Borno State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Opening Balance	2,500,000,000.00		10,984,421,000.00
Recurrent Revenue	62,611,703,000.00	15,305,500.00	83,387,721,000.00
Statutory Allocation	31,855,720,000.00	-	46,154,385,000.00
VAT	12,220,243,000.00	-	16,110,193,000.00
Internal Revenue	15,171,996,000.00	15,305,500.00	16,603,143,000.00
Other Federation Account	3,363,744,000.00	-	4,520,000,000.00
Other Revenue	-	-	-
Recurrent Expenditure	55,522,054,285.17	1,136,675,329.85	69,131,252,000.00
Personnel	28,928,228,285.17	1,097,775,329.85	26,014,407,787.17
Overheads	19,851,417,000.00	38,900,000.00	21,237,039,000.00
Social Benefits	6,262,500,000.00	-	13,698,369,212.83
Grants and Subsidies	379,909,000.00	-	2,181,436,000.00
Debt Service	100,000,000.00	-	6,000,000,000.00
Transfer to Capital Account	9,589,648,714.83	-1,121,369,829.85	25,240,890,000.00
Capital Receipts	43,750,645,000.00	-	154,020,474,000.00
Grants	25,670,164,000.00	-	100,491,227,000.00
Loans	18,080,481,000.00	-	53,529,247,000.00
Other Capital Receipts	-	-	-
Capital Expenditure	53,340,293,714.83	-	179,261,364,000.00
Total Revenue (including OB)	108,862,348,000.00	15,305,500.00	248,392,616,000.00
Total Expenditure	108,862,348,000.00	1,136,675,329.85	248,392,616,000.00
Closing Balance	-	-1,121,369,829.85	-

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	<i>39,712,777,000.00</i>	<u>29,418,475,000.00</u>	<u>69,131,252,000.00</u>	<i>179,261,364,000.00</i>	<u>248,392,616,000.00</u>
010000000000	ADMINISTRATION SECTOR	4,914,915,000.00	14,448,404,000.00	19,363,319,000.00	7,933,750,000.00	27,297,069,000.00
011100000000	GOVERNOR'S OFFICE	253,986,000.00	7,836,150,000.00	8,090,136,000.00	2,369,000,000.00	10,459,136,000.00
011100100100	GOVERNMENT HOUSE	173,750,000.00	6,450,000,000.00	6,623,750,000.00	1,577,000,000.00	8,200,750,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	1,200,000,000.00	1,200,000,000.00	118,000,000.00	1,318,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	35,000,000.00	12,000,000.00	47,000,000.00	510,000,000.00	557,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	45,236,000.00	174,150,000.00	219,386,000.00	164,000,000.00	383,386,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,578,147,000.00	2,977,250,000.00	5,555,397,000.00	2,493,500,000.00	8,048,897,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	970,000,000.00	436,450,000.00	1,406,450,000.00	1,250,500,000.00	2,656,950,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	-	17,000,000.00	17,000,000.00	-	17,000,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,000,000.00	1,000,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	-	24,600,000.00	24,600,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	-	6,100,000.00	6,100,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,512,480,000.00	12,600,000.00	1,525,080,000.00	10,000,000.00	1,535,080,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	20,667,000.00	102,000,000.00	122,667,000.00	1,008,000,000.00	1,130,667,000.00
016110100100	SECURITY TRUST FUND	75,000,000.00	2,377,500,000.00	2,452,500,000.00	225,000,000.00	2,677,500,000.00
016000000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTI	11,060,000.00	135,500,000.00	146,560,000.00	540,000,000.00	686,560,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	11,060,000.00	110,000,000.00	121,060,000.00	540,000,000.00	661,060,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	25,000,000.00	25,000,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	-	500,000.00	500,000.00	-	500,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	642,000,000.00	2,012,000,000.00	2,654,000,000.00	429,100,000.00	3,083,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	600,000,000.00	2,000,000,000.00	2,600,000,000.00	309,000,000.00	2,909,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	42,000,000.00	12,000,000.00	54,000,000.00	120,100,000.00	174,100,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	465,339,000.00	20,350,000.00	485,689,000.00	1,580,500,000.00	2,066,189,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	100,339,000.00	12,000,000.00	112,339,000.00	493,000,000.00	605,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	275,000,000.00	8,000,000.00	283,000,000.00	1,067,500,000.00	1,350,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	90,000,000.00	350,000.00	90,350,000.00	20,000,000.00	110,350,000.00
012500000000	HEAD OF SERVICE	553,930,000.00	476,620,000.00	1,030,550,000.00	83,850,000.00	1,114,400,000.00
012500100100	HEAD OF SERVICE	374,756,000.00	465,620,000.00	840,376,000.00	18,850,000.00	859,226,000.00
012500500100	ESTABLISHMENT DEPARTMENT	9,174,000.00	1,000,000.00	10,174,000.00	-	10,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KON	170,000,000.00	10,000,000.00	180,000,000.00	65,000,000.00	245,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	286,201,000.00	123,234,000.00	409,435,000.00	166,000,000.00	575,435,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	186,201,000.00	20,000,000.00	206,201,000.00	116,000,000.00	322,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	100,000,000.00	103,234,000.00	203,234,000.00	50,000,000.00	253,234,000.00
014700000000	CIVIL SERVICE COMMISSION	108,316,000.00	367,300,000.00	475,616,000.00	70,800,000.00	546,416,000.00
014700100100	CIVIL SERVICE COMMISSION	61,457,000.00	15,000,000.00	76,457,000.00	23,100,000.00	99,557,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	46,859,000.00	352,300,000.00	399,159,000.00	47,700,000.00	446,859,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,936,000.00	500,000,000.00	515,936,000.00	201,000,000.00	716,936,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,936,000.00	500,000,000.00	515,936,000.00	201,000,000.00	716,936,000.00
02000000000	ECONOMIC SECTOR	16,407,511,212.83	<u>9,515,955,000.00</u>	25,923,466,212.83	95,395,673,000.00	121,319,139,212.83
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	954,914,000.00	35,500,000.00	990,414,000.00	7,557,939,000.00	8,548,353,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	400,000,000.00	12,000,000.00	412,000,000.00	6,956,000,000.00	7,368,000,000.00
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	304,000,000.00	17,500,000.00	321,500,000.00	60,000,000.00	381,500,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	150,914,000.00	3,500,000.00	154,414,000.00	221,939,000.00	376,353,000.00

021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	100,000,000.00	2,500,000.00	102,500,000.00	320,000,000.00	422,500,000.00
	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	423,305,000.00	12,000,000.00	435,305,000.00	1,197,600,000.00	1,632,905,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	423,305,000.00	12,000,000.00	435,305,000.00	1,197,600,000.00	1,632,905,000.00
	MINISTRY OF FINANCE-HQTRS	12,927,069,212.83	6,882,840,000.00	19,809,909,212.83	2,449,000,000.00	22,258,909,212.83
022000100100	MINISTRY OF FINANCE-HQTRS	192,700,000.00	6,500,000,000.00	6,692,700,000.00	513,000,000.00	7,205,700,000.00
022000300100	BUDGET AND PLANNING	125,000,000.00	75,000,000.00	200,000,000.00	31,000,000.00	231,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	12,498,369,212.83	187,840,000.00	12,686,209,212.83	1,765,000,000.00	14,451,209,212.83
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	111,000,000.00	120,000,000.00	231,000,000.00	140,000,000.00	371,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	288,345,000.00	1,123,070,000.00	1,411,415,000.00	5,674,000,000.00	7,085,415,000.00
	MINISTRY OF TRADE, INVESTMENT AND TOURISM	100,000,000.00	1,012,000,000.00	1,112,000,000.00	2,989,000,000.00	4,101,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	50,870,000.00	105,840,000.00	156,710,000.00	685,000,000.00	841,710,000.00
022205200100	BORNO STATE HOTELS	33,000,000.00	-	33,000,000.00	- 1	33,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	50,998,000.00	350,000.00	51,348,000.00	-	51,348,000.00
022205400200	KANO MOTOR PARK AND MARKET	11,803,000.00	600,000.00	12,403,000.00	-	12,403,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	- 1	-	-	1,000,000,000.00	1,000,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	-	-	500,000,000.00	500,000,000.00
022205800100	SODA ASH COMPANY	6,174,000.00	350,000.00	6,524,000.00	-	6,524,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	7,500,000.00	350,000.00	7,850,000.00	250,000,000.00	257,850,000.00
	NEITAL NIGERIA LIMITED	15,000,000.00	350,000.00	15,350,000.00	250,000,000.00	265,350,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	13,000,000.00	3,230,000.00	16,230,000.00	- 1	16,230,000.00
022900000000	MINISTRY OF TRANSPORT	264,758,000.00	83,000,000.00	347,758,000.00	1,838,500,000.00	2,186,258,000.00
022900100100	MINISTRY OF TRANSPORT	34,628,000.00	12,000,000.00	46,628,000.00	1,516,500,000.00	1,563,128,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	82,000,000.00	10,000,000.00	92,000,000.00	100,000,000.00	192,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	148,130,000.00	61,000,000.00	209,130,000.00	222,000,000.00	431,130,000.00
	MINISTRY OF WORKS	592,717,000.00	361,000,000.00	953,717,000.00	18,604,000,000.00	19,557,717,000.00
	MINISTRY OF WORKS	480,000,000.00	300,000,000.00	780,000,000.00	11,721,000,000.00	12,501,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	112,717,000.00	61,000,000.00	173,717,000.00	6,883,000,000.00	7,056,717,000.00
	MINISTRY OF HOUSING AND ENERGY	158,212,000.00	23,200,000.00	181,412,000.00	3,408,000,000.00	3,589,412,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	30,000,000.00	12,000,000.00	42,000,000.00	2,309,000,000.00	2,351,000,000.00
	BORNO STATE HOUSING CORPORATION	60,000,000.00	10,000,000.00	70,000,000.00	17,000,000.00	87,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	68,212,000.00	1,200,000.00	69,412,000.00	1,082,000,000.00	1,151,412,000.00
023800000000	STATE BUREAU OF STATISTICS	-	31,500,000.00	31,500,000.00	43,500,000.00	75,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	31,500,000.00	31,500,000.00	43,500,000.00	75,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	507,482,000.00	760,155,000.00	1,267,637,000.00	13,248,294,000.00	14,515,931,000.00
025200100100	MINISTRY OF WATER RESOURCES	427,482,000.00	614,315,000.00	1,041,797,000.00	2,105,000,000.00	3,146,797,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	80,000,000.00	145,840,000.00	225,840,000.00	11,143,294,000.00	11,369,134,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLE	75,709,000.00	81,350,000.00	157,059,000.00	40,386,340,000.00	40,543,399,000.00
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	54,209,000.00	12,000,000.00	66,209,000.00	40,386,340,000.00	40,452,549,000.00
	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONS	21,500,000.00	69,350,000.00	90,850,000.00	-	90,850,000.00
	MINISTRY OF LANDS & SURVEY	215,000,000.00	72,340,000.00	287,340,000.00	988,500,000.00	1,275,840,000.00
	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	15,000,000.00	2,500,000.00	17,500,000.00	27,000,000.00	44,500,000.00
	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	200,000,000.00	69,840,000.00	269,840,000.00	961,500,000.00	1,231,340,000.00
	LAW & JUSTICE SECTOR	1,886,360,000.00	836,060,000.00	2,722,420,000.00	690,500,000.00	3,412,920,000.00
	STATE JUDICIAL SERVICE COMMISSION	962,200,000.00	295,000,000.00	1,257,200,000.00	125,500,000.00	1,382,700,000.00
	STATE JUDICIAL SERVICE COMMISSION	49,200,000.00	5,000,000.00	54,200,000.00		54,200,000.00

031805100100 HIGH COURT OF JUSTICE	600,000,000.00	250,000,000.00	850,000,000.00	42,000,000.00	892,000,000.0
031805300100 SHARIA COURT OF APPEAL	78,000,000.00	30,000,000.00	108,000,000.00	33,500,000.00	141,500,000.0
031805400100 AREA COURT	235,000,000.00	10,000,000.00	245,000,000.00	50,000,000.00	295,000,000.0
032600000000 MINISTRY OF JUSTICE	924,160,000.00	541,060,000.00	1,465,220,000.00	565,000,000.00	2,030,220,000.0
032600100100 MINISTRY OF JUSTICE	224,160,000.00	500,000,000.00	724,160,000.00	500,000,000.00	1,224,160,000.0
032600200100 PREROGATIVE OF MERCY	10,000,000.00	500,000.00	10,500,000.00	-	10,500,000.0
032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	560,000,000.00	31,360,000.00	591,360,000.00	65,000,000.00	656,360,000.0
032600700100 HIGHER ISLAMIC SCHOOL	130,000,000.00	9,200,000.00	139,200,000.00	-	139,200,000.0
05000000000 SOCIAL SECTOR	16,503,990,787.17	4,618,056,000.00	21,122,046,787.17	75,241,441,000.00	96,363,487,787.1
051300000000 MINISTRY OF POVERTY ALLEVIATION	105,000,000.00	12,000,000.00	117,000,000.00	2,400,000,000.00	2,517,000,000.0
051300100100 MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	105,000,000.00	12,000,000.00	117,000,000.00	2,400,000,000.00	2,517,000,000.0
051400000000 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	129,150,000.00	12,000,000.00	141,150,000.00	1,015,000,000.00	1,156,150,000.0
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	129,150,000.00	12,000,000.00	141,150,000.00	1,015,000,000.00	1,156,150,000.0
051700000000 MINISTRY OF EDUCATION	4,117,525,787.17	1,975,070,000.00	6,092,595,787.17	45,859,941,000.00	51,952,536,787.1
051700100100 MINISTRY OF EDUCATION	202,060,000.00	1,600,000,000.00	1,802,060,000.00	14,700,500,000.00	16,502,560,000.0
051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	119,630,787.17	60,000,000.00	179,630,787.17	26,814,941,000.00	26,994,571,787.
051700800100 BORNO STATE LIBRARY BOARD	73,989,000.00	5,000,000.00	78,989,000.00	308,000,000.00	386,989,000.0
051701000100 BORNO STATE AGENCY FOR MASS LITERACY	261,000,000.00	1,200,000.00	262,200,000.00	1,029,000,000.00	1,291,200,000.0
051701100100 BORNO STATE NOMADIC EDUCATION BOARD	12,096,000.00	350,000.00	12,446,000.00	50,000,000.00	62,446,000.
051701200100 CAREER GUIDANCE AND COUNSELLING COMMISSION	-	115,500,000.00	115,500,000.00	84,500,000.00	200,000,000.
051705400100 BORNO STATE TEACHING SERVICE BOARD	3,358,750,000.00	15,000,000.00	3,373,750,000.00	298,000,000.00	3,671,750,000.
051706500100 EDUCATION TRUST FUND	90,000,000.00	178,020,000.00	268,020,000.00	2,575,000,000.00	2,843,020,000.
051800000000 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATI	4,468,673,000.00	1,077,952,000.00	5,546,625,000.00	8,805,500,000.00	14,352,125,000.0
051800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	82,563,000.00	620,000,000.00	702,563,000.00	2,068,500,000.00	2,771,063,000.0
051801800100 RAMAT POLYTECHNIC MAIDUGURI	1,458,685,000.00	140,000,000.00	1,598,685,000.00	702,500,000.00	2,301,185,000.0
051801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	930,573,000.00	45,000,000.00	975,573,000.00	180,000,000.00	1,155,573,000.
051801900200 COLLEGE OF EDUCATION WAKA - BIU	520,567,000.00	65,752,000.00	586,319,000.00	138,000,000.00	724,319,000.
051801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TE	560,535,000.00	26,000,000.00	586,535,000.00	305,000,000.00	891,535,000.
051802100100 BORNO STATE UNIVERSITY	900,000,000.00	180,000,000.00	1,080,000,000.00	3,900,000,000.00	4,980,000,000.
051805600100 BORNO STATE SCHOLARSHIPS BOARD	15,750,000.00	1,200,000.00	16,950,000.00	1,511,500,000.00	1,528,450,000.
052100000000 MINISTRY OF HEALTH	6,073,263,000.00	962,084,000.00	7,035,347,000.00	9,529,000,000.00	16,564,347,000.
052100100100 MINISTRY OF HEALTH	401,000,000.00	400,000,000.00	801,000,000.00	6,285,000,000.00	7,086,000,000.
052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	75,000,000.00	50,000,000.00	125,000,000.00	1,494,000,000.00	1,619,000,000.
052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	500,000,000.00	12,000,000.00	512,000,000.00	30,000,000.00	542,000,000.
052110200100 HOSPITALS MANAGEMENT BOARD	4,547,263,000.00	350,000,000.00	4,897,263,000.00	1,110,000,000.00	6,007,263,000.
052110400100 COLLEGE OF NURSING AND MIDWIFERY	200,000,000.00	18,784,000.00	218,784,000.00	305,000,000.00	523,784,000.
052110600100 COLLEGE OF HEALTH TECHNOLOGY	250,000,000.00	56,300,000.00	306,300,000.00	305,000,000.00	611,300,000.
052100800100 BORNO STATE TEACHING HOSPITAL	100,000,000.00	75,000,000.00	175,000,000.00	-	175,000,000.
053500000000 MINISTRY OF ENVIRONMENT	1,152,983,000.00	156,200,000.00	1,309,183,000.00	2,859,000,000.00	4,168,183,000.
053500100100 MINISTRY OF ENVIRONMENT	274,550,000.00	12,000,000.00	286,550,000.00	2,765,000,000.00	3,051,550,000.
053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	778,433,000.00	143,600,000.00	922,033,000.00	94,000,000.00	1,016,033,000.
053505600100 AFORESTATION PROJECT	100,000,000.00	600,000.00	100,600,000.00		100,600,000.
05390000000 MINISTRY OF YOUTH EMPOW. AND SPORTS	227,896,000.00	22,000,000.00	249,896,000.00	2,633,000,000.00	2,882,896,000.
053900100100 MINISTRY OF SPORTS DEVELOPMENT	41,000,000.00	12,000,000.00	53,000,000.00	2,583,000,000.00	2,636,000,000.
053905100100 BORNO STATE SPORTS COUNCIL	180,000,000.00	5,000,000.00	185,000,000.00	50,000,000.00	235,000,000.
053905400100 EL-KANEMI WARRIORS FOOTBALL CLUB	6,896,000.00	5,000,000.00	11,896,000.00	50,000,000.00	11,896,000.
055100000000 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,000,000.00	179,000,000.00	246,000,000.00	135,000,000.00	381,000,000.

