VEHICLES					
230185	ACQUISITION OF FURNITURE					
230186	ACQUISITION OF LIBRARY BOOKS					
230187	ACQUISITION OF WORK OF ARTS					
230188	ACQUISITION OF OTHER ASSETS					
230189	ACQUISITION OF LAND					
230190	ACQUISITION OF BUILDINGS					
230191	ACQUISITION OF EQUIPMENT					
230192	ACQUISITION OF VEHICLES					
230193	ACQUISITION OF FURNITURE					
230194	ACQUISITION OF LIBRARY BOOKS					
230195	ACQUISITION OF WORK OF ARTS					
230196	ACQUISITION OF OTHER ASSETS					
230197	ACQUISITION OF LAND					
230198	ACQUISITION OF BUILDINGS					
230199	ACQUISITION OF EQUIPMENT					
230200	ACQUISITION OF VEHICLES					

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF LOCAL GOVERNMENT & EMIRATE AFFAIRS
SECTOR: SOCIAL**

CODE: O55100100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000	420,000,000	441,000,000	1,261,000,000	273,600,000
23010106	PUECHASE OF VANS					
23010108	PURCHASE OF BUSES					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	14,832,000	15,573,600	16,352,280	46,757,880	14,400,000
23010113	PURCHASE OF COMPUTERS					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	414,832,000	435,573,600	457,352,280	1,307,757,880	288,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	14,832,000	15,573,600	16,352,280	46,757,880	14,400,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-			-	-
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	-			-	-
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	400,000,000	420,000,000	441,000,000	1,261,000,000	82,800,000
	SUB -TOTAL	563,152,000	591,309,600	620,875,080	1,775,336,680	241,200,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					

23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANDSCAPING					
23040109	SEWAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL					
	GRAND TOTAL	977,984,000	1,026,883,200	1,078,227,360	3,083,094,560	529,200,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCATION
SECTOR: SOCIAL**

CODE: O55200100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	116,755,279	122,593,043	128,722,695	368,071,018	113,354,640
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	116,755,279	122,593,043	128,722,695	368,071,018	113,354,640
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					636,945,120
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	83,396,628	87,566,459	91,944,782	262,907,870	80,967,600
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-			-	-
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-			-	-
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-			-	-
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES (PLACES OF WORSHIP)	1,300,000,000	1,365,000,000	1,433,250,000	4,098,250,000	377,848,800
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					--
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	1,695,787,636	1,686,077,018	1,770,380,869	5,062,245,522	1,311,675,120
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME					
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT					431,827,200
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS					
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	55,597,752	58,377,640	61,296,522	175,271,913	485,805,600
	GRAND TOTAL	1,778,140,667	1,867,047,701	1,960,400,086	5,605,588,453	1,910,835,360

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR VEHICLES	60,000,000	63,000,000	66,150,000	189,150,000	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	60,000,000	63,000,000	66,150,000	189,150,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	11,124,000	11,680,200	12,264,210	35,068,410	
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES					
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES					
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT					
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	11,124,000	11,680,200	12,264,210	35,068,410	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030121	REHABILITATION OF OFFICE BUILDING	50,000,000	52,500,000	55,125,000	157,625,000	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					

SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000
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23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040108	LANSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL				
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23030127	UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP	100,000,000	105,000,000	110,250,000	315,250,000
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME				
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	500,000,000	525,000,000	551,250,000	1,576,250,000
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS				
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM				
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL				
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL	600,000,000	630,000,000	661,500,000	1,891,500,000
	GRAND TOTAL	721,124,000	757,180,200	795,039,210	2,273,343,410

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O32600100100**

**MDA: MINISTRY OF JUSTICE
SECTOR: LAW & JUSTICE**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
			N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	100,800,000	105,840,000	111,132,000	317,772,000	100,800,000
23010113	PURCHASE OF COMPUTERS					
23010114	PURCHASE OF COMPUTER PRINTERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,064,000	27,367,200	28,735,560	82,166,760	26,064,000
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	126,864,000	133,207,200	139,867,560	399,938,760	126,864,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)	91,080,000	95,634,000	100,415,700	287,129,700	91,080,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	-				
23020149	CONSTRUCTION OF COURT BUILDINGS	156,528,000	164,354,400	172,572,120	493,454,520	156,528,000
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	247,608,000	259,988,400	272,987,820	780,584,220	247,608,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					

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23030103	REHABILITATION/ REPAIRS - HOUSING					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	19,440,000	20,412,000	21,432,600	61,284,600	19,440,000
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES					
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES					
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS					
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES					
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	19,440,000	20,412,000	21,432,600	61,284,600	19,440,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS	150,000,000	157,500,000	165,375,000	472,875,000	290,088,000
23050102	COMPUTER SOFTWARE ACQUISITION	290,088,000	304,592,400	319,822,020	914,502,420	
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	440,088,000	304,592,400	319,822,020	914,502,420	290,088,000
	GRAND TOTAL	834,000,000	718,200,000	754,110,000	2,156,310,000	684,000,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE: O32600100100**

**MDA: HIGH COURT OF JUSTICE
SECTOR: LAW & JUSTICE**

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
			N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000	6,300,000	6,615,000	18,915,000	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					
23010113	PURCHASE OF COMPUTERS					
23010114	PURCHASE OF COMPUTER PRINTERS					
23010119	PURCHASE OF POWER GENERATING SET	18,000,000	18,900,000	19,845,000	56,745,000	
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	24,000,000	25,200,000	26,460,000	75,660,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	100,000,000	105,000,000	110,250,000	315,250,000	
		5,000,000	5,250,000	5,512,500	15,762,500	
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
23020155	CONSTRUCTION OF COURT HALLS	70,000,000	73,500,000	77,175,000	220,675,000	
	SUB -TOTAL	175,000,000	183,750,000	192,937,500	551,687,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					

23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL

23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030103	REHABILITATION/ REPAIRS - HOUSING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES				
23020153	REFURBISHING OF PRINTING MACHINES				
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
23020157	REHABILITATION OF HIGH COURT HALLS	50,000,000	52,500,000	55,125,000	157,625,000
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040102	EROSION & FLOOD CONTROL				
23040108	LANSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL				
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL				
	GRAND TOTAL	249,000,000	261,450,000	274,522,500	784,972,500

2011
BUDGET

2012
BUDGET

2013
BUDGET

BUDGET
TOTAL

2014
BUDGET

MDA: SHARIA COURT OF APEAL

BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET
CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES					
23010113	PURCHASE OF COMPUTERS	10,000,000	10,500,000	11,025,000	31,525,000	18,000,000
23010114	PURCHASE OF COMPUTER PRINTERS					2,160,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES					1,440,000
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,300,000	6,615,000	18,915,000	12,960,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000	210,000	220,500	630,500	3,600,000
	SUB -TOTAL	16,200,000	17,010,000	17,860,500	51,070,500	38,160,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10,000,000	10,500,000	11,025,000	31,525,000	18,000,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	52,500,000	55,125,000	157,625,000.0000	144,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	60,000,000	63,000,000	66,150,000	189,150,000	162,000,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	7,000,000	7,350,000	7,717,500	22,067,500	7,200,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-			-	-
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47,287,500	28,800,000
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	22,000,000	23,100,000	24,255,000	69,355,000	36,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
	SUB -TOTAL					
	GRAND TOTAL	98,200,000	103,110,000	108,265,500	309,575,500	236,160,000

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: AREA COURT

CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	5,250,000	5,512,500	15,762,500	
23010113	PURCHASE OF COMPUTERS	2,000,000	2,100,000	2,205,000	6,305,000	
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,050,000	1,102,500	3,152,500	
23010115	PURCHASE OF PHOTOCOPYING MACHINES					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
	SUB -TOTAL	8,000,000	8,400,000	8,820,000	25,220,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47,287,500	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10,000,000	10,500,000	11,025,000	31,525,000.0000	
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,250,000	5,512,500	15,762,500	
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000	21,000,000	22,050,000	63,050,000	
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
	SUB -TOTAL					
	GRAND TOTAL	58,000,000	60,900,000	63,945,000	182,845,000	

**BORNO STATE GOVERNMENT
2017 CAPITAL EXPENDITURE BUDGET**

MDA: JUDICIAL SERVICE COMMISSION

CODE:

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	5,250,000	5,512,500	15,762,500	
23010113	PURCHASE OF COMPUTERS					
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,050,000	1,102,500	3,152,500	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,050,000	1,102,500	3,152,500	
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,250,000	5,512,500	15,762,500	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
	SUB -TOTAL	12,000,000	12,600,000	13,230,000	37,830,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	25,000,000	26,250,000	27,562,500	78,812,500	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	15,000,000	15,750,000	16,537,500	47,287,500	
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANDSCAPING					
23040109	SEWORAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
	SUB -TOTAL					
	GRAND TOTAL	52,000,000	54,600,000	57,330,000	163,930,000	

BORN STATE GOVERNMENT
2017 CAPITAL BUDGET

BORNO STATE GOVERNMENT N18000 NATIONAL MINIMUM WAGE PUBLIC SERVICE SALARY TABLE

GL01	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	15000	15356	15712	16068	16425	16781	17137	17493	17849	18205	18561	18917	19273	19629	19986
RENT	1500	1536	1571	1607	1642	1678	1714	1749	1785	1821	1856	1892	1927	1963	1999
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	18229	18621	19012	19404	19796	20188	20580	20971	21363	21755	22146	22538	22942	23335	23729
GL02	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	15336	15790	16244	16698	17152	17606	18060	18514	18968	19422	19876	20330	20784	21238	21692
RENT	1534	1579	1624	1670	1715	1761	1806	1851	1897	1942	1988	2033	2078	2124	2169
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	18599	19098	19597	20097	20596	21096	21595	22094	22594	23093	23593	24092	24591	25091	25590
GL03	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	15968	16261	16824	17387	17950	18513	19076	19639	20202	20765	21328	21891	22454	23017	23580
RENT	1570	1626	1682	1739	1795	1851	1908	1964	2020	2077	2133	2189	2254	2302	2358
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	19267	19616	20235	20855	21474	22093	22713	23332	23951	24571	25190	25809	26437	27048	27667
TOTAL	22566	22971	23646	24323	24998	25673	26350	27025	27700	28377	29052	29727	30420	31079	31754
GL04	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	16484	17160	17836	18512	19188	19864	20540	21216	21892	22568	23244	23920	24596	25282	25948
RENT	1648	1716	1784	1851	1919	1986	2054	2122	2189	2257	2324	2392	2460	2527	2595
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	19861	20605	21349	22092	22836	23579	24323	25067	25810	26554	27297	28041	28785	29538	30272

GL05	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	18787	19573	20359	21145	21931	22717	23503	24289	25075	25861	26647	27433	28219	29005	29791
RENT	1879	1957	2036	2114	2193	2272	2350	2429	2507	2586	2665	2743	2822	2900	2975
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	22395	23259	24124	24988	25853	26718	27582	28447	29311	30176	31041	31905	32770	33634	34495

GL06	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	23089	24045	25001	25957	26913	27869	28825	29781	30737	31693	32649	33605	34561	35517	36473
RENT	2309	2404	2500	2596	2691	2787	2882	2978	3074	3169	3265	3360	3456	3552	3647
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	27127	28178	29230	30282	31333	32385	33436	34488	35540	36591	37643	38694	39746	40798	41849

GL07	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	30366	31521	32676	33831	34986	36141	37296	38451	39606	40761	41916	43071	44226	45381	46536
RENT	1215	1261	1307	1353	1399	1446	1492	1538	1584	1630	1677	1723	1769	1815	1861
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	33171	34372	35573	36774	37975	39177	40378	41579	42780	43981	45183	46384	47585	48786	49987

GL08	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	39131	40493	41855	43217	44579	45941	47303	48665	50027	51389	52751	54113	55475	56837	58199
RENT	1565	1620	1674	1729	1783	1838	1892	1947	2001	2056	2110	2165	2219	2273	2328
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	42286	43703	45119	46536	47952	49369	50785	52202	53618	55035	56451	57868	59284	60700	62117

GL09	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	46124	47744	49364	50984	52604	54224	55844	57464	59084	60704	62324	63944	65564	67184	68802
RENT	1845	1910	1975	2039	2104	2169	2234	2299	2363	2428	2493	2558	2623	2687	2752
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	49559	51244	52929	54613	56298	57983	59668	61353	63037	64722	66407	68092	69777	71461	73144

GL10	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	54301	56084	57867	59650	61433	63216	64999	66782	68565	70348	72131	73914	75697	77480	79262
RENT	2172	2243	2315	2386	2457	2529	2600	2671	2743	2814	2885	2957	3028	3099	3172
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	58063	59917	61772	63626	65480	67335	69189	71043	72898	74752	76606	78461	80315	82169	84024