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,000,000.00	179,000,000.00	246,000,000.00	135,000,000.00	381,000,000.00
055200000000 MINISTRY OF RELIGIOUS AFFAIRS	162,500,000.00	221,750,000.00	384,250,000.00	2,005,000,000.00	2,389,250,000.00
055200100100 MINISTRY OF RELIGIOUS AFFAIRS	30,000,000.00	120,000,000.00	150,000,000.00	1,400,000,000.00	1,550,000,000.00
055200200100 ISLAMIC PREACHING BOARD	14,000,000.00	1,200,000.00	15,200,000.00	200,000,000.00	215,200,000.00
055200400100 COUNCIL OF ULAMAS	100,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00	600,000,000.00
055200500100 ISLAMIC RESEARCH CENTER	18,500,000.00	550,000.00	19,050,000.00	5,000,000.00	24,050,000.00

Borno State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

ode	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Revenue	<u>106,362,348,000.00</u>	<u>15,305,500.00</u>	237,408,195,000.00
01000000000	ADMINISTRATION SECTOR	1,743,226,000.00	-	12,378,082,000.0
011100000000	GOVERNOR'S OFFICE	-	-	60,000,000.0
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	60,000,000.0
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,221,100,000.00	-	11,738,833,000.0
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	-
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,215,709,000.00	-	9,336,333,000.0
016110100100	SECURITY TRUST FUND	-	-	2,402,500,000.0
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,916,000.00	-	175,332,000.0
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,646,000.00	-	100,427,000.0
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	-	-	74,755,000.0
012305700100	COUNCIL FOR ARTS AND CULTURE	270,000.00	-	150,000.0
012500000000	HEAD OF SERVICE	-	-	2,142,000.0
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	-	-	2,142,000.0
014700000000	CIVIL SERVICE COMMISSION	500,210,000.00	-	401,775,000.0
014700100100	CIVIL SERVICE COMMISSION	200,000.00	-	-
	LOCAL GOVERNMENT SERVICE COMMISSION	500,010,000.00	-	401,775,000.0
02000000000	ECONOMIC SECTOR	103,215,037,000.00	-	212,468,471,000.0
	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	37,250,000.00	-	598,897,000.0
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,250,000.00	-	541,397,000.0
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	, , , ₋	-	17,500,000.0
	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	35,000,000.00	-	40,000,000.0
	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.0
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.0
02200000000	MINISTRY OF FINANCE-HOTRS	100,765,312,000.00	-	179,895,074,000.0
022000100100	MINISTRY OF FINANCE-HOTRS	43,422,417,000.00	-	109,546,522,000.0
022000300100	BUDGET AND PLANNING	200,000.00	-	167,220,000.0
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	47,439,707,000.00	-	66,784,578,000.0
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	9,902,988,000.00	-	3,396,754,000.0
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	465,209,000.0
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	253,080,000.0
022201800100	BORNO INVESTMENT COMPANY LTD	-	-	75,116,000.0
022205400100	MONDAY MARKET COMPANY LIMITED	-	-	119,683,000.0
022205400200	KANO MOTOR PARK AND MARKET	-	-	8,960,000.0
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	-	8,370,000.0
	MINISTRY OF TRANSPORT	232,000,000.00	-	1,334,700,000.0
022900100100	MINISTRY OF TRANSPORT	182,000,000.00	-	252,000,000.0
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	50,000,000.00	-	228,300,000.0
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	854,400,000.0
	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.0
	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.0
	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	23,731,000.0
	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	-
	BORNO STATE HOUSING CORPORATION	-	-	23,731,000.0
	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.0
	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.0
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT		_	28,397,500,000.0

025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	- 1	-	28,397,500,000.0
026000000000	MINISTRY OF LANDS & SURVEY	1,407,402,000.00	-	1,597,900,000.0
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	42,400,000.00	-	40,500,000.0
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	1,365,002,000.00	-	1,557,400,000.0
	LAW & JUSTICE SECTOR	480,156,000.00	-	331,160,000.0
031800000000	STATE JUDICIAL SERVICE COMMISSION	466,156,000.00	-	290,600,000.0
031801100100	STATE JUDICIAL SERVICE COMMISSION	32,000.00	-	50,000.0
	HIGH COURT OF JUSTICE	451,597,000.00	-	251,550,000.0
031805400100	AREA COURT	14,527,000.00	-	39,000,000.0
	MINISTRY OF JUSTICE	14,000,000.00	-	40,560,000.0
	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	14,000,000.00	-	31,360,000.0
032600700100	HIGHER ISLAMIC SCHOOL	, , , , , , , , , , , , , , , , , , ,	-	9,200,000.0
	SOCIAL SECTOR	923,929,000.00	15,305,500.00	12,230,482,000.0
	MINISTRY OF POVERTY ALLEVIATION	4,361,000.00	-	3,240,000.0
	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	4,361,000.00	- 1	3,240,000.0
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00		8,300,000.0
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	_	8,300,000.0
	MINISTRY OF EDUCATION	270,600,000.00	15,305,500.00	5,073,180,000.0
	MINISTRY OF EDUCATION	206,000,000.00	-	4,500,000.0
	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	17,550,000.00	15,305,500.00	3,024,300,000.0
	BORNO STATE LIBRARY BOARD	33,000,000.00	-	1,000,000.0
	BORNO STATE ELBOWN BOARD BORNO STATE TEACHING SERVICE BOARD	12,000,000.00	_	1,000,000.0
	EDUCATION TRUST FUND	2,050,000.00	_	2,043,380,000.0
	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	258,252,000.00	_	4,572,951,000.0
	RAMAT POLYTECHNIC MAIDUGURI	87,552,000.00	_	616,996,000.0
	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	131,800,000.00	_	351,928,000.0
	COLLEGE OF EDUCATION WAKA - BIU	8,400,000.00	_	219,752,000.0
	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	19,500,000.00		26,000,000.0
	BORNO STATE UNIVERSITY	13,300,000.00		3,346,725,000.0
	BORNO STATE CHOLARSHIPS BOARD	11,000,000.00		11,550,000.
	MINISTRY OF HEALTH	13,830,000.00		1,860,576,000.
	MINISTRY OF HEALTH	13,830,000.00	_	57,250,000.
	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	_	1,383,942,000.
	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY		_	300,000,000.
	HOSPITALS MANAGEMENT BOARD		_	44,300,000.0
	COLLEGE OF NURSING AND MIDWIFERY	_	_	18,784,000.0
	COLLEGE OF HEALTH TECHNOLOGY	_	_	56,300,000.0
	MINISTRY OF ENVIRONMENT	53,219,000.00	_	409,589,000.0
	MINISTRY OF ENVIRONMENT	13,219,000.00	_	14,089,000.0
	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	40,000,000.00		395,500,000.0
	MINISTRY OF YOUTH EMPOW. AND SPORTS	16,773,000.00		2,646,000.0
	MINISTRY OF SPORTS DEVELOPMENT	10,773,000.00		2,216,000.0
	BORNO STATE SPORTS COUNCIL	13,773,000.00		430,000.0
053005100100	POWIO STATE SEOKIS COUNCIE	13,773,000.00	-	т50,000.0
	FL-KANEMI WARRIORS FOOTBALL CLUB	3 000 000 00	_ [_
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	3,000,000.00 300,474,000.00	-	300,000,000.0

Borno State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<u>Total Recurrent Revenue</u>	<u>62,611,703,000.00</u>	<u>15,305,500.00</u>	<u>83,387,721,000.00</u>
	ADMINISTRATION SECTOR	27,517,000.00	-	616,749,000.00
	GOVERNOR'S OFFICE	-	-	60,000,000.00
	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	60,000,000.00
	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	377,500,000.00
	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	-
	SECURITY TRUST FUND	-	-	377,500,000.0
	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,916,000.00	-	175,332,000.0
	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,646,000.00	-	100,427,000.0
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	-	-	74,755,000.0
012305700100	COUNCIL FOR ARTS AND CULTURE	270,000.00	-	150,000.0
	HEAD OF SERVICE	-	-	2,142,000.0
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	-	-	2,142,000.0
	CIVIL SERVICE COMMISSION	210,000.00	-	1,775,000.00
014700100100	CIVIL SERVICE COMMISSION	200,000.00	-	ı
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000.00	-	1,775,000.0
020000000000	ECONOMIC SECTOR	61,480,575,000.00	-	80,442,072,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	37,250,000.00	-	61,520,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,250,000.00	-	4,020,000.0
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	-	-	17,500,000.0
021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	35,000,000.00	-	40,000,000.0
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.0
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.0
022000000000	MINISTRY OF FINANCE-HQTRS	59,030,850,000.00	-	76,803,552,000.0
022000100100	MINISTRY OF FINANCE-HQTRS	1,687,955,000.00	-	6,622,000,000.0
022000300100	BUDGET AND PLANNING	200,000.00	-	220,000.0
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	47,439,707,000.00	-	66,784,578,000.0
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	9,902,988,000.00	-	3,396,754,000.0
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	465,209,000.0
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	253,080,000.0
022201800100	BORNO INVESTMENT COMPANY LTD	-	-	75,116,000.0
022205400100	MONDAY MARKET COMPANY LIMITED	-	-	119,683,000.0
022205400200	KANO MOTOR PARK AND MARKET	-	-	8,960,000.0
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	-	8,370,000.0
022900000000	MINISTRY OF TRANSPORT	232,000,000.00	-	1,334,700,000.0
022900100100	MINISTRY OF TRANSPORT	182,000,000.00	-	252,000,000.0
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	50,000,000.00	-	228,300,000.0
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	854,400,000.0
023400000000	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.0
023400100100	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.0
	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	_	23,731,000.00

025300100100 MI	INISTRY OF HOUSING AND ENERGY	124,294,000.00	-	-
025301000100 BC	DRNO STATE HOUSING CORPORATION	-	-	23,731,000.00
025200000000 M	INISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
025200100100 M	IINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
026000000000 M	INISTRY OF LANDS & SURVEY	1,407,402,000.00	-	1,597,900,000.0
026000200100 BC	DRNO STATE URBAN PLANNING & DEVELOPMENT BOARD	42,400,000.00	-	40,500,000.0
026000300100 AG	GENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	1,365,002,000.00	-	1,557,400,000.0
03000000000 LA	AW & JUSTICE SECTOR	480,156,000.00	-	331,160,000.0
031800000000 ST	TATE JUDICIAL SERVICE COMMISSION	466,156,000.00	-	290,600,000.0
031801100100 ST	TATE JUDICIAL SERVICE COMMISSION	32,000.00	-	50,000.0
031805100100 HI	IGH COURT OF JUSTICE	451,597,000.00	-	251,550,000.0
031805400100 AR	REA COURT	14,527,000.00	-	39,000,000.0
032600000000 M	INISTRY OF JUSTICE	14,000,000.00	-	40,560,000.0
032600600100 MC	OHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	14,000,000.00	-	31,360,000.0
032600700100 HI	IGHER ISLAMIC SCHOOL	- 1	-	9,200,000.0
050000000000 SC	OCIAL SECTOR	623,455,000.00	15,305,500.00	1,997,740,000.0
051300000000 M	INISTRY OF POVERTY ALLEVIATION	4,361,000.00	-	3,240,000.0
051300100100 MI	INISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	4,361,000.00	-	3,240,000.0
051400000000 M	INISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.0
051400100100 M	IINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.0
051700000000 M	MINISTRY OF EDUCATION	270,600,000.00	15,305,500.00	681,380,000.0
051700100100 M	IINISTRY OF EDUCATION	206,000,000.00	-	4,500,000.0
051700300100 BC	DRNO STATE UNIVERSAL BASIC EDUCATION BOARD	17,550,000.00	15,305,500.00	32,500,000.0
051700800100 BC	DRNO STATE LIBRARY BOARD	33,000,000.00	-	1,000,000.0
051705400100 BC	DRNO STATE TEACHING SERVICE BOARD	12,000,000.00	-	-
051706500100 ED	DUCATION TRUST FUND	2,050,000.00	-	643,380,000.0
051800000000 M	INISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	258,252,000.00	-	450,951,000.0
051801800100 RA	AMAT POLYTECHNIC MAIDUGURI	87,552,000.00	-	136,996,000.0
051801900100 SI	r Kashim Ibrahim College of Education	131,800,000.00	-	43,928,000.0
051801900200 CC	DLLEGE OF EDUCATION WAKA - BIU	8,400,000.00	-	65,752,000.0
051801900300 UN	Mar ibn ibrahim el-kanemi college of Education Science and Technilogy Bama	19,500,000.00	-	26,000,000.0
051802100100 BC	DRNO STATE UNIVERSITY	-	-	166,725,000.0
051805600100 BC	DRNO STATE SCHOLARSHIPS BOARD	11,000,000.00	-	11,550,000.0
052100000000 M	INISTRY OF HEALTH	13,830,000.00	-	441,634,000.0
052100100100 M	IINISTRY OF HEALTH	13,830,000.00	-	57,250,000.0
052100200100 CC	DNTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	265,000,000.0
052110200100 HC	OSPITALS MANAGEMENT BOARD	-	-	44,300,000.0
052110400100 CC	DLLEGE OF NURSING AND MIDWIFERY	-	-	18,784,000.0
052110600100 CC	DLLEGE OF HEALTH TECHNOLOGY	-	-	56,300,000.0
053500000000 M	INISTRY OF ENVIRONMENT	53,219,000.00	-	409,589,000.0
053500100100 M	IINISTRY OF ENVIRONMENT	13,219,000.00	-	14,089,000.0
053501600100 BC	DRNO STATE ENVIRONMENTAL PROTECTION AGENCY	40,000,000.00	-	395,500,000.0
05390000000 M	INISTRY OF YOUTH EMPOW. AND SPORTS	16,773,000.00	-	2,646,000.0
053900100100 MI	INISTRY OF SPORTS DEVELOPMENT	-	-	2,216,000.0
053905100100 BC	DRNO STATE SPORTS COUNCIL	13,773,000.00	-	430,000.0
053905400100 EL	-Kanemi Warriors Football Club	3,000,000.00	-	-