GL012	1	2	3	4	5	6	7	8	9	10	11
MBS	63228	66025	68822	71619	74416	77213	80010	82807	85604	88401	91198
RENT	2529	2641	2753	2865	2977	3089	3200	3312	3424	3536	3648
TRANS	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
UTILITY	500	500	500	500	500	500	500	500	500	500	500
MEALS	350	350	350	350	350	350	350	350	350	350	350
TOTAL	68007	70916	73825	76734	79643	82552	85460	88369	91278	94187	97096

GL13	1	2	3	4	5	6	7	8	9	10	11
MBS	70690	73643	76596	79549	82502	85455	88408	91361	94314	97267	100220
RENT	2828	2946	3064	3182	3300	3418	3536	3654	3773	3891	4009
TRANS	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
UTILITY	500	500	500	500	500	500	500	500	500	500	500
MEALS	350	350	350	350	350	350	350	350	350	350	350
TOTAL	75768	78839	81910	84981	88052	91123	94194	97265	100337	103408	106479

GL14	1	2	3	4	5	6	7	8	9	10	11
MBS	78189	81367	84545	87723	90901	94079	97257	100435	103613	106791	109969
RENT	3128	3255	3382	3509	3636	3763	3890	4017	4145	4272	4399
TRANS	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
UTILITY	500	500	500	500	500	500	500	500	500	500	500
MEALS	350	350	350	350	350	350	350	350	350	350	350
TOTAL	83567	86872	90177	93482	96787	100092	103397	106702	110008	113313	116618

GL15	1	2	3	4	5	6	7	8	9
MBS	86590	90844	95098	99352	103606	107860	112114	116368	120622
RENT	2598	2725	2853	2931	3108	3236	3363	3491	3619
TRANS	1500	1500	1500	1500	1500	1500	1500	1500	1500
UTILITY	540	540	540	540	540	540	540	540	540
Ent.	360	360	360	360	360	360	360	360	360
MEALS	250	250	250	250	250	250	250	250	250
TOTAL	91838	96219	100601	104933	109364	113746	118127	122509	126891

GL16	1	2	3	4	5	6	7	8	9
MBS	95774	100884	105994	111104	116214	121324	126434	131544	136654
RENT	958	1009	1060	1111	1162	1213	1264	1315	1367
TRANS	1500	1500	1500	1500	1500	1500	1500	1500	1500
UTILITY	540	540	540	540	540	540	540	540	540
MEALS	360	360	360	360	360	360	360	360	360
Ent.	350	350	350	350	350	350	350	350	350
TOTAL	99482	104643	109804	114965	120126	125287	130448	135609	140771

GL17	1	2	3	4	5	6	7	8	9
MBS	106771	112582	118393	124204	130015	135826	141637	147448	153259
RENT	1068	1126	1184	1242	1300	1358	1416	1474	1533
TRANS	1500	1500	1500	1500	1500	1500	1500	1500	1500
UTILITY	540	540	540	540	540	540	540	540	540
MEALS	360	360	360	360	360	360	360	360	360
Ent.	350	350	350	350	350	350	350	350	350
D/Staff	43038	43038	43038	43038	43038	43038	43038	43038	43038
TOTAL	153627	159496	165365	171234	177103	182972	188841	194710	200580

CONSOLIDATED MEDICAL SALARY STRUCTURE (CONMESS)

COMESS1	GL 10	
COMESS		92,486.23
NON-CLINICAL		38,326.00
HAZARD		4,250.00
CALL		51,102.00
RURAL		7,965.49
TEACHING		7,965.00
GROSS		202,094.72

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
GL 10	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
GL 9	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000
GL 8	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
GL 7	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000
GL 6	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
GL 5	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
GL 4	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000
GL 3	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
GL 2	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
GL 1	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000

KEY	200	200	200	200	200	200	200	200	200	200	200
PL	200	200	200	200	200	200	200	200	200	200	200
PL	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
KEY	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138
KEY	10188	10188	10188	10188	10188	10188	10188	10188	10188	10188	10188
KEY	1	1	1	1	1	1	1	1	1	1	1

STEP	COMESS2	COMESS	NON-MEDIC	HAZARD	CALL	RURAL	TEACHING	GROSS
1	109,918.18	42,797.71	4,250.00			57,086.00	9,558.68	233,169.25
2	112,633.29	44,689.46	4,250.00			59,602.00	9,766.85	240,708.45
3	115,348.40	46,581.20	4,250.00			62,118.00	9,975.03	248,247.66
4	118,063.51	48,472.95	4,250.00			64,634.00	10,183.14	255,786.74
5	120,778.55	50,364.77	4,250.00			67,150.00	10,391.32	263,325.96
6	123,493.67	52,256.51	4,250.00			69,666.00	10,599.50	270,865.18
7	126,208.78	54,148.26	4,250.00			72,182.00	10,807.68	278,404.40
8	128,923.89	56,040.00	4,250.00			74,732.00	11,015.86	285,977.61
9	131,638.93	57,931.75	4,250.00			77,148.00	11,223.97	293,416.62
10	134,354.05	59,823.50	4,250.00			79,764.00	11,432.15	301,055.85
11	137,069.16	61,744.00	4,250.00			82,314.00	10,931.99	307,241.14

STEP	COMESS2	COMESS	NON-MEDIC	HAZARD	CALL	RURAL	TEACHING	SPECIALIST	GROSS
11	137,069.16	61,744.00	4,250.00			82,314.00	10,931.99		307,241.14
10	134,354.05	59,823.50	4,250.00			79,764.00	11,432.15		301,055.85
9	131,638.93	57,931.75	4,250.00			77,148.00	11,223.97		293,416.62
8	128,923.89	56,040.00	4,250.00			74,732.00	11,015.86		285,977.61
7	126,208.78	54,148.26	4,250.00			72,182.00	10,807.68		278,404.40
6	123,493.67	52,256.51	4,250.00			69,666.00	10,599.50		270,865.18
5	120,778.55	50,364.77	4,250.00			67,150.00	10,391.32		263,325.96
4	118,063.51	48,472.95	4,250.00			64,634.00	10,183.14		255,786.74
3	115,348.40	46,581.20	4,250.00			62,118.00	9,975.03		248,247.66
2	112,633.29	44,689.46	4,250.00			59,602.00	9,766.85		240,708.45
1	109,918.18	42,797.71	4,250.00			57,086.00	9,558.68		233,169.25

COMMISSIONED SALARY STRUCTURE (COMMESS)

STEP	COMESS3 COMESS	GL13 NON-MEDIC HAZARD CALL		RURAL	TEACHING	GROSS
1	130,726.95	47,848.63 4,250.00	63,818.00	11,470.40	11,470.40	269,584.38
2	133,684.10	49,848.75 4,250.00	66,470.00	11,699.12	11,699.12	277,651.09
3	136,641.25	51,848.80 4,250.00	69,122.00	13,344.58	13,344.58	288,551.21
4	139,598.33	53,848.92 4,250.00	71,808.00	12,156.63	12,156.63	293,818.51
5	142,555.48	55,849.04 4,250.00	74,460.00	12,385.35	12,385.35	301,885.22
6	145,512.63	57,849.09 4,250.00	77,146.00	12,614.07	12,614.07	309,985.86
7	148,469.78	59,849.21 4,250.00	79,798.00	12,842.79	12,842.79	318,052.57
8	151,426.93	61,849.33 4,250.00	82,450.00	13,071.58	13,071.58	326,119.42
9	154,384.08	63,849.45 4,250.00	85,136.00	13,300.30	13,300.30	334,220.13
10	157,341.23	65,849.50 4,250.00	87,788.00	13,529.03	13,529.03	342,286.79
11	160,298.45	67,864.00 4,250.00	90,474.00	13,757.75	13,757.75	350,401.95

11	160,298.45	67,864.00 4,250.00	90,474.00	13,757.75	13,757.75	350,401.95
10	157,341.23	65,849.50 4,250.00	87,788.00	13,529.03	13,529.03	342,286.79
9	154,384.08	63,849.45 4,250.00	85,136.00	13,300.30	13,300.30	334,220.13
8	151,426.93	61,849.33 4,250.00	82,450.00	13,071.58	13,071.58	326,119.42
7	148,469.78	59,849.21 4,250.00	79,798.00	12,842.79	12,842.79	318,052.57
6	145,512.63	57,849.09 4,250.00	77,146.00	12,614.07	12,614.07	309,985.86
5	142,555.48	55,849.04 4,250.00	74,460.00	12,385.35	12,385.35	301,885.22
4	139,598.33	53,848.92 4,250.00	71,808.00	12,156.63	12,156.63	293,818.51
3	136,641.25	51,848.80 4,250.00	69,122.00	13,344.58	13,344.58	288,551.21
2	133,684.10	49,848.75 4,250.00	66,470.00	11,699.12	11,699.12	277,651.09
1	130,726.95	47,848.63 4,250.00	63,818.00	11,470.40	11,470.40	269,584.38