Borno State Government 2021 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<u>Total Capital Receipts</u>	<u>43,750,645,000.00</u>		<u>154,020,474,000.00</u>
010000000000	ADMINISTRATION SECTOR	1,715,709,000.00	-	11,761,333,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,215,709,000.00	-	11,361,333,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,215,709,000.00	-	9,336,333,000.00
016110100100	SECURITY TRUST FUND	-	-	2,025,000,000.00
014700000000	CIVIL SERVICE COMMISSION	500,000,000.00	-	400,000,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	500,000,000.00	-	400,000,000.00
02000000000	ECONOMIC SECTOR	41,734,462,000.00	-	132,026,399,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	-	-	537,377,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	-	-	537,377,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	41,734,462,000.00	-	103,091,522,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	41,734,462,000.00	-	102,924,522,000.00
022000300100	BUDGET AND PLANNING	-	-	167,000,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
05000000000	SOCIAL SECTOR	300,474,000.00	-	10,232,742,000.00
051700000000	MINISTRY OF EDUCATION	-	-	4,391,800,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	2,991,800,000.00
051706500100	EDUCATION TRUST FUND	-	-	1,400,000,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	-	-	4,122,000,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	-	-	480,000,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	-	-	308,000,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	-	-	154,000,000.00
051802100100	BORNO STATE UNIVERSITY	-	-	3,180,000,000.00
052100000000	MINISTRY OF HEALTH	-	-	1,418,942,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,118,942,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	300,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00

Borno State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	<u>106,362,348,000.00</u>	<u>15,305,500.00</u>	<u>237,408,195,000.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>47,439,707,000.00</u>		<u>66,784,578,000.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	-	66,784,578,000.00
110101	GOVERNMENT SHARE OF FAAC	31,855,720,000.00	-	46,154,385,000.00
11010101	STATUTORY ALLOCATION	31,855,720,000.00	1	46,154,385,000.00
110102	GOVERNMENT SHARE OF VAT	12,220,243,000.00	-	16,110,193,000.00
11010201	SHARE OF VAT	12,220,243,000.00	1	16,110,193,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,363,744,000.00	-	4,520,000,000.00
11010303	EXCESS CRUDE	3,363,744,000.00	1	4,520,000,000.00
12	INDEPENDENT REVENUE	<u>15,171,996,000.00</u>	<u>15,305,500.00</u>	<u>16,603,143,000.00</u>
1201	TAX REVENUE	9,614,470,000.00	-	3,251,754,000.00
120101	PERSONAL TAXES	9,614,470,000.00	-	3,251,754,000.00
12010101	PERSONAL TAXES	8,800,857,000.00	1	2,516,754,000.00
12010102	STAMP DUTIES	77,691,000.00	1	80,000,000.00
12010103	CAPITAL GAINS TAX	735,922,000.00	1	655,000,000.00
1202	NON-TAX REVENUE	5,557,526,000.00	15,305,500.00	13,351,389,000.00
120201	LICENCES - GENERAL	121,815,000.00	-	961,533,000.00
12020101	Motor Vehicle Licence	11,498,000.00	-	34,000,000.00
12020102	Driving Licence/Learners' Permit	37,491,000.00	-	23,000,000.00
12020103	Certificate of Road Worthiness	22,769,000.00	-	46,000,000.00
12020104	Certificate of Medical Fitness for Food Handlers	2,272,000.00	-	2,000,000.00
12020108	Hides and Skin Licences	-	-	350,000.00
12020111	Auctioneers Licences	48,000.00	1	-
12020115	Cattle Trading Licences	566,000.00	1	800,000.00
12020116	Fish Inspection Licences	-	-	10,000,000.00
12020118	FISHING PERMITS	-	-	29,000,000.00
12020120	PRODUCE BUYING LICENSES	-	-	2,000,000.00
12020121	Ice Complex Operation	-	-	3,500,000.00
12020122	Trophy Dealer Licences	13,000.00	-	13,000.00
12020123	Patent Medicine Vendor Licences	2,000,000.00	-	50,000,000.00
	Miscellaneous Vehicular Permit	-	-	750,000,000.00
12020126	Medical Practitioner/Clinic Registration	4,000,000.00	-	5,250,000.00
	Cinema Licences	1,158,000.00	-	1,120,000.00
12020132	REGISTATION OF SEWAGE/REFUSE DISPOSAL OPERATORS	40,000,000.00	-	500,000.00
12020133	Fish Sales License	-	-	4,000,000.00
120204	FEES - GENERAL	2,396,708,000.00	15,000,000.00	4,754,260,000.00
12020401	Taxi Registration Fees	73,449,000.00	-	1,000,000.00
	Road Traffic Regulation Fees	1,403,000.00	-	24,000,000.00
12020403	Motor Vehicle Registration Fees	127,184,000.00	-	71,000,000.00
12020404	Registration of Contractors	56,779,000.00	-	79,600,000.00
12020405	Tender Fees - General	42,878,000.00	-	146,000,000.00
12020406	Registration of Document Fees - General	26,080,000.00	-	317,000,000.00
12020407	Application & Processing Fees - Right of Occupancy	15,000,000.00	-	17,120,000.00

12020408 Site Plan Processing Fees	15,815,000.00	- 1	204,000,000.00
12020409 Survey Charges Fees	5,100,000.00	-	30,000,000.00
12020410 Site and Services Scheme Fees	3,768,000.00	-	64,300,000.00
12020411 Water Rates	-	-	20,000.00
12020412 Change of Purpose Fees	2,000,000.00	-	5,000,000.00
12020413 Surrender and Subdivision Fees	5,000,000.00	-	3,000,000.00
12020415 Re-Grant Fees	1,005,000,000.00	_	1,005,000,000.00
12020416 Devolution Order Fees	-	_	3,000,000.00
12020417 Recovery of Compensation	3,000,000.00	_	5,000,000.00
12020419 GSM Operators Fees	-	-	3,000,000.00
12020420 Bank Operators Fees	2,808,000.00	_	3,000,000.00
12020421 Agency Fees	250,000,000.00	-	10,000.00
12020421 Road Cutting Charges	150,000.00	-	100,000.00
12020423 Weight and Measure Fee (Bridge)	60,000,000.00		131,000,000.00
		-	
12020425 Produce Inspection Fees	1,500,000.00	-	2,000,000.00
12020426 Hides and Skin Inspection Fees	45,638,000.00	15 000 000 00	5,200,000.00
12020427 Meat Inspection Fees	17,203,000.00	15,000,000.00	30,000,000.00
12020428 Poultry Farmers Registration	-	-	2,000,000.00
12020429 Registration of Private Veterinary Clinics	331,000.00	-	400,000.00
12020431 School Fees - Post Primary Institutions	165,300,000.00	-	357,465,000.00
12020432 Renewal of Private Schools	6,500,000.00	-	4,500,000.00
12020433 WAEC/NECO Exam Fees	85,000,000.00	-	-
12020434 Registration Fees for Social Clubs & Associations	5,111,000.00	-	2,216,000.00
12020435 Registration Fees for Cooperative Societies	-	-	540,000.00
12020437 Registration of Business Premises	-	-	56,000.00
12020438 Vetting Fees	200,000,000.00	-	250,000,000.00
12020439 High Court Fees	1,000,000.00	-	12,500,000.00
12020440 High Court Probate	1,000,000.00	-	15,000,000.00
12020441 Area Court Fees	95,000.00	-	1,500,000.00
12020443 Sharia Court Fees	15,000.00	-	50,000.00
12020449 Bill Board Erection Fees	-	-	3,500,000.00
12020450 Parks and Garden Fees	8,820,000.00	-	9,261,000.00
12020455 CHANGE OF OWNERSHIP FEES	-	-	630,000.00
12020456 Application Fees	-	-	74,992,000.00
12020460 Fibre Optic Installation	42,400,000.00	-	25,000,000.00
12020463 Education Levy	121,250,000.00	-	812,662,000.00
12020465 Registration of Private Nurseries	131,000.00	-	138,000.00
12020467 Security Trust Fund Levy	-	-	377,500,000.00
12020468 REFUSE/SEWAGE DISPOSAL FEES	-	-	360,000,000.00
12020469 SANITATION LEVY/POLLUTION CONTROL FEES	-	-	30,000,000.00
12020470 PREMIUM FOR HEALTH SERVICES	-	-	265,000,000.00
120205 FINES - GENERAL	27,451,000.00	-	121,500,000.00
12020501 Penalty for Offences - General	14,724,000.00	-	105,000,000.00
12020502 High Court Fines	12,527,000.00	-	11,500,000.00
12020503 Area Court Fines	200,000.00	-	//
12020504 Penalty for Environment Violation - General	-	-	5,000,000.00
120206 SALES - GENERAL	1,730,686,000.00	305,500.00	6,623,926,000.00
12020602 Owner Occupier Scheme (Civil Servants)	1,176,457,000.00	-	1,020,000,000.00
12020002 owner occupier Scheme (Givii Schalle)	1,170,137,000.00	-	1,020,000,000.00

12020603 Sales of Govt. Boarded Plants & Vehicles	414,091,000.00	- 1	5,435,080,000.00
12020604 Sales of Printed Budget	200,000.00	-	220,000.00
12020605 Sales of Dilapidated Public Building	-	-	2,500,000.00
12020606 Sales of Map	550,000.00	305,500.00	2,600,000.00
12020607 Improvement Sales	-		100,000.00
12020608 Sales of Broken Beacons	500,000.00	-	1,000,000.00
12020615 Sales of Civil Service Forms	200,000.00	-	-
12020616 Sale of Application Forms	110,552,000.00	-	43,859,000.00
12020617 Sales of Cards	10,000.00	-	1,333,000.00
12020619 Sales of Diary Products	-	-	1,500,000.00
12020622 Sale of Cottage Industry Products	-	-	1,350,000.00
12020625 Sales of Products of Cottage Industries	-	-	7,020,000.00
12020630 Sanda Kyarimi Park Craft Shop	251,000.00	-	-
12020631 Sales of JSC Forms and OFIHS	32,000.00	-	50,000.00
12020632 Identity Card Charges	2,504,000.00	-	-
12020633 Sales of Property at Abuja	2,511,000.00	-	-
12020635 Sales of Photographs	6,246,000.00	-	78,000,000.00
12020636 Sales of Information Publication	7,950,000.00	-	21,137,000.00
12020637 Sales of Seedlings and Charge for Firewood on Transit	5,005,000.00	-	4,677,000.00
12020638 Sales of Yellow Cards (Inoculation Centre)	2,272,000.00	-	-
12020639 Sales of Admission Forms - School of Nursing	500,000.00	-	1,500,000.00
12020640 Sales of Admission Forms - School of Health Technology	400,000.00	-	-
12020641 Sales of Admission Forms - School of Midwifrey	455,000.00	-	2,000,000.00
120207 EARNINGS -GENERAL	552,691,000.00	-	436,931,000.00
12020701 Hire of Plants and Equipments	4,000,000.00	-	126,300,000.00
12020702 Earnings from Repairs of Private Vehicles etc	70,000.00	-	17,050,000.00
12020703 Hiring of Marini Asphalt Mixing Plant	2,000,000.00	-	1,000,000.00
12020704 Hiring of Quaries and Selling of Chippings	300,000,000.00	-	15,000,000.00
12020708 Earnings from Cooperative Flour Mills	280,000.00	-	300,000.00
12020709 Earnings from Government Printing Press	450,000.00	-	2,000,000.00
12020710 Earnings from Maiduguri Amusement Park	-	-	9,000,000.00
12020711 Earnings from Liaison Offices' Boarding & Lodging	376,000.00	-	1,000,000.00
12020713 EARNINGS FROM THE USE OF GOVT. HALLS	33,000,000.00	-	1,200,000.00
12020716 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	270,000.00	-	150,000.00
12020717 EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	160,000,000.00	-	115,780,000.00
12020718 Tractor Hiring Service	35,000,000.00	-	40,000,000.00
12020720 Earnings from Farm Centre	-	-	28,380,000.00
12020721 Drug Revolving Fund Scheme	1,931,000.00	-	-
12020722 Workshop Earnings	9,250,000.00	-	71,271,000.00
12020723 Printing Charges	6,064,000.00	-	-
12020724 EARNINGS FROM CONSULTANCY SERVICES	-	-	8,500,000.00
120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	170,957,000.00	-	207,703,000.00
12020801 Rent from Staff Quarters	11,924,000.00	-	4,500,000.00
12020802 Lease Rental from Borno Guest House - Kaduna	27,607,000.00	-	29,000,000.00
12020803 Rent from Government Estates	98,357,000.00	-	88,223,000.00
12020804 Rent from Government Commercial Shops/Stores	15,696,000.00	-	81,950,000.00
12020805 Rent from Conference Centres	17,373,000.00	-	4,030,000.00
120209 RENT ON LAND & OTHERS - GENERAL	295,931,000.00	-	215,800,000.00

12020901 Ground Rent	14,328,000.00	-	15,000,000.00
12020903 Rent from Other Government Land	-	ı	600,000.00
12020907 RENTS OF PLOTS & SITES SERVICES PROGRAMME	281,603,000.00	ı	200,200,000.00
120211 INVESTMENT INCOME	-	ı	19,736,000.00
12021101 Dividend Income	-	ı	4,626,000.00
12021103 OTHER INVESTMENT INCOME	-	ı	15,110,000.00
120212 INTEREST EARNED	10,000,000.00	ı	10,000,000.00
12021201 Interest from Bank Deposits	10,000,000.00	ı	10,000,000.00
120213 RE-IMBURSEMENT GENERAL	251,287,000.00	ı	-
12021301 N/A	251,287,000.00	ı	-
13 AID AND GRANTS	<u>25,670,164,000.00</u>		<u>100,491,227,000.00</u>
1301 AID	25,670,164,000.00	•	31,567,305,000.00
130101 DOMESTIC AIDS	2,175,164,000.00	ı	8,137,234,000.00
13010101 CURRENT DOMESTIC AIDS	959,455,000.00	ı	325,981,000.00
13010102 CAPITAL DOMESTIC AIDS	1,215,709,000.00	ı	7,811,253,000.00
130102 FOREIGN AIDS	23,495,000,000.00	ı	23,430,071,000.00
13010201 CURRENT FOREIGN AIDS	23,495,000,000.00	ı	23,136,941,000.00
13010202 CAPITAL FOREIGN AIDS	-	ı	293,130,000.00
1302 GRANTS	-	•	68,923,922,000.00
130203 DOMESTIC GRANTS	-	•	42,547,322,000.00
13020301 CURRENT DOMESTIC GRANTS	-	-	4,409,000,000.00
13020302 CAPITAL DOMESTIC GRANTS	-	-	38,138,322,000.00
130204 FOREIGN GRANTS	-	-	26,376,600,000.00
13020401 CURRENT FOREIGN GRANTS	-	-	7,000,000,000.00
13020402 CAPITAL FOREIGN GRANTS	-	-	19,376,600,000.00
14 CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	<u>18,080,481,000.00</u>		<u>53,529,247,000.00</u>
1403 LOANS/ BORROWINGS RECEIPT	18,080,481,000.00	-	53,529,247,000.00
140301 DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	-	39,945,000,000.00
14030101 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	24,945,000,000.00
14030102 DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	10,000,000,000.00	-	15,000,000,000.00
140302 INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,080,481,000.00	•	13,584,247,000.00
14030201 INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,080,481,000.00	-	13,340,000,000.00
14030203 INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	ı	244,247,000.00