STEP COMESS NON-MEDIC HAZARD CALL RURAL TEACHING GROSS

COMESS4		GL 14					
STEP	COMESS	NON-MEDIC	HAZARD CALL		RURAL	TEACHING	GROSS
1	155,367.60	52,922.98	4,250.00	70,584.00	13,764.55	13,764.55	310,653.68
2	159,488.62	55,076.18	4,250.00	73,440.00	14,104.55	14,104.55	320,463.90
3	163,609.63	57,229.37	4,250.00	76,296.00	14,444.55	14,444.55	330,274.10
4	167,730.71	59,382.56	4,250.00	79,186.00	14,784.55	14,784.55	340,118.37
5	171,851.73	61,535.75	4,250.00	82,042.00	15,124.55	15,124.55	349,928.58
6	175,972.74	63,688.94	4,250.00	84,932.00	15,464.55	15,464.55	359,772.78
7	180,093.75	65,842.13	4,250.00	87,788.00	15,804.55	15,804.55	369,582.98
8	184,214.76	67,995.33	4,250.00	90,678.00	16,144.55	16,144.55	379,427.19
9	188,335.85	70,148.52	4,250.00	93,534.00	16,484.55	16,484.55	389,237.47
10	192,456.86	72,301.78	4,250.00	96,390.00	16,824.55	16,824.55	399,047.74
11	196,577.87	74,426.00	4,250.00	99,246.00	17,164.44	17,164.44	408,828.97

COMESS5		GL15					
STEP	COMESS	NON-CLINIK	HAZARD CALL		RURAL	TEACHING	SPECIALIST GROSS
1	196,592.68	58,616.28	4,250.00	78,166.00	17,205.70	17,205.70	77,425.65 449,462.01
2	202,472.98	61,495.73	4,250.00	82,008.00	17,673.20	17,673.20	79,529.40 465,102.51
3	208,353.28	64,375.25	4,250.00	85,850.00	18,282.37	18,282.37	81,633.15 481,026.42
4	214,233.58	67,254.69	4,250.00	89,658.00	18,608.20	18,608.20	83,736.90 496,349.57
5	220,113.88	70,133.07	4,250.00	93,500.00	19,075.70	19,075.70	85,840.65 511,990.00
6	225,994.18	73,013.58	4,250.00	97,342.00	19,543.20	19,543.20	87,944.40 527,630.56
7	231,847.48	75,893.10	4,250.00	101,184.00	20,010.70	20,010.70	90,048.15 543,271.13
8	237,754.78	78,772.55	4,250.00	105,026.00	20,478.20	20,478.20	92,151.90 558,911.63
9	243,635.15	81,634.00	4,250.00	108,834.00	20,945.70	20,945.70	94,255.65 574,500.20

STEP	COMESS6 COMESS	GL16 NON-CLINICAL	HAZARD CALL	RURAL	TEACHING	SPECIALIST	GROSS	
1	242,208.78	64,832.40	4,250.00	86,462.00	21,507.13	21,507.13	96,782.06	537,549.50
2	249,182.18	68,292.68	4,250.00	91,052.00	22,059.63	22,059.63	99,268.31	556,164.43
3	256,155.58	71,752.96	4,250.00	95,676.00	22,612.13	22,612.13	101,754.56	574,813.36
4	263,128.90	75,213.24	4,250.00	100,300.00	23,164.63	23,164.63	104,240.81	593,462.21
5	270,102.30	78,673.52	4,250.00	104,890.00	23,717.13	23,717.13	106,727.06	612,077.14
6	277,075.70	82,133.80	4,250.00	109,514.00	24,269.63	24,269.63	109,213.31	630,726.07
7	284,040.10	85,594.08	4,250.00	114,138.00	24,822.13	24,822.13	111,699.56	649,366.00
8	291,022.50	89,054.36	4,250.00	118,762.00	25,374.63	25,374.63	114,185.81	668,023.93
9	297,995.83	92,514.00	4,250.00	123,352.00	25,927.13	25,927.13	116,672.06	686,638.15

STEP	COMESS6 COMESS	GL16 NON-CLINICAL	HAZARD CALL
11	305,415.89	96,190.33	4,250.00
12	312,389.29	99,650.61	4,250.00
13	319,362.69	103,110.89	4,250.00
14	326,336.09	106,571.17	4,250.00
15	333,309.49	110,031.45	4,250.00
16	340,282.89	113,491.73	4,250.00
17	347,256.29	116,952.01	4,250.00
18	354,229.69	120,412.29	4,250.00
19	361,203.09	123,872.57	4,250.00
20	368,176.49	127,332.85	4,250.00
21	375,149.89	130,793.13	4,250.00
22	382,123.29	134,253.41	4,250.00
23	389,096.69	137,713.69	4,250.00
24	396,070.09	141,173.97	4,250.00
25	403,043.49	144,634.25	4,250.00
26	410,016.89	148,094.53	4,250.00
27	416,990.29	151,554.81	4,250.00
28	423,963.69	155,015.09	4,250.00
29	430,937.09	158,475.37	4,250.00
30	437,910.49	161,935.65	4,250.00

STEP	COMESS7 CCMESS	GL17 NON-CLINIK	HAZARD CALL		RURAL	TEACHING	SPECIALIST	GROSS	
1	299,096.87	72,285.20	4,250.00		96,390.00	256,883.94	26,883.94	120,977.88	646,767.83
2	307,115.70	76,212.28	4,250.00		101,626.00	27,521.44	27,521.44	123,846.63	668,093.49
3	315,134.53	80,139.42	4,250.00		106,862.00	28,158.94	28,158.94	126,715.38	689,419.21
4	323,153.35	84,066.49	4,250.00		112,098.00	28,796.44	28,796.44	129,584.13	710,744.85
5	331,172.18	87,993.56	4,250.00		117,334.00	29,433.94	29,433.94	132,452.88	732,070.50
6	339,191.01	91,920.70	4,250.00		122,570.00	30,071.44	30,071.44	135,321.63	753,396.22
7	347,209.84	95,847.77	4,250.00		127,806.00	30,708.94	30,708.94	138,190.38	774,721.87
8	355,228.67	99,774.84	4,250.00		133,042.00	31,346.44	31,346.44	141,059.13	796,047.52
9	353,247.50	103,700.00	4,250.00		138,278.00	31,991.03	31,991.03	143,927.88	817,385.44

**BORNO STATE BUDGET 2017
APPENDIX "A"**

TABLE SHOWING OFFICERS RESPONSIBLE FOR REVENUE COLLECTION

1.	Secretary to the state Government	402	Board and lodging		
		402	ation fees		
		403	les of grains		
2.	The Hon. Commissioner, Min. of Budget and Planning	404	Sales of printed Budget		
3.	The Honourable commissioner, Ministry of Commerce Industry and Tourism	402	Cooperative Societies & Audit fines		
		402	Cooperatives flour mills		
		403	Hire of petroleum tankers		
		404	Animal feeds mills		
		404	(22) filling stations		
4.	The Honorable commissioner, Ministry of Finance	404	Rent on staff quarters		
		406	Deposits on Banks		
		406	Charges on motor vehicles		
		406	Charges on staff Housing loan		
		406	Contribution in respect of officer's retirement benefits		
		408	Returns of overtime payment		
		408	Deposit lapsed		
		408	Recovery revenue		
		402	Training Fees		
		5.	The Honourable Commissioner, Ministry of Agriculture and Natural Resources	402	Produce buying licenses
				402	Produce Inspection fees
402	Produce Checkpoint				
402	Payment of tractor Hire				
	Purchases				
402	Fertilizer Sales				
402	Sales of Seedling				
402	Seeds multiplication Sales				
402	Irrigation Scheme				
402	Sales of fruits and Vegetables				
402	Treatment by pest control Unit				
402	Tractor Hiring Unit				
402	Land Clearing				
402	Parks and Gardens				
402	Sambisa game Reserves				
	Viewing and Gate				
402	Hunting Licenses				
404	Range management Service				
402	Sales of pump				
402	Sales of preparation fees				
403	Wheat sales				
6.	The Hon. Commissioner, Ministry of Animal and	402	Trade Cattle License		
		402	Sales of Wildlife trophies		
		402	Fish Sales		
		402	Hides and Skin Licenses		
		404	Trade Cattle licenses		
		403	Trophy dealer Licenses		
		404	Livestock preparation and breeding centers		