Borno State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Receipts			43,750,645,000.00	-	154,020,474,000.00
1 % Training Fund from Local Govt Joint Acct	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	13010101 - CURRENT DOMESTIC AIDS	500,000,000.00	-	-
GRANT FROM LOCAL GOVERNMENTS	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020301 - CURRENT DOMESTIC GRANTS	-	-	400,000,000.00
7.5% LOCAL GOVT CONTRIBUTION	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	13010102 - CAPITAL DOMESTIC AIDS	1,189,136,000.00	-	7,811,253,000.00
5% FEDERAL GOVT QUARTERLY CONTRIBUTION	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	13010102 - CAPITAL DOMESTIC AIDS	26,573,000.00	-	
GRANT FROM LOCAL GOVERNMENTS	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	13020302 - CAPITAL DOMESTIC GRANTS	-	-	1,525,080,000.00
GRANT FROM LOCAL GOVERNMENTS	016110100100 - SECURITY TRUST FUND	13020302 - CAPITAL DOMESTIC GRANTS	-	-	2,025,000,000.00
CAPITAL FOREIGN AIDS	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOU	13010202 - CAPITAL FOREIGN AIDS	-	-	293,130,000.00
INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOU	14030203 - INTERNATIONAL LOANS/ BORRO	-	-	244,247,000.00
CURRENT DOMESTIC AIDS	022000100100 - MINISTRY OF FINANCE-HQTRS	13010101 - CURRENT DOMESTIC AIDS	158,981,000.00	-	158,981,000.00
FEDERAL PENSION GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020301 - CURRENT DOMESTIC GRANTS	-	-	167,000,000.00
CAPITAL FOREIGN GRANTS - BESDA	022000100100 - MINISTRY OF FINANCE-HQTRS	13010201 - CURRENT FOREIGN AIDS	23,495,000,000.00	-	23,136,941,000.00
WORLD BANK GRANT - ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE)	022000100100 - MINISTRY OF FINANCE-HQTRS	13020401 - CURRENT FOREIGN GRANTS	-	-	7,000,000,000.00
SFTAS WORLD BANK PERFORMANCE GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN GRANTS	-	-	9,000,000,000.00
SFTAS WORLD BANK PFM AUTOMATION EQUIPMENT GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN GRANTS	-	-	2,000,000,000.00
ECONOMIC SUSTAINABILITY - WORLD BANK GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN GRANTS	-	-	5,000,000,000.00
OTHER CAPITAL RECEIPTS TO CDF	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN GRANTS	-	-	3,176,600,000.00
DOMESTIC LOANS/ BORROWINGS FROM FEDERAL GOVERNMENT FOR RECONSTRUCTION	022000100100 - MINISTRY OF FINANCE-HQTRS	14030102 - DOMESTIC LOANS/ BORROWING	10,000,000,000.00	-	15,000,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWING	-	-	24,945,000,000.00
INTERNATIONAL LOANS/ BORROWINGS - WORLD BANK NEWMAP (MINISTRY OF ENVIRONMENT)	022000100100 - MINISTRY OF FINANCE-HQTRS	14030201 - INTERNATIONAL LOANS/ BORRO	-	-	2,340,000,000.00
INTERNATIONAL LOANS/ BORROWINGS FROM AFRICAN DEVELOPMENT BANK & ADF	022000100100 - MINISTRY OF FINANCE-HQTRS	14030201 - INTERNATIONAL LOANS/ BORRO	8,080,481,000.00	-	11,000,000,000.00
CURRENT DOMESTIC AIDS	022000300100 - BUDGET AND PLANNING	13010101 - CURRENT DOMESTIC AIDS	-	-	-
FEDERAL PENSION GRANT	022000300100 - BUDGET AND PLANNING	13010101 - CURRENT DOMESTIC AIDS	-	-	167,000,000.00
DOMESTIC GRANTS	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION	13020302 - CAPITAL DOMESTIC GRANTS	-	-	18,897,500,000.00
DOMESTIC GRANTS	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION	13020302 - CAPITAL DOMESTIC GRANTS	-	-	9,500,000,000.00
GRANT FROM LOCAL GOVERNMENTS	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOA	13020302 - CAPITAL DOMESTIC GRANTS	-	-	1,215,900,000.00
FGN-UBEC	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOA	13020302 - CAPITAL DOMESTIC GRANTS	-	-	1,775,900,000.00
2.5% LOCAL GOV'T STATUTORY ALLOCATION	051706500100 - EDUCATION TRUST FUND	13020301 - CURRENT DOMESTIC GRANTS	-	-	1,200,000,000.00
GRANTS AND AIDS/ DONATIONS	051706500100 - EDUCATION TRUST FUND	13020402 - CAPITAL FOREIGN GRANTS	-	-	200,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	13020302 - CAPITAL DOMESTIC GRANTS	-	-	480,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	13020301 - CURRENT DOMESTIC GRANTS	-	-	154,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	13020301 - CURRENT DOMESTIC GRANTS	-	-	154,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	13020301 - CURRENT DOMESTIC GRANTS	-	-	154,000,000.00
GRANT FROM LOCAL GOVERNMENTS	051802100100 - BORNO STATE UNIVERSITY	13020301 - CURRENT DOMESTIC GRANTS	-	-	1,680,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051802100100 - BORNO STATE UNIVERSITY	13020302 - CAPITAL DOMESTIC GRANTS	-	-	1,500,000,000.00
CONTRIBUTORY HEALTHCARE SERVICES GRANTS	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGEN		-	-	200,000,000.00
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGEN		-	-	918,942,000.00
GRANT FROM LOCAL GOVERNMENTS (PERSONNEL COST FOR PHC WORKERS)	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGEN		-	-	300,000,000.00
1% Contribution from Local Govt Joint Account	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE		150,237,000.00	-	
60% LGA Contribution to PHCDA		13010101 - CURRENT DOMESTIC AIDS	150,237,000.00	-	-
1 % TRAINING FUND FROM LOCAL GOVT JOINT ACCT	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE	13020301 - CURRENT DOMESTIC GRANTS	=	=	300,000,000.00

Borno State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
	Total Revenue (including Capital Receipts)	<u>237,408,195,000.00</u>
1	FEDERATION ACCOUNT	66,784,578,000.00
11	FAAC DIRECT ALLOCATION	66,784,578,000.00
1101	FAAC DIRECT ALLOCATION	66,784,578,000.00
2	CONSOLIDATED REVENUE FUND	16,603,143,000.00
21	MAIN ENVELOP	16,603,143,000.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	16,603,143,000.00
3	CAPITAL DEVELOPMENT FUND	92,508,223,000.00
31	CDF MAIN	92,508,223,000.00
3101	CAPITAL DEVELOPMENT FUND	92,508,223,000.00
7	OTHER PUBIC FUNDS	3,176,600,000.00
71	OTHER PUBLIC FUNDS	3,176,600,000.00
7111	COUNTERPART FUND - FADAMA PROJECTS	3,176,600,000.00
8	AIDS AND GRANTS	58,091,404,000.00
81	MULTILATERAL AIDS AND GRANTS	46,430,071,000.00
8113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	293,130,000.00
8121	WORLD BANK PFM & GOVERNANCE REFORM GRANT	46,136,941,000.00
83	LOCAL AIDS AND GRANTS	11,661,333,000.00
8303	DONATION BY LOCAL GOVERNMENTS	11,661,333,000.00
9	LOANS/DEBTS	244,247,000.00
91	MULTILATERAL LOANS/DEBTS	244,247,000.00
9113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	244,247,000.00

Borno State Government 2021 Approved Budget - Fund Source for Capital

Expenditure

Code	Fund	2021 Approved Budget
	Total Capital Expenditure	<u>179,261,364,000.00</u>
3	CAPITAL DEVELOPMENT FUND	179,261,364,000.00
31	CDF MAIN	179,261,364,000.00
3101	CAPITAL DEVELOPMENT FUND	179,261,364,000.00

Borno State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	<u>108,862,348,000.00</u>	<u>1,136,675,329.85</u>	<u>248,392,616,000.00</u>
010000000000	ADMINISTRATION SECTOR	18,525,343,000.00	-	27,297,069,000.00
011100000000	GOVERNOR'S OFFICE	8,022,800,000.00	-	10,459,136,000.00
011100100100	GOVERNMENT HOUSE	6,036,000,000.00	-	8,200,750,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,510,200,000.00	-	1,318,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	426,600,000.00	-	557,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000.00	-	383,386,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,794,551,000.00	-	8,048,897,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,591,800,000.00	-	2,656,950,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	17,000,000.00	-	17,000,000.00
016101000100	STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOMENT AND SPECIAL	11,500,000.00	-	-
016101100100	LAGOS LIAISON OFFICE	6,730,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	47,170,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	25,000,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	51,791,000.00	-	1,535,080,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	43,560,000.00	-	1,130,667,000.00
016110100100	SECURITY TRUST FUND	-	-	2,677,500,000.00
016000000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	219,870,000.00	-	686,560,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	182,790,000.00	-	661,060,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	26,500,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	10,580,000.00	-	500,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	4,083,061,000.00	-	3,083,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,850,263,000.00	-	2,909,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	232,798,000.00	-	174,100,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	999,634,000.00	-	2,066,189,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	509,468,000.00	-	605,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	344,124,000.00	-	1,350,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	146,042,000.00	-	110,350,000.00
012500000000	HEAD OF SERVICE	1,435,800,000.00	-	1,114,400,000.00
012500100100	HEAD OF SERVICE	1,160,400,000.00	-	859,226,000.00
012500500100	ESTABLISHMENT DEPARTMENT	34,500,000.00	-	10,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUG	240,900,000.00	-	245,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	374,593,000.00	-	575,435,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	160,232,000.00	-	322,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	214,361,000.00	-	253,234,000.00
014700000000	CIVIL SERVICE COMMISSION	291,200,000.00	-	546,416,000.00

014700100100 CIVIL SERVICE COMMISSION		182,500,000.00	- 99,557,000.00
014700200100 LOCAL GOVERNMENT SERVICE CO	OMMISSION	108,700,000.00	- 446,859,000.00
014800000000 BORNO STATE INDEPENDENT	ELECTORAL COMMISSION	303,834,000.00	- 716,936,000.00
014800100100 BORNO STATE INDEPENDENT ELE	CTORAL COMMISSION	303,834,000.00	- 716,936,000.00
02000000000 ECONOMIC SECTOR		44,113,704,714.83	- 121,319,139,212.83
021500000000 MINISTRY OF AGRICULTURE	AND NATURAL RESOURCES	6,742,574,000.00	- 8,548,353,000.00
021500100100 MINISTRY OF AGRICULTURE AND	NATURAL RESOURCES	5,742,820,000.00	- 7,368,000,000.00
021502100100 MOHAMET LAWAN COLLEGE OF A	GRICULTURE	427,350,000.00	- 381,500,000.00
021510200100 BORNO STATE AGRICULTURAL DE	EVELOPMENT PROGRAMME	373,997,000.00	- 376,353,000.00
021511100100 BORNO STATE AGRICULTURAL MA	ACHNIZATION AUTHORITY	198,407,000.00	- 422,500,000.00
021600000000 MINISTRY OF ANIMAL AND FI	SHERIES DEVELOPMENT	939,269,000.00	- 1,632,905,000.00
021600100100 MINISTRY OF ANIMAL AND FISHE	RIES DEVELOPMENT	939,269,000.00	- 1,632,905,000.00
02200000000 MINISTRY OF FINANCE-HQTR	S	12,210,288,000.00	- 22,258,909,212.83
022000100100 MINISTRY OF FINANCE-HQTRS		4,668,759,000.00	- 7,205,700,000.00
022000300100 BUDGET AND PLANNING		600,200,000.00	- 231,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GE	NERAL	6,738,900,000.00	- 14,451,209,212.83
022000800100 BORNO STATE INTERNAL REVEUN	NE SERVICE	202,429,000.00	- 371,000,000.00
02220000000 MINISTRY OF TRADE, INVEST	MENT AND TOURISM	2,679,174,714.83	- 7,085,415,000.00
022200100100 MINISTRY OF TRADE, INVESTME	NT AND TOURISM	803,376,000.00	- 4,101,000,000.00
022201800100 BORNO INVESTMENT COMPANY L	TD	1,064,001,000.00	- 841,710,000.00
022205200100 BORNO STATE HOTELS		55,000,000.00	- 33,000,000.00
022205400100 MONDAY MARKET COMPANY LIMI	TED	117,680,000.00	- 51,348,000.00
022205400200 KANO MOTOR PARK AND MARKET	-	23,850,000.00	- 12,403,000.00
022205600100 MAIDUGURI INTERNATIONAL HO	TEL	2,000,000.00	- 1,000,000,000.00
022205700100 BORNO STATE PLASTIC COMPANY	((BOPLAS)	408,017,714.83	- 500,000,000.00
022205800100 SODA ASH COMPANY		15,500,000.00	- 6,524,000.00
022205900100 BORNO WIRE AND NAIL COMPAN	Υ	11,750,000.00	- 257,850,000.00
022206000100 NEITAL NIGERIA LIMITED		51,000,000.00	- 265,350,000.00
022206100100 BORNO SUPPLY COMPANY (BOSC	0)	127,000,000.00	- 16,230,000.00
022900000000 MINISTRY OF TRANSPORT		821,273,000.00	- 2,186,258,000.00
022900100100 MINISTRY OF TRANSPORT		150,000,000.00	- 1,563,128,000.00
022905300100 BORNO EXPRESS TRANSPORT CO	RPORATION	621,273,000.00	- 192,000,000.00
022905500100 ROAD TRAFFIC AND INSPECTION	MANAGEMENT AGENCY	50,000,000.00	- 431,130,000.00
023400000000 MINISTRY OF WORKS		4,977,296,000.00	- 19,557,717,000.00
023400100100 MINISTRY OF WORKS		3,323,500,000.00	- 12,501,000,000.00
023400400100 BORNO ROAD MAINTENANCE AGE	ENCY (BORMA)	1,653,796,000.00	- 7,056,717,000.00
025300000000 MINISTRY OF HOUSING AND	ENERGY	1,881,912,000.00	- 3,589,412,000.00
025300100100 MINISTRY OF HOUSING AND ENE	RGY	1,190,434,000.00	- 2,351,000,000.00
025301000100 BORNO STATE HOUSING CORPOR	ATION	146,487,000.00	- 87,000,000.00
025300300100 RURAL ELECTRIFICATION BOARD		544,991,000.00	- 1,151,412,000.00

023800000000	STATE BUREAU OF STATISTICS	-	-	75,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	75,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	3,606,500,000.00	-	14,515,931,000.00
025200100100	MINISTRY OF WATER RESOURCES	2,936,600,000.00	-	3,146,797,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	669,900,000.00	-	11,369,134,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMEN	9,305,418,000.00	-	40,543,399,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	9,235,418,000.00	-	40,452,549,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	70,000,000.00	-	90,850,000.00
026000000000	MINISTRY OF LANDS & SURVEY	920,000,000.00	-	1,275,840,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	78,000,000.00	-	44,500,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	842,000,000.00	-	1,231,340,000.00
03000000000	LAW & JUSTICE SECTOR	3,373,954,000.00	-	3,412,920,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	1,820,937,000.00	-	1,382,700,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	86,869,000.00	-	54,200,000.00
031805100100	HIGH COURT OF JUSTICE	1,322,025,000.00	-	892,000,000.00
031805300100	SHARIA COURT OF APPEAL	134,801,000.00	-	141,500,000.00
031805400100	AREA COURT	277,242,000.00	-	295,000,000.00
032600000000	MINISTRY OF JUSTICE	1,553,017,000.00	-	2,030,220,000.00
032600100100	MINISTRY OF JUSTICE	781,771,000.00	-	1,224,160,000.00
032600200100	PREROGATIVE OF MERCY	7,930,000.00	-	10,500,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	629,210,000.00	-	656,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	134,106,000.00	-	139,200,000.00
050000000000	SOCIAL SECTOR	42,849,346,285.17	1,136,675,329.85	96,363,487,787.17
051300000000	MINISTRY OF POVERTY ALLEVIATION	636,500,000.00	-	2,517,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	636,500,000.00	-	2,517,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	355,150,000.00	-	1,156,150,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	355,150,000.00	-	1,156,150,000.00
051700000000	MINISTRY OF EDUCATION	11,217,146,498.00	77,775,329.85	51,952,536,787.17
051700100100	MINISTRY OF EDUCATION	5,089,700,000.00	-	16,502,560,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	1,150,632,498.00	77,775,329.85	26,994,571,787.17
051700800100	BORNO STATE LIBRARY BOARD	168,000,000.00	-	386,989,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	558,856,000.00	-	1,291,200,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	14,320,000.00	-	62,446,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	-	200,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,226,000,000.00	-	3,671,750,000.00
	EDUCATION TRUST FUND	9,638,000.00	-	2,843,020,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	7,617,953,000.00	-	14,352,125,000.00
	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,873,071,000.00	-	2,771,063,000.00

051801800100	RAMAT POLYTECHNIC MAIDUGURI	1,071,650,000.00	-	2,301,185,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	928,500,000.00	-	1,155,573,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	1,134,512,000.00	-	724,319,000.00
051801900300	umar ibn ibrahim el-kanemi college of education science and techni	756,000,000.00	-	891,535,000.00
051802100100	BORNO STATE UNIVERSITY	1,119,100,000.00	-	4,980,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	735,120,000.00	-	1,528,450,000.00
052100000000	MINISTRY OF HEALTH	18,040,893,787.17	1,058,900,000.00	16,564,347,000.00
052100100100	MINISTRY OF HEALTH	10,667,000,000.00	-	7,086,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,619,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,020,900,000.00	1,058,900,000.00	542,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	5,426,493,787.17	-	6,007,263,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	445,900,000.00	-	523,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	480,600,000.00	-	611,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	175,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,047,687,000.00	-	4,168,183,000.00
053500100100	MINISTRY OF ENVIRONMENT	667,735,000.00	-	3,051,550,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	1,276,052,000.00	-	1,016,033,000.00
053505600100	AFORESTATION PROJECT	103,800,000.00	-	100,600,000.00
053505800100	BORNO STATE TROPICAL FOREST ACTION PROGRAMME	100,000.00	-	-
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	1,555,120,000.00	-	2,882,896,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	1,257,240,000.00	-	2,636,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	205,400,000.00	-	235,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	92,480,000.00	-	11,896,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	710,000,000.00	-	381,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	710,000,000.00	-	381,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	668,896,000.00	-	2,389,250,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	630,000,000.00	-	1,550,000,000.00
055200200100	ISLAMIC PREACHING BOARD	14,610,000.00	-	215,200,000.00
055200400100	COUNCIL OF ULAMAS	1,160,000.00	-	600,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	23,126,000.00	-	24,050,000.00

Borno State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>35,190,728,285.17</u>	<u>1,097,775,329.85</u>	<u>39,712,777,000.00</u>
010000000000	ADMINISTRATION SECTOR	3,542,000,000.00	-	4,914,915,000.00
011100000000	GOVERNOR'S OFFICE	190,000,000.00	-	253,986,000.00
011100100100	GOVERNMENT HOUSE	175,000,000.00	-	173,750,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	-	35,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	45,236,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,093,206,000.00	-	2,578,147,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,028,600,000.00	-	970,000,000.00
016101100100	LAGOS LIAISON OFFICE	1,730,000.00	-	-
016102100200	ABUJA LIAISON OFFICE	22,570,000.00	-	-
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	900,000.00	-	-
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	8,406,000.00	-	1,512,480,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	31,000,000.00	-	20,667,000.00
016110100100	SECURITY TRUST FUND	-	-	75,000,000.00
016000000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTI	39,190,000.00	-	11,060,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	30,000,000.00	-	11,060,000.00
016018400100	DEPARTMENT OF PARASTATALS	9,190,000.00	-	-
011200000000	BORNO STATE HOUSE ASSEMBLY	698,000,000.00	-	642,000,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	635,000,000.00	-	600,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	63,000,000.00	-	42,000,000.00
	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	615,213,000.00	-	465,339,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	260,213,000.00	-	100,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	265,000,000.00	-	275,000,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	90,000,000.00	-	90,000,000.00
012500000000	HEAD OF SERVICE	511,930,000.00	-	553,930,000.00
012500100100	HEAD OF SERVICE	269,600,000.00	-	374,756,000.00
012500500100	ESTABLISHMENT DEPARTMENT	29,500,000.00	-	9,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KON	212,830,000.00	-	170,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	218,327,000.00	-	286,201,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	118,327,000.00	-	186,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	100,000,000.00	-	100,000,000.00
014700000000	CIVIL SERVICE COMMISSION	168,000,000.00	-	108,316,000.00
014700100100	CIVIL SERVICE COMMISSION	90,000,000.00	-	61,457,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	78,000,000.00	-	46,859,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	8,134,000.00	-	15,936,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	8,134,000.00	-	15,936,000.00

020000000000	ECONOMIC SECTOR	11,367,766,000.00	-	16,407,511,212.83
021500000000 I	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,103,462,000.00		954,914,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	350,612,000.00	-	400,000,000.00
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	339,000,000.00	-	304,000,000.00
021510200100 E	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	303,850,000.00	-	150,914,000.00
021511100100 E	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	110,000,000.00	-	100,000,000.00
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	715,269,000.00	-	423,305,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	715,269,000.00	-	423,305,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	7,224,700,000.00	-	12,927,069,212.83
022000100100	MINISTRY OF FINANCE-HQTRS	223,700,000.00	-	192,700,000.00
022000300100 E	BUDGET AND PLANNING	321,000,000.00	-	125,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,560,000,000.00	-	12,498,369,212.83
022000800100 E	BORNO STATE INTERNAL REVEUNE SERVICE	120,000,000.00	-	111,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	371,589,000.00	-	288,345,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	115,000,000.00	-	100,000,000.00
022201800100 E	BORNO INVESTMENT COMPANY LTD	26,189,000.00	-	50,870,000.00
022205200100 E	BORNO STATE HOTELS	35,000,000.00	-	33,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	111,900,000.00	-	50,998,000.00
022205400200 H	KANO MOTOR PARK AND MARKET	22,700,000.00	-	11,803,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	2,000,000.00	-	-
022205800100	SODA ASH COMPANY	15,500,000.00	-	6,174,000.00
022205900100 E	BORNO WIRE AND NAIL COMPANY	8,300,000.00	-	7,500,000.00
022206000100	NEITAL NIGERIA LIMITED	22,000,000.00	-	15,000,000.00
022206100100 E	BORNO SUPPLY COMPANY (BOSCO)	13,000,000.00	-	13,000,000.00
022900000000	MINISTRY OF TRANSPORT	151,473,000.00	-	264,758,000.00
022900100100	MINISTRY OF TRANSPORT	3,000,000.00	-	34,628,000.00
022905300100 E	BORNO EXPRESS TRANSPORT CORPORATION	148,473,000.00	-	82,000,000.00
022905500100 F	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	148,130,000.00
023400000000	MINISTRY OF WORKS	647,719,000.00	-	592,717,000.00
023400100100	MINISTRY OF WORKS	535,000,000.00	-	480,000,000.00
023400400100 E	BORNO ROAD MAINTENANCE AGENCY (BORMA)	112,719,000.00	-	112,717,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	231,909,000.00	-	158,212,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	52,509,000.00	-	30,000,000.00
025301000100 E	BORNO STATE HOUSING CORPORATION	104,869,000.00	-	60,000,000.00
025300300100 F	RURAL ELECTRIFICATION BOARD	74,531,000.00	-	68,212,000.00
025200000000	MINISTRY OF WATER RESOURCES	626,000,000.00	-	507,482,000.00
025200100100	MINISTRY OF WATER RESOURCES	546,000,000.00	-	427,482,000.00
	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	80,000,000.00	-	80,000,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLE	13,000,000.00	-	75,709,000.00
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	13,000,000.00	-	54,209,000.00

025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	-	-	21,500,000.00
026000000000	MINISTRY OF LANDS & SURVEY	282,645,000.00	-	215,000,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	59,000,000.00	-	15,000,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	223,645,000.00	-	200,000,000.00
03000000000	LAW & JUSTICE SECTOR	2,096,146,000.00	-	1,886,360,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	1,062,200,000.00	-	962,200,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	49,200,000.00	-	49,200,000.00
031805100100	HIGH COURT OF JUSTICE	700,000,000.00	-	600,000,000.00
031805300100	SHARIA COURT OF APPEAL	78,000,000.00	-	78,000,000.00
031805400100	AREA COURT	235,000,000.00	-	235,000,000.00
032600000000	MINISTRY OF JUSTICE	1,033,946,000.00	-	924,160,000.00
032600100100	MINISTRY OF JUSTICE	337,776,000.00	-	224,160,000.00
032600200100	PREROGATIVE OF MERCY	500,000.00	-	10,000,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	565,670,000.00	-	560,000,000.00
032600700100	HIGHER ISLAMIC SCHOOL	130,000,000.00	-	130,000,000.00
050000000000	SOCIAL SECTOR	18,184,816,285.17	1,097,775,329.85	16,503,990,787.17
051300000000	MINISTRY OF POVERTY ALLEVIATION	115,000,000.00	-	105,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	115,000,000.00	-	105,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,400,000.00	-	129,150,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,400,000.00	-	129,150,000.00
051700000000	MINISTRY OF EDUCATION	5,412,092,498.00	77,775,329.85	4,117,525,787.17
051700100100	MINISTRY OF EDUCATION	302,000,000.00	-	202,060,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	236,632,498.00	77,775,329.85	119,630,787.17
051700800100	BORNO STATE LIBRARY BOARD	134,000,000.00	-	73,989,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	520,000,000.00	-	261,000,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	12,000,000.00	-	12,096,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,200,000,000.00	-	3,358,750,000.00
051706500100	EDUCATION TRUST FUND	7,460,000.00	-	90,000,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	3,885,970,000.00	-	4,468,673,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	41,000,000.00	-	82,563,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	1,023,470,000.00	-	1,458,685,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	850,000,000.00	-	930,573,000.00
	COLLEGE OF EDUCATION WAKA - BIU	890,000,000.00	-	520,567,000.00
051801900300	umar ibn ibrahim el-kanemi college of Education Science and Tec	717,500,000.00	-	560,535,000.00
051802100100	BORNO STATE UNIVERSITY	350,000,000.00	-	900,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	14,000,000.00	-	15,750,000.00
052100000000	MINISTRY OF HEALTH	7,119,893,787.17	1,020,000,000.00	6,073,263,000.00
052100100100	MINISTRY OF HEALTH	561,000,000.00	-	401,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	75,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	620,000,000.00	1,020,000,000.00	500,000,000.00

052110200100	HOSPITALS MANAGEMENT BOARD	5,150,893,787.17	-	4,547,263,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	370,000,000.00	ı	200,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	418,000,000.00	ı	250,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	ı	100,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,129,550,000.00	•	1,152,983,000.00
053500100100	MINISTRY OF ENVIRONMENT	274,550,000.00	ı	274,550,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	755,000,000.00	ı	778,433,000.00
053505600100	AFORESTATION PROJECT	100,000,000.00	ı	100,000,000.00
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	275,000,000.00	-	227,896,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	41,000,000.00	-	41,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	154,000,000.00	-	180,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	80,000,000.00	ı	6,896,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,200,000.00	•	67,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,200,000.00	ı	67,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	45,710,000.00	•	162,500,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	13,000,000.00	-	30,000,000.00
055200200100	ISLAMIC PREACHING BOARD	14,000,000.00	ı	14,000,000.00
055200400100	COUNCIL OF ULAMAS	210,000.00	-	100,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	18,500,000.00	-	18,500,000.00

Borno State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<u>Total Overhead Expenditure</u>	<u>20,331,326,000.00</u>	<u>38,900,000.00</u>	<u>29,418,475,000.00</u>
010000000000	ADMINISTRATION SECTOR	11,187,843,000.00	-	14,448,404,000.00
011100000000	GOVERNOR'S OFFICE	6,263,800,000.00	-	7,836,150,000.00
	GOVERNMENT HOUSE	4,660,000,000.00	-	6,450,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,510,200,000.00	-	1,200,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	43,600,000.00	-	12,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000.00	-	174,150,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	388,345,000.00	-	2,977,250,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	293,200,000.00	-	436,450,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	17,000,000.00	-	17,000,000.00
016101000100	STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOMENT AND SPECIAL SUPPORT OPERATIONS)	11,500,000.00	-	-
016101100100	LAGOS LIAISON OFFICE	5,000,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	24,600,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	4,100,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	30,385,000.00	-	12,600,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	2,560,000.00	-	102,000,000.00
016110100100	SECURITY TRUST FUND	-	-	2,377,500,000.00
016000000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	45,680,000.00	-	135,500,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	17,790,000.00	-	110,000,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	26,500,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	1,390,000.00	-	500,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	3,233,061,000.00	-	2,012,000,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,093,263,000.00	-	2,000,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	139,798,000.00	-	12,000,000.00
	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	187,921,000.00	-	20,350,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	89,255,000.00	-	12,000,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	69,124,000.00	-	8,000,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	29,542,000.00	-	350,000.00
012500000000	HEAD OF SERVICE	827,870,000.00	-	476,620,000.00
012500100100	HEAD OF SERVICE	814,800,000.00	-	465,620,000.00
012500500100	ESTABLISHMENT DEPARTMENT	5,000,000.00	-	1,000,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	8,070,000.00	-	10,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	129,266,000.00	-	123,234,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	29,905,000.00	-	20,000,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	99,361,000.00	-	103,234,000.00
014700000000	CIVIL SERVICE COMMISSION	62,200,000.00	-	367,300,000.00
014700100100	CIVIL SERVICE COMMISSION	47,500,000.00	-	15,000,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,700,000.00	-	352,300,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000.00	-	500,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000.00	-	500,000,000.00
	ECONOMIC SECTOR	4,187,821,000.00	-	9,515,955,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	78,112,000.00	-	35,500,000.00