7.	The Honorable Commissioner, Ministry of Works and Transport	402	Application of Statutory Right of Occupancy
		402	Petrol Filling Station
		402	Penal rent
		402	Land use fee
		402	Tenement rent
		402	Site Plan processing fees
		402	Survey fees
		402	Development levy
		402	Way leave licenses
		403	Recovery of compensation
		404	Sales of Map
		405	Improvement of Sales
		404	Replacement of Beacons
		403	Hire of motor Transport
		404	Private repairs
		404	Building Plan Sales
404	Sales of Public Building		
406	Rent on all plots		
405	Surface mining rent		
7.	The Honourable Commissioner, Ministry of Health	403	Medical Practitioners Clinic
		405	Registration licenses
		403	Pat. Medicine vendor's licenses
		406	Drugs and Pharmaceutical Chemist Licenses
8.	The Honourable Commission, Ministry of Women Affairs and Social Development	406	Drugs revolving Fund Scheme
		402	Cooperatives Society Audit and Supervision
9.	The Honourable Commissioner, Ministry of Justice	403	Commercial Video Licenses
		404	Sales of pilot flour mills
10.	The Chief Registrar, High Court of Justice	402	Court Fines (Sanitation)
		402	Court fees (Rent Tribunal)
		403	Sales of Law Books
11.	The Director Area Courts	402	Court Fines
		402	Court Fees
		402	Probes
		402	Application forms
		402	Litigation Fees
11.	The Director Area Courts	402	Court Fines
		402	Court Fees
13.	The Chairman Civil Service Commission	404	Sales of CSC Forms
14.	The Chief of Staff Government House	405	Borno State Guest (Lodge Kaduna)
15.	The Honourable Commissioner, Ministry of Education	402	School Fees
		402	Students Federal
		402	School Fees Shehu Garbai
		402	Tenders Fees General Supply
		402	Sales of Forms, Day WTC
		408	Electrical Charges
16.	The Chairman Board of Internal Revenue	408	Institutions
		408	Children's National Day
		402	Penalties for offences
		402	Motor Vehicle Registration Fees
		402	Taxi Registration Fees
402	Road Traffic Registration Fees		

**BORNO STATE BUDGET 2013
APPENDIX "B"**

TABLE SHOWING CONTROL OF VOTES RECORRENT EXPENDITURE

HEAD	TITLE	SUB-HEAD	ACCOUNTING OFFICER
412	Government House	All sub- Heads	Perm. Sec Govt . House/Security
413	Governor's Office	All sub- Heads	Respective Perm. Secretaries
414	Ministry of Agric/Nat Res	All sub- Heads	Permanent Secretary
415	Ministry of Commerce	All sub- Heads	The Permanent Secretary
416	Ministry of Education	All sub- Heads	The Permanent Secretary
417	Ministry of Finance	All sub- Heads	The Permanent Secretary
418	Ministry of Health	All sub- Heads	The Permanent Secretary
419	Ministry of Home Affairs	All sub- Heads	The Permanent Secretary
420	Ministry of Justice	All sub- Heads	The Permanent Secretary
421	Ministry of Works/Housing	All sub- Heads	The Permanent Secretary
422	Ministry of Women Affairs	All sub- Heads	The Permanent Secretary
424	Ministry of Sport	All sub- Heads	The Permanent Secretary
427	Ministry of Environment	All sub- Heads	The Permanent Secretary
428	Ministry of Land/Survey	All sub- Heads	The Permanent Secretary
429	Ministry for Local Govt	All sub- Heads	The Permanent Secretary
431	Office of the Auditor General	All sub- Head	The Auditor – General
432	Civil Service Commission	All sub- Heads	The Permanent Secretary
433	Local Govt Service Comm	All sub- Heads	The Permanent Secretary
434	Borno State House of Assembly	All sub-Head	The Permanent Secretary
436	Consolidated Rev. Fund Charges	All sub-Head	The Permanent Secretary
437	Miscellaneous Expenses	All sub- Heads	The Permanent Secretary
438	Subvention to Boards	All sub- Heads	The Chief Executives