021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	27,208,000.00	- 12,000,000.
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	16,350,000.00	- 17,500,000.
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	25,147,000.00	- 3,500,000.
021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	9,407,000.00	- 2,500,000.
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	45,000,000.00	- 12,000,000.0
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	45,000,000.00	- 12,000,000.
022000000000	MINISTRY OF FINANCE-HQTRS	2,158,088,000.00	- 6,882,840,000.0
022000100100	MINISTRY OF FINANCE-HQTRS	1,775,059,000.00	- 6,500,000,000.
022000300100	BUDGET AND PLANNING	129,200,000.00	- 75,000,000.
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	178,900,000.00	- 187,840,000.
022000800100	Borno State Internal reveune service	74,929,000.00	- 120,000,000.
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	58,568,000.00	- 1,123,070,000.0
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	18,376,000.00	- 1,012,000,000.
022201800100	BORNO INVESTMENT COMPANY LTD	17,812,000.00	- 105,840,000.
022205400100	MONDAY MARKET COMPANY LIMITED	5,780,000.00	- 350,000.
022205400200	KANO MOTOR PARK AND MARKET	1,150,000.00	- 600,000.
022205800100	SODA ASH COMPANY	-	- 350,000.
022205900100	BORNO WIRE AND NAIL COMPANY	450,000.00	- 350,000.
022206000100	NEITAL NIGERIA LIMITED	13,000,000.00	- 350,000.
022206100100	BORNO SUPPLY COMPANY (BOSCO)	2,000,000.00	- 3,230,000.
022900000000	MINISTRY OF TRANSPORT	133,800,000.00	- 83,000,000.0
022900100100	MINISTRY OF TRANSPORT	61,000,000.00	- 12,000,000.
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	22,800,000.00	- 10,000,000.
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	50,000,000.00	- 61,000,000.
023400000000	MINISTRY OF WORKS	263,077,000.00	- 361,000,000.0
023400100100	MINISTRY OF WORKS	197,000,000.00	- 300,000,000.
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	66,077,000.00	- 61,000,000.
025300000000	MINISTRY OF HOUSING AND ENERGY	372,903,000.00	- 23,200,000.0
025300100100	MINISTRY OF HOUSING AND ENERGY	328,925,000.00	- 12,000,000.
025301000100	BORNO STATE HOUSING CORPORATION	33,518,000.00	- 10,000,000.
025300300100	RURAL ELECTRIFICATION BOARD	10,460,000.00	- 1,200,000.
023800000000	STATE BUREAU OF STATISTICS	-	- 31,500,000.0
023800400100	STATE BUREAU OF STATISTICS	-	- 31,500,000.
025000000000	FISCAL RESPONSIBILITY BOARD / AGENCY	30,000,000.00	- 50,000,000.0
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	- 50,000,000.
025200000000	MINISTRY OF WATER RESOURCES	695,500,000.00	- 760,155,000.0
025200100100	MINISTRY OF WATER RESOURCES	645,600,000.00	- 614,315,000.
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	49,900,000.00	- 145,840,000.
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	300,418,000.00	- 81,350,000.0
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	230,418,000.00	- 12,000,000.
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	70,000,000.00	- 69,350,000.
026000000000	MINISTRY OF LANDS & SURVEY	52,355,000.00	- 72,340,000.0
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	9,000,000.00	- 2,500,000.
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	43,355,000.00	- 69,840,000.
03000000000	LAW & JUSTICE SECTOR	988,358,000.00	- 836,060,000.0
031800000000	STATE JUDICIAL SERVICE COMMISSION	659,687,000.00	- 295,000,000.0

031801100100 STATE JUDICIAL SERVICE	COMMISSION	37,669,000.00	-	5,000,000.0
031805100100 HIGH COURT OF JUSTICE		556,025,000.00	-	250,000,000.0
031805300100 SHARIA COURT OF APPEA	L	43,751,000.00	-	30,000,000.0
031805400100 AREA COURT		22,242,000.00	-	10,000,000.0
032600000000 MINISTRY OF JUSTICE		328,671,000.00	-	541,060,000.0
032600100100 MINISTRY OF JUSTICE		306,995,000.00	-	500,000,000.0
032600200100 PREROGATIVE OF MERCY		2,430,000.00	-	500,000.0
032600600100 MOHAMMED GONI COLLE	GE OF LEGAL & ISLAMIC STUDIES	15,140,000.00	-	31,360,000.0
032600700100 HIGHER ISLAMIC SCHOOL		4,106,000.00	-	9,200,000.0
050000000000 SOCIAL SECTOR		3,967,304,000.00	38,900,000.00	4,618,056,000.0
051300000000 MINISTRY OF POVERT	ALLEVIATION	11,700,000.00	-	12,000,000.0
051300100100 MINISTRY OF POVERTY A	LLEVIATION AND YOUTH EMPOWERMENT	11,700,000.00	-	12,000,000.0
051400000000 MINISTRY OF WOMEN	AFFAIRS AND SOCIAL DEVELOPMENT	40,750,000.00	-	12,000,000.0
051400100100 MINISTRY OF WOMEN A		40,750,000.00	-	12,000,000.0
051700000000 MINISTRY OF EDUCAT		1,446,354,000.00	-	1,975,070,000.0
051700100100 MINISTRY OF EDUCATIO	V	1,138,000,000.00	-	1,600,000,000.0
051700300100 BORNO STATE UNIVERSA		254,000,000.00	-	60,000,000.0
051700800100 BORNO STATE LIBRARY E		14,000,000.00	-	5,000,000.0
051701000100 BORNO STATE AGENCY F		19,856,000.00	- 1	1,200,000.0
051701100100 BORNO STATE NOMADIC		2,320,000.00	-	350,000.0
051701200100 CAREER GUIDANCE AND		-	- 1	115,500,000.0
051705400100 BORNO STATE TEACHING		16,000,000.00	-	15,000,000.0
051706500100 EDUCATION TRUST FUND		2,178,000.00	-	178,020,000.0
	EDUCATION, SCIENCE TECH AND INNOVATION	694,483,000.00	-	1,077,952,000.0
	UCATION, SCIENCE TECH AND INNOVATION	558,071,000.00	-	620,000,000.0
051801800100 RAMAT POLYTECHNIC MA	· · · · · · · · · · · · · · · · · · ·	18,180,000.00	-	140,000,000.0
051801900100 SIR KASHIM IBRAHIM CO		61,000,000.00	-	45,000,000.0
051801900200 COLLEGE OF EDUCATION		14,512,000.00	-	65,752,000.0
	NEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	9,500,000.00	- 1	26,000,000.0
051802100100 BORNO STATE UNIVERSI		14,100,000.00	- 1	180,000,000.0
051805600100 BORNO STATE SCHOLARS		19,120,000.00	-	1,200,000.0
052100000000 MINISTRY OF HEALTH		674,000,000.00	38,900,000.00	962,084,000.0
052100100100 MINISTRY OF HEALTH		338,000,000.00	-	400,000,000.0
052100200100 CONTRIBUTORY HEALTH	CARE MANAGEMENT AGENCY	-	- 1	50,000,000.0
052100300100 STATE PRIMARY HEALTH		38,900,000.00	38,900,000.00	12,000,000.0
052110200100 HOSPITALS MANAGEMEN		270,600,000.00	-	350,000,000.0
052110400100 COLLEGE OF NURSING AN		15,900,000.00	-	18,784,000.0
052110600100 COLLEGE OF HEALTH TEC		10,600,000.00	_	56,300,000.0
052100800100 BORNO STATE TEACHING		-	-	75,000,000.0
053500000000 MINISTRY OF ENVIRO		82,137,000.00	_	156,200,000.0
053500100100 MINISTRY OF ENVIRONM		39,185,000.00	-	12,000,000.0
05350160100 BORNO STATE ENVIRONI		39,052,000.00	-	143,600,000.0
	ENTAL FRO LECTION AGENCT	3,800,000.00		600,000.0
$053505600100 \Delta E ODESTATION DROJECT$		3,000,000,000	- 1	0.000,000.0
053505600100 AFORESTATION PROJECT	EODEST ACTION DDOCDAMME		i	
053505600100 AFORESTATION PROJECT 053505800100 BORNO STATE TROPICAL 053900000000 MINISTRY OF YOUTH I		100,000.00 55,120,000.00	-	22,000,000.0

053905100100	BORNO STATE SPORTS COUNCIL	31,400,000.00	-	5,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	12,480,000.00	-	5,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	537,800,000.00	•	179,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	537,800,000.00	ı	179,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	424,960,000.00	•	221,750,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	422,000,000.00	ı	120,000,000.00
055200200100	ISLAMIC PREACHING BOARD	610,000.00	-	1,200,000.00
055200400100	COUNCIL OF ULAMAS	950,000.00	-	100,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	1,400,000.00	-	550,000.00

Borno State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure	<u>53,340,293,714.83</u>		<u>179,261,364,000.00</u>
010000000000	ADMINISTRATION SECTOR	3,795,500,000.00	•	7,933,750,000.00
011100000000	GOVERNOR'S OFFICE	1,569,000,000.00	ı	2,369,000,000.00
011100100100	GOVERNMENT HOUSE	1,201,000,000.00	-	1,577,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	-	118,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	368,000,000.00	-	510,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	164,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,313,000,000.00	•	2,493,500,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,270,000,000.00	-	1,250,500,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	20,000,000.00	-	1
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	13,000,000.00	-	10,000,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	10,000,000.00	-	1,008,000,000.00
016110100100	SECURITY TRUST FUND	-	-	225,000,000.00
016000000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIE	135,000,000.00	ı	540,000,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	135,000,000.00	-	540,000,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	152,000,000.00	ı	429,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	122,000,000.00	-	309,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	30,000,000.00	-	120,100,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	196,500,000.00	ı	1,580,500,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	160,000,000.00	-	493,000,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	10,000,000.00	-	1,067,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	26,500,000.00	-	20,000,000.00
012500000000	HEAD OF SERVICE	96,000,000.00	ı	83,850,000.00
012500100100	HEAD OF SERVICE	76,000,000.00	-	18,850,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KOND	20,000,000.00	-	65,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	27,000,000.00	ı	166,000,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	12,000,000.00	ı	116,000,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	15,000,000.00	ı	50,000,000.00
014700000000	CIVIL SERVICE COMMISSION	61,000,000.00	ı	70,800,000.00
014700100100	CIVIL SERVICE COMMISSION	45,000,000.00	1	23,100,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	16,000,000.00	-	47,700,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	246,000,000.00	•	201,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	246,000,000.00	-	201,000,000.00
020000000000	ECONOMIC SECTOR	28,558,117,714.83		95,395,673,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,561,000,000.00	-	7,557,939,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,365,000,000.00	-	6,956,000,000.00

021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	72,000,000.00	-	60,000,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	45,000,000.00	-	221,939,000.00
021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	79,000,000.00	-	320,000,000.00
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	179,000,000.00	-	1,197,600,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	179,000,000.00	-	1,197,600,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	2,827,500,000.00	-	2,449,000,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	2,670,000,000.00	1	513,000,000.00
022000300100	BUDGET AND PLANNING	150,000,000.00	1	31,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	1	1,765,000,000.00
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	7,500,000.00	1	140,000,000.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	2,249,017,714.83	•	5,674,000,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	670,000,000.00	1	2,989,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	1,020,000,000.00	1	685,000,000.00
022205200100	BORNO STATE HOTELS	20,000,000.00	-	-
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	-	1,000,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	408,017,714.83	-	500,000,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	3,000,000.00	-	250,000,000.00
022206000100	NEITAL NIGERIA LIMITED	16,000,000.00	-	250,000,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	112,000,000.00	-	-
022900000000	MINISTRY OF TRANSPORT	536,000,000.00	-	1,838,500,000.00
022900100100	MINISTRY OF TRANSPORT	86,000,000.00	-	1,516,500,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	450,000,000.00	-	100,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	222,000,000.00
023400000000	MINISTRY OF WORKS	4,066,500,000.00	-	18,604,000,000.00
023400100100	MINISTRY OF WORKS	2,591,500,000.00	-	11,721,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	1,475,000,000.00	-	6,883,000,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	1,277,100,000.00	•	3,408,000,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	809,000,000.00	-	2,309,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	8,100,000.00	-	17,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	460,000,000.00	-	1,082,000,000.00
023800000000	STATE BUREAU OF STATISTICS	-	-	43,500,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	43,500,000.00
025200000000	MINISTRY OF WATER RESOURCES	2,285,000,000.00	-	13,248,294,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,745,000,000.00	-	2,105,000,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	540,000,000.00	-	11,143,294,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEM	8,992,000,000.00	-	40,386,340,000.00
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	8,992,000,000.00	-	40,386,340,000.00
	MINISTRY OF LANDS & SURVEY	585,000,000.00	-	988,500,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	10,000,000.00	-	27,000,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	575,000,000.00	-	961,500,000.00

030000000000	LAW & JUSTICE SECTOR	289,450,000.00	-	690,500,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	99,050,000.00	•	125,500,000.00
031805100100 H	HIGH COURT OF JUSTICE	66,000,000.00	-	42,000,000.00
031805300100	SHARIA COURT OF APPEAL	13,050,000.00	-	33,500,000.00
031805400100 A	area court	20,000,000.00	-	50,000,000.00
032600000000	MINISTRY OF JUSTICE	190,400,000.00	•	565,000,000.00
032600100100	MINISTRY OF JUSTICE	137,000,000.00	1	500,000,000.00
032600200100 F	PREROGATIVE OF MERCY	5,000,000.00	1	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	48,400,000.00	ı	65,000,000.00
050000000000	SOCIAL SECTOR	20,697,226,000.00		75,241,441,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	509,800,000.00	•	2,400,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	509,800,000.00	-	2,400,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	180,000,000.00	-	1,015,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	180,000,000.00	-	1,015,000,000.00
051700000000	MINISTRY OF EDUCATION	4,358,700,000.00	-	45,859,941,000.00
051700100100	MINISTRY OF EDUCATION	3,649,700,000.00	-	14,700,500,000.00
051700300100 E	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	660,000,000.00	-	26,814,941,000.00
051700800100 E	BORNO STATE LIBRARY BOARD	20,000,000.00	-	308,000,000.00
051701000100 E	BORNO STATE AGENCY FOR MASS LITERACY	19,000,000.00	-	1,029,000,000.00
051701100100 E	BORNO STATE NOMADIC EDUCATION BOARD	-	-	50,000,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	-	84,500,000.00
051705400100 E	BORNO STATE TEACHING SERVICE BOARD	10,000,000.00	-	298,000,000.00
051706500100 E	EDUCATION TRUST FUND	-	-	2,575,000,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATIO	3,037,500,000.00	-	8,805,500,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,274,000,000.00	-	2,068,500,000.00
051801800100 F	RAMAT POLYTECHNIC MAIDUGURI	30,000,000.00	-	702,500,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	17,500,000.00	-	180,000,000.00
051801900200	College of Education Waka - Biu	230,000,000.00	-	138,000,000.00
051801900300 เ	umar ibn ibrahim el-kanemi college of Education science and tech	29,000,000.00	-	305,000,000.00
051802100100 E	BORNO STATE UNIVERSITY	755,000,000.00	-	3,900,000,000.00
051805600100 E	BORNO STATE SCHOLARSHIPS BOARD	702,000,000.00	-	1,511,500,000.00
052100000000	MINISTRY OF HEALTH	10,247,000,000.00	-	9,529,000,000.00
052100100100	MINISTRY OF HEALTH	9,768,000,000.00	-	6,285,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,494,000,000.00
	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	362,000,000.00	-	30,000,000.00
	HOSPITALS MANAGEMENT BOARD	5,000,000.00	-	1,110,000,000.00
	COLLEGE OF NURSING AND MIDWIFERY	60,000,000.00	-	305,000,000.00
	COLLEGE OF HEALTH TECHNOLOGY	52,000,000.00	-	305,000,000.00
	MINISTRY OF ENVIRONMENT	836,000,000.00	-	2,859,000,000.00
	MINISTRY OF ENVIRONMENT	354,000,000.00	-	2,765,000,000.00

94,000,000.00	- [482,000,000.00	0 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	053501600100
2,633,000,000.00	-	1,225,000,000.00	0 MINISTRY OF YOUTH EMPOW. AND SPORTS	5390000000
2,583,000,000.00	-	1,205,000,000.00	0 MINISTRY OF SPORTS DEVELOPMENT	053900100100
50,000,000.00	-	20,000,000.00	0 BORNO STATE SPORTS COUNCIL	053905100100
135,000,000.00	-	105,000,000.00	0 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	55100000000
135,000,000.00	-	105,000,000.00	0 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	055100100100
2,005,000,000.00	-	198,226,000.00	0 MINISTRY OF RELIGIOUS AFFAIRS	55200000000
1,400,000,000.00	-	195,000,000.00	0 MINISTRY OF RELIGIOUS AFFAIRS	055200100100
200,000,000.00	-	-	0 ISLAMIC PREACHING BOARD	055200200100
400,000,000.00	-	-	0 COUNCIL OF ULAMAS	055200400100
5,000,000.00	-	3,226,000.00	0 ISLAMIC RESEARCH CENTER	055200500100

Borno State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>108,862,348,000.00</u>	<u>1,136,675,329.85</u>	<u>248,392,616,000.00</u>
21	PERSONNEL COST	<u>35,190,728,285.17</u>	<u>1,097,775,329.85</u>	<u>39,712,777,000.00</u>
2101	SALARY	27,665,357,285.17	1,077,775,329.85	25,212,907,787.17
210101	SALARIES AND WAGES	27,665,357,285.17	1,077,775,329.85	25,212,907,787.17
21010101	SALARY	27,514,657,285.17	1,077,775,329.85	25,062,207,787.17
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000.00	-	150,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,262,871,000.00	20,000,000.00	801,500,000.00
210201	ALLOWANCES	1,169,546,000.00	20,000,000.00	801,500,000.00
21020101	NON REGULAR ALLOWANCES	1,169,546,000.00	20,000,000.00	801,500,000.00
210202	SOCIAL CONTRIBUTIONS	93,325,000.00	-	-
21020203	GROUP LIFE INSURANCE	93,325,000.00	-	-
2103	SOCIAL BENEFITS	6,262,500,000.00	-	13,698,369,212.83
210301	SOCIAL BENEFITS	6,262,500,000.00	-	13,698,369,212.83
21030101	GRATUITY	2,930,000,000.00	-	5,746,369,212.83
21030102	PENSION	3,332,500,000.00	-	7,952,000,000.00
22	OTHER RECURRENT COSTS	<u>20,331,326,000.00</u>	<u>38,900,000.00</u>	<u>29,418,475,000.00</u>
2202	OVERHEAD COST	19,824,678,000.00	38,200,000.00	21,197,999,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,431,546,000.00	10,000,000.00	3,315,674,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,414,080,000.00	10,000,000.00	1,377,565,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	937,604,000.00	-	658,903,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,837,000.00	-	421,787,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	511,025,000.00	-	857,419,000.00
	UTILITIES - GENERAL	1,468,027,000.00	2,000,000.00	849,115,000.00
22020201	ELECTRICITY CHARGES	1,169,138,000.00	2,000,000.00	485,650,000.00
22020202	TELEPHONE CHARGES	14,154,000.00	-	26,204,000.00
22020203	INTERNET ACCESS CHARGES	159,315,000.00	-	155,259,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	112,621,000.00	-	125,693,000.00
22020205	WATER RATES	9,566,000.00	-	16,190,000.00
	SEWERAGE CHARGES	110,000.00	-	5,640,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	3,123,000.00	-	34,479,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,314,653,000.00	5,000,000.00	2,735,342,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	658,755,000.00	5,000,000.00	708,211,000.00
22020302		279,565,000.00	-	242,944,000.00
	NEWSPAPERS	15,255,000.00	-	42,470,000.00
22020304	MAGAZINES & PERIODICALS	4,996,000.00	<u>-</u>	16,948,000.00

22020305 PRINTING OF NON SECURITY DOCUMENTS	68,320,000.00	-	60,570,000.0
22020306 PRINTING OF SECURITY DOCUMENTS	26,458,000.00	-	63,332,000.0
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	15,650,000.00	-	12,194,000.0
22020308 FIELD & CAMPING MATERIALS SUPPLIES	5,050,000.00	-	141,000.0
22020309 UNIFORMS & OTHER CLOTHING	127,002,000.00	-	96,344,000.0
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	-	178,250,000.0
22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	1,112,102,000.00	-	1,313,938,000.0
220204 MAINTENANCE SERVICES - GENERAL	2,031,486,000.00	10,000,000.00	1,728,638,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,111,526,000.00	10,000,000.00	831,859,000.0
22020402 MAINTENANCE OF OFFICE FURNITURE	379,613,000.00	-	225,297,000.0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	264,346,000.00	-	282,208,000.0
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,639,000.00	-	160,493,000.0
22020405 MAINTENANCE OF PLANTS/GENERATORS	74,686,000.00	-	95,907,000.0
22020406 OTHER MAINTENANCE SERVICES	30,676,000.00	-	31,097,000.0
22020410 MAINTENANCE OF STREET LIGHTINGS	-	-	15,277,000.0
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	-	26,500,000.0
22020413 MINOR ROAD MAINTENANCE	-	-	60,000,000.0
220205 TRAINING - GENERAL	1,477,625,000.00	-	1,121,948,000.0
22020501 LOCAL TRAINING	982,825,000.00	-	913,049,000.0
22020502 INTERNATIONAL TRAINING	494,800,000.00	-	208,899,000.0
220206 OTHER SERVICES - GENERAL	3,508,444,000.00	-	5,960,597,000.0
22020601 SECURITY SERVICES	307,630,000.00	-	1,755,559,000.0
22020602 OFFICE RENT	38,600,000.00	-	109,606,000.0
22020603 RESIDENTIAL RENT	31,000,000.00	-	33,200,000.0
22020604 SECURITY VOTE (INCLUDING OPERATIONS)	3,037,000,000.00	-	4,017,891,000.0
22020605 CLEANING & FUMIGATION SERVICES	94,214,000.00	-	44,341,000.0
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	834,138,000.00	-	914,117,000.0
22020701 FINANCIAL CONSULTING	505,169,000.00	-	714,115,000.0
22020702 INFORMATION TECHNOLOGY CONSULTING	261,791,000.00	-	169,472,000.0
22020703 LEGAL SERVICES	13,525,000.00	-	12,121,000.0
22020704 ENGINEERING SERVICES	50,551,000.00	-	5,279,000.0
22020705 ARCHITECTURAL SERVICES	441,000.00	-	2,031,000.0
22020706 SURVEYING SERVICES	661,000.00	-	47,000.0
22020708 MEDICAL CONSULTING	2,000,000.00	-	11,052,000.0
220208 FUEL & LUBRICANTS - GENERAL	2,222,677,000.00	6,000,000.00	1,986,809,000.0
22020801 MOTOR VEHICLE FUEL COST	1,308,063,000.00	6,000,000.00	566,750,000.0
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	501,614,000.00	-	215,035,000.0
22020803 PLANT / GENERATOR FUEL COST	413,000,000.00	-	1,205,024,000.0
220209 FINANCIAL CHARGES - GENERAL	220,445,000.00	200,000.00	48,835,000.0
22020901 BANK CHARGES (OTHER THAN INTEREST)	68,195,000.00	200,000.00	35,888,000.0

22020902	INSURANCE PREMIUM	152,170,000.00	-	11,737,000.00
22020904	OTHER CRF BANK CHARGES	80,000.00	-	1,210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,315,637,000.00	5,000,000.00	2,536,924,000.00
22021001	REFRESHMENT & MEALS	832,020,000.00	5,000,000.00	591,189,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	328,396,000.00	-	659,618,000.00
22021003	PUBLICITY & ADVERTISEMENTS	136,006,000.00	-	267,125,000.00
22021004	MEDICAL EXPENSES-LOCAL	349,913,000.00	-	232,687,000.00
22021006	POSTAGES & COURIER SERVICES	22,928,000.00	-	31,007,000.00
22021007	WELFARE PACKAGES	483,575,000.00	-	362,643,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	161,873,000.00	-	133,158,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	250,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	926,000.00	-	37,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	9,460,000.00
2203	LOANS AND ADVANCES	26,739,000.00	700,000.00	39,040,000.00
220301	STAFF LOANS & ADVANCES	26,739,000.00	700,000.00	39,040,000.00
22030101	MOTOR CYCLE ADVANCES	26,220,000.00	700,000.00	33,857,000.00
22030102	BICYCLE ADVANCES	-	-	5,000.00
22030106	MOTOR VEHICLE ADVANCE	519,000.00	-	178,000.00
22030107	FURNISHING ADVANCES	-	-	2,000,000.00
22030108	HOUSING LOANS	-	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	379,909,000.00	-	2,181,436,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	379,909,000.00	-	2,181,436,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	341,709,000.00	-	966,076,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	-	100,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	-	15,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	-	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	28,200,000.00	-	100,360,000.00
2206	PUBLIC DEBT CHARGES	100,000,000.00	-	6,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	6,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	6,000,000,000.00
220603	INSURANCE PREMIUM	100,000,000.00	-	•
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000,000.00	-	-
23	CAPITAL EXPENDITURE	<u>53,340,293,714.83</u>		<u>179,261,364,000.00</u>
2301	FIXED ASSETS PURCHASED	16,619,276,000.00	-	19,262,544,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,619,276,000.00	-	19,262,544,000.00
23010101	PURCHASE / ACQUISITION OF LAND	1,305,000,000.00	-	1,760,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	96,000,000.00	-	7,500,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	<u> </u>	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,713,000,000.00	<u> </u>	2,205,000,000.00
23010106	PURCHASE OF VANS	52,000,000.00	-	340,500,000.00

23010107	PURCHASE OF TRUCKS	410,000,000.00	-	75,000,000.00
23010108	PURCHASE OF BUSES	811,000,000.00	-	420,000,000.00
23010109	PURCHASE OF SEA BOATS	2,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	386,169,000.00	-	1,108,500,000.00
23010113	PURCHASE OF COMPUTERS	611,674,000.00	-	1,860,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	23,500,000.00	-	365,750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	21,500,000.00	-	113,000,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	-	-
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	ı	2,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	ı	33,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	481,283,000.00	-	821,500,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,265,000,000.00	-	1,057,300,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	146,700,000.00	-	105,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	258,400,000.00	-	2,176,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,050,000.00	-	688,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	72,000,000.00	-	120,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	544,000,000.00	-	810,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,133,000,000.00	-	519,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,256,000,000.00	-	1,899,094,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	76,000,000.00	-	15,100,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	90,000,000.00	-	60,000,000.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	100,000,000.00	-	-
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	150,000,000.00	-	1,350,000,000.00
23010141	PURCHASE OF CHEMICALS & OTHERS	-	-	750,000,000.00
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	350,000,000.00	-	500,000,000.00
2302	CONSTRUCTION / PROVISION	24,591,017,714.83		101,774,192,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,591,017,714.83	-	101,774,192,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,785,017,714.83	-	2,945,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,735,000,000.00	-	10,691,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	-	860,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,640,000,000.00	-	5,367,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	655,000,000.00	-	1,270,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,990,000,000.00	-	4,885,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,525,000,000.00	-	14,938,426,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	90,000,000.00	-	205,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	350,000,000.00	-	280,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	60,000,000.00	-	294,162,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,325,000,000.00		14,763,000,000.00

23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000.00	-	2,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	926,000,000.00	-	38,564,004,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	60,000,000.00	-	85,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	-	35,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	-	550,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	-	5,355,800,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	-	18,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	-	614,500,000.00
2303	REHABILITATION / REPAIRS	4,113,500,000.00	,	12,421,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,113,500,000.00	-	12,421,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	235,000,000.00	-	171,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	440,000,000.00	-	450,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,020,000,000.00	-	541,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	1,158,400,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	325,000,000.00	-	4,632,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	25,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,000,000.00	-	250,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	44,000,000.00	-	595,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	789,500,000.00	-	1,767,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	40,000,000.00	-	650,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	85,000,000.00	-	52,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	893,000,000.00	-	655,100,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	-	14,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	200,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	72,000,000.00	-	115,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	-	70,000,000.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	100,000,000.00	-	1,065,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	335,500,000.00	•	2,296,077,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	335,500,000.00	-	2,296,077,000.00
23040101	TREE PLANTING	90,500,000.00	-	261,800,000.00
23040102	EROSION & FLOOD CONTROL	105,000,000.00	-	1,775,000,000.00
23040103	WILDLIFE CONSERVATION	100,000,000.00	-	125,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	36,000,000.00	-	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	4,000,000.00	-	-
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	-	109,277,000.00
2305	OTHER CAPITAL PROJECTS	7,681,000,000.00	-	43,507,051,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,681,000,000.00	-	43,507,051,000.00

23050101 RESEARCH AND DEVELOPMENT	322,000,000.00	-	522,300,000.00
23050102 COMPUTER SOFTWARE ACQUISITION	186,000,000.00	-	132,500,000.00
23050103 MONITORING AND EVALUATION	323,000,000.00	-	1,451,452,000.00
23050104 ANNIVERSARIES/CELEBRATIONS	708,000,000.00	-	477,000,000.00
23050107 MARGIN FOR INCREASES IN COSTS	460,000,000.00	-	1,050,000,000.00
23050128 LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,390,000,000.00	-	3,420,000,000.00
23050129 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	400,000,000.00	-	10,282,250,000.00
23050130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	896,000,000.00	-	19,714,549,000.00
23050131 ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	138,000,000.00	-	150,000,000.00
23050132 AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	2,858,000,000.00	-	4,475,000,000.00
23050133 LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	-	-	270,000,000.00
23050134 CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	-	-	1,562,000,000.00

Borno State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	<u>108,862,348,000.00</u>	<u>1,136,675,329.85</u>	<u>248,392,616,000.00</u>
701	General Public Service	42,124,350,787.17	-	60,958,922,212.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,904,638,000.00	-	19,738,566,000.00
70111	Executive Organ and Legislative Organs	17,210,938,000.00	-	19,134,866,000.00
70112	Financial and Fiscal Affairs	693,700,000.00	-	603,700,000.00
7012	Foreign and Economic Aid	4,000,000,000.00	-	3,358,750,000.00
70122	Economic Aid routed through International Organisations	4,000,000,000.00	-	3,358,750,000.00
7013	General Services	14,009,712,787.17	-	19,663,237,000.00
70131	General Personnel Services	2,270,158,000.00	-	5,912,338,000.00
70132	Overall Planning and Statistical Services	321,000,000.00	-	125,000,000.00
70133	Other General Services	11,418,554,787.17	-	13,625,899,000.00
7017	Public Debt Transactions	-	-	6,000,000,000.00
70171	Public Debt Transactions	-	-	6,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
70181	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
703	Public Order and Safety	982,793,714.83	•	4,001,660,000.00
7031	Police Services	-	-	2,677,500,000.00
70311	State Expenditure to Support Police Services	-	-	2,677,500,000.00
7033	Justice & Law Courts	982,793,714.83	-	1,324,160,000.00
70331	Justice & Law Courts	982,793,714.83	-	1,324,160,000.00
704	Economic Affairs	30,582,919,000.00	•	78,537,143,000.00
7041	General Economic, Commercial and Labour Affairs	13,333,543,000.00	-	25,595,772,000.00
70411	General Economic and Commercial Affairs	13,333,543,000.00	-	25,595,772,000.00
7042	Agriculture, Forestry, Fishing and Hunting	7,138,893,000.00	-	9,265,319,000.00
70421	Agriculture	6,191,224,000.00	-	7,624,914,000.00
70422	Forestry	8,400,000.00	-	7,500,000.00
70423	Fishing and Hunting	939,269,000.00	-	1,632,905,000.00
7043	Fuel and Energy	544,991,000.00	-	1,151,412,000.00
70435	Electricity	544,991,000.00	-	1,151,412,000.00
7044	Mining, Manufacturing and Construction	9,049,500,000.00		40,697,423,000.00
70442	Manufacturing	44,500,000.00	-	256,874,000.00
70443	Construction	9,005,000,000.00	-	40,440,549,000.00
7045	Transport	480,992,000.00	-	1,794,217,000.00
70451	Road Transport	480,992,000.00	-	1,794,217,000.00
7047	Other Industries	35,000,000.00		33,000,000.00
70472	Hotel and Restaurants	35,000,000.00	-	33,000,000.00

705	Environmental Protection	1,776,037,000.00	-	3,928,261,000.00
7054	Protection of Biodiversity and Landscape	145,852,000.00	-	278,828,000.00
70541	Protection of Biodiversity and Landscape	145,852,000.00	-	278,828,000.00
7056	Environmental Protection N.E.C.	1,630,185,000.00	-	3,649,433,000.00
70561	Environmental Protection N.E.C.	1,630,185,000.00	-	3,649,433,000.00
706	Housing and Community Amenities	5,982,389,000.00	-	23,492,949,000.00
7061	Housing Development	1,276,312,000.00	-	2,391,000,000.00
70611	Housing Development	1,276,312,000.00	-	2,391,000,000.00
7062	Community Development	1,645,577,000.00	-	7,013,500,000.00
70621	Community Development	1,645,577,000.00	-	7,013,500,000.00
7063	Water Supply	3,060,500,000.00	-	14,088,449,000.00
70631	Water Supply	3,060,500,000.00	-	14,088,449,000.00
707	Health	11,402,500,000.00	1,058,900,000.00	10,181,000,000.00
7072	Outpatient Services	-	-	1,494,000,000.00
70721	General Medical Services	-	-	1,494,000,000.00
7073	Hospital Services	10,381,600,000.00	-	8,145,000,000.00
70731	General Hospital Services	10,381,600,000.00	-	8,145,000,000.00
7074	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00
70741	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00
708	Recreation, Culture and Religion	2,545,162,000.00		5,794,746,000.00
7081	Recreational and Sporting Services	1,494,120,000.00	-	2,791,896,000.00
70811	Recreational and Sporting Services	1,494,120,000.00	-	2,791,896,000.00
7082	Cultural Services	146,042,000.00	-	110,350,000.00
70821	Cultural Services	146,042,000.00	-	110,350,000.00
7083	Broadcasting and Publishing Services	275,000,000.00	-	1,342,500,000.00
70831	Broadcasting and Publishing Services	275,000,000.00	-	1,342,500,000.00
7084	Religious and Other Community Services	435,000,000.00	-	150,000,000.00
70841	Religious and Other Community Services	435,000,000.00	-	150,000,000.00
7085	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
70851	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
709	Education	13,454,696,498.00	77,775,329.85	61,497,934,787.17
7091	Pre-Primary and Primary Education	791,488,498.00	77,775,329.85	27,051,271,787.17
70911	Pre-Primary Education	19,856,000.00	-	116,700,000.00
70912	Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.17
7094	Tertiary Education	6,944,442,000.00	- 1	12,571,574,000.00
70941	First Stage of Tertiary Education	5,630,162,000.00		6,584,074,000.00
	Second Stage of Tertiary Education	1,314,280,000.00	- 1	5,987,500,000.00
	Education Not Definable by Level	2,320,000.00	-	350,000.00
70951	Education Not Definable by Level	2,320,000.00	-	350,000.00
7096	Subsidiary Services to Education	924,120,000.00	-	2,993,689,000.00

70961 Subsidiary Services to Education	924,120,000.00	1	2,993,689,000.00
7097 R&D Education	4,626,000.00	•	2,580,550,000.00
70971 R&D Education	4,626,000.00	ı	2,580,550,000.00
7098 Education N. E. C	4,787,700,000.00	•	16,300,500,000.00
70981 Education N. E. C	4,787,700,000.00	ı	16,300,500,000.00
710 Social Protection	11,500,000.00	•	-
7105 Unemployment	11,500,000.00	•	-
71051 Unemployment	11,500,000.00	1	-

Borno State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

ode		Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
		Total Overhead Expenditure	<u>20,331,326,000.00</u>	<u>38,900,000.00</u>	<u>29,418,475,000.00</u>
	701	General Public Service	13,018,577,000.00	-	19,608,184,000.00
7	7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,875,417,000.00	-	11,668,054,000.00
70	0111	Executive Organ and Legislative Organs	10,875,417,000.00	-	11,668,054,000.00
7	7013	General Services	2,143,160,000.00	-	1,940,130,000.00
70	0131	General Personnel Services	564,839,000.00	-	581,100,000.00
70	0133	Other General Services	1,578,321,000.00	-	1,359,030,000.00
7	7017	Public Debt Transactions	-	-	6,000,000,000.00
70	0171	Public Debt Transactions	-	-	6,000,000,000.00
	703	Public Order and Safety			2,377,500,000.00
7	7031	Police Services	-	-	2,377,500,000.00
70	0311	State Expenditure to Support Police Services	-	-	2,377,500,000.00
	704	Economic Affairs	3,526,622,000.00		3,203,450,000.00
7	7041	General Economic, Commercial and Labour Affairs	3,262,500,000.00	-	3,088,550,000.00
70	70411	General Economic and Commercial Affairs	3,262,500,000.00	-	3,088,550,000.00
7	7042	Agriculture, Forestry, Fishing and Hunting	106,862,000.00	-	30,000,000.00
70	0421	Agriculture	61,762,000.00	-	18,000,000.00
70	70422	Forestry	100,000.00	-	
70	70423	Fishing and Hunting	45,000,000.00	-	12,000,000.00
7	7043	Fuel and Energy	10,460,000.00		1,200,000.00

70435	Electricity	10,460,000.00	-	1,200,000.00
7044	Mining, Manufacturing and Construction	13,000,000.00	-	700,000.00
70442	Manufacturing	13,000,000.00	-	700,000.00
7045	Transport	133,800,000.00	-	83,000,000.00
70451	Road Transport	133,800,000.00	-	83,000,000.00
705	Environmental Protection	82,037,000.00	-	156,200,000.00
7054	Protection of Biodiversity and Landscape	42,852,000.00	-	144,200,000.00
70541	Protection of Biodiversity and Landscape	42,852,000.00	-	144,200,000.00
7056	Environmental Protection N.E.C.	39,185,000.00	-	12,000,000.00
70561	Environmental Protection N.E.C.	39,185,000.00	-	12,000,000.00
706	Housing and Community Amenities	1,159,520,000.00	-	870,655,000.00
7061	Housing Development	362,443,000.00	-	22,000,000.00
70611	Housing Development	362,443,000.00	-	22,000,000.00
7062	Community Development	101,577,000.00	-	88,500,000.00
70621	Community Development	101,577,000.00	-	88,500,000.00
7063	Water Supply	695,500,000.00	-	760,155,000.00
70631	Water Supply	695,500,000.00	-	760,155,000.00
707	Health	647,500,000.00	38,900,000.00	762,000,000.00
7073	Hospital Services	608,600,000.00	-	750,000,000.00
70731	General Hospital Services	608,600,000.00	-	750,000,000.00
7074	Public Health Services	38,900,000.00	38,900,000.00	12,000,000.00
70741	Public Health Services	38,900,000.00	38,900,000.00	12,000,000.00
708	Recreation, Culture and Religion	506,662,000.00	_	142,350,000.00

70811 Recreational and Sporting Services	55,120,000.00	-	22,000,000.00
7082 Cultural Services	29,542,000.00	-	350,000.00
70821 Cultural Services	29,542,000.00	-	350,000.00
7084 Religious and Other Community Services	422,000,000.00	_	120,000,000.00
70841 Religious and Other Community Services	422,000,000.00	-	120,000,000.00
709 Education	1,378,908,000.00	-	2,298,136,000.00
7091 Pre-Primary and Primary Education	19,856,000.00	-	116,700,000.00
70911 Pre-Primary Education	19,856,000.00	-	116,700,000.00
7094 Tertiary Education	168,212,000.00	-	559,336,000.00
70941 First Stage of Tertiary Education	135,932,000.00	-	239,336,000.00
70942 Second Stage of Tertiary Education	32,280,000.00	-	320,000,000.00
7095 Education Not Definable by Level	2,320,000.00	-	350,000.00
70951 Education Not Definable by Level	2,320,000.00	-	350,000.00
7096 Subsidiary Services to Education	49,120,000.00	-	21,200,000.00
70961 Subsidiary Services to Education	49,120,000.00	-	21,200,000.00
7097 R&D Education	1,400,000.00	-	550,000.00
70971 R&D Education	1,400,000.00	-	550,000.00
7098 Education N. E. C	1,138,000,000.00		1,600,000,000.00
70981 Education N. E. C	1,138,000,000.00	-	1,600,000,000.00
710 Social Protection	11,500,000.00	-	
7105 Unemployment	11,500,000.00	-	-
71051 Unemployment	11,500,000.00	-	-

Borno State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Personnel Expenditure	<u>35,190,728,285.17</u>	<u>1,097,775,329.85</u>	<u>39,712,777,000.00</u>
701	General Public Service	24,537,923,787.17	-	30,186,488,212.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,076,221,000.00	-	4,289,262,000.00
70111	Executive Organ and Legislative Organs	3,382,521,000.00	-	3,685,562,000.00
70112	Financial and Fiscal Affairs	693,700,000.00	-	603,700,000.00
7012	Foreign and Economic Aid	4,000,000,000.00	-	3,358,750,000.00
70122	Economic Aid routed through International Organisations	4,000,000,000.00	-	3,358,750,000.00
7013	General Services	10,251,702,787.17	-	10,340,107,000.00
70131	General Personnel Services	989,319,000.00	-	2,223,738,000.00
70132	Overall Planning and Statistical Services	321,000,000.00	-	125,000,000.00
70133	Other General Services	8,941,383,787.17	-	7,991,369,000.00
7018	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
70181	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
703	Public Order and Safety	337,776,000.00	-	299,160,000.00
7031	Police Services	-	-	75,000,000.00
70311	State Expenditure to Support Police Services	-	-	75,000,000.00
7033	Justice & Law Courts	337,776,000.00	-	224,160,000.00
70331	Justice & Law Courts	337,776,000.00	-	224,160,000.00
704	Economic Affairs	3,557,197,000.00	-	2,965,314,000.00

7041	General Economic, Commercial and Labour Affairs	1,669,943,000.00	-	1,527,283,000.00
70411	General Economic and Commercial Affairs	1,669,943,000.00	-	1,527,283,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,488,031,000.00	-	1,081,719,000.00
70421	Agriculture	764,462,000.00	-	650,914,000.00
70422	Forestry	8,300,000.00	-	7,500,000.00
70423	Fishing and Hunting	715,269,000.00	-	423,305,000.00
7043	Fuel and Energy	74,531,000.00	-	68,212,000.00
70435	Electricity	74,531,000.00	-	68,212,000.00
7044	Mining, Manufacturing and Construction	28,500,000.00	-	60,383,000.00
70442	Manufacturing	15,500,000.00	-	6,174,000.00
70443	Construction	13,000,000.00	-	54,209,000.00
7045	Transport	261,192,000.00	-	194,717,000.00
70451	Road Transport	261,192,000.00	-	194,717,000.00
7047	Other Industries	35,000,000.00	-	33,000,000.00
70472	Hotel and Restaurants	35,000,000.00	-	33,000,000.00
705	Environmental Protection	858,000,000.00	-	913,061,000.00
7054	Protection of Biodiversity and Landscape	103,000,000.00	-	134,628,000.00
70541	Protection of Biodiversity and Landscape	103,000,000.00	-	134,628,000.00
7056	Environmental Protection N.E.C.	755,000,000.00	-	778,433,000.00
70561	Environmental Protection N.E.C.	755,000,000.00	-	778,433,000.00
706	Housing and Community Amenities	243,869,000.00	-	155,000,000.00
7061	Housing Development	104,869,000.00	-	60,000,000.00

70611	Housing Development	104,869,000.00	-	60,000,000.00
7062	Community Development	59,000,000.00	-	15,000,000.00
70621	Community Development	59,000,000.00	-	15,000,000.00
7063	Water Supply	80,000,000.00	-	80,000,000.00
70631	Water Supply	80,000,000.00	-	80,000,000.00
707	Health	620,000,000.00	1,020,000,000.00	500,000,000.00
7074	Public Health Services	620,000,000.00	1,020,000,000.00	500,000,000.00
70741	Public Health Services	620,000,000.00	1,020,000,000.00	500,000,000.00
708	Recreation, Culture and Religion	602,000,000.00	-	581,896,000.00
7081	Recreational and Sporting Services	234,000,000.00	-	186,896,000.00
70811	Recreational and Sporting Services	234,000,000.00	-	186,896,000.00
7082	Cultural Services	90,000,000.00	-	90,000,000.00
70821	Cultural Services	90,000,000.00	-	90,000,000.00
7083	Broadcasting and Publishing Services	265,000,000.00	-	275,000,000.00
70831	Broadcasting and Publishing Services	265,000,000.00	-	275,000,000.00
7084	Religious and Other Community Services	13,000,000.00	-	30,000,000.00
70841	Religious and Other Community Services	13,000,000.00	-	30,000,000.00
709	Education	4,433,962,498.00	77,775,329.85	4,111,857,787.17
7091	Pre-Primary and Primary Education	111,632,498.00	77,775,329.85	119,630,787.17
70912	Primary Education	111,632,498.00	77,775,329.85	119,630,787.17
7094	Tertiary Education	4,188,330,000.00	-	3,918,238,000.00
70941	First Stage of Tertiary Education	3,838,330,000.00	-	3,018,238,000.00
70942	Second Stage of Tertiary Education	350,000,000.00	-	900,000,000.00
7096	Subsidiary Services to Education	134,000,000.00	-	73,989,000.00
70961	Subsidiary Services to Education	134,000,000.00	-	73,989,000.00

Borno State Government 2021 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure	<u>53,340,293,714.83</u>	-	<u>179,261,364,000.00</u>
701	General Public Service	4,567,850,000.00		11,164,250,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,953,000,000.00		3,781,250,000.00
70111	Executive Organ and Legislative Organs	2,953,000,000.00	-	3,781,250,000.00
7013	General Services	1,614,850,000.00		7,383,000,000.00
70131	General Personnel Services	716,000,000.00	-	3,107,500,000.00
70133	Other General Services	898,850,000.00	-	4,275,500,000.00
703	Public Order and Safety	645,017,714.83		1,325,000,000.00
7031	Police Services	-		225,000,000.00
70311	State Expenditure to Support Police Services	-	-	225,000,000.00
7033	Justice & Law Courts	645,017,714.83	-	1,100,000,000.00
70331	Justice & Law Courts	645,017,714.83	-	1,100,000,000.00
704	Economic Affairs	23,499,100,000.00		72,368,379,000.00
7041	General Economic, Commercial and Labour Affairs	8,401,100,000.00		20,979,939,000.00
70411	General Economic and Commercial Affairs	8,401,100,000.00	-	20,979,939,000.00
7042	Agriculture, Forestry, Fishing and Hunting	5,544,000,000.00	-	8,153,600,000.00
70421	Agriculture	5,365,000,000.00	-	6,956,000,000.00
70423	Fishing and Hunting	179,000,000.00	-	1,197,600,000.00
7043	Fuel and Energy	460,000,000.00	_	1,082,000,000.00

70435	Electricity	460,000,000.00	-	1,082,000,000.00
7044	Mining, Manufacturing and Construction	9,008,000,000.00	-	40,636,340,000.00
70442	Manufacturing	16,000,000.00	-	250,000,000.00
70443	Construction	8,992,000,000.00	-	40,386,340,000.00
7045	Transport	86,000,000.00	-	1,516,500,000.00
70451	Road Transport	86,000,000.00	-	1,516,500,000.00
705	Environmental Protection	836,000,000.00	-	2,859,000,000.00
7056	Environmental Protection N.E.C.	836,000,000.00	-	2,859,000,000.00
70561	Environmental Protection N.E.C.	836,000,000.00	-	2,859,000,000.00
706	Housing and Community Amenities	4,579,000,000.00	-	22,467,294,000.00
7061	Housing Development	809,000,000.00	-	2,309,000,000.00
70611	Housing Development	809,000,000.00	-	2,309,000,000.00
7062	Community Development	1,485,000,000.00	-	6,910,000,000.00
70621	Community Development	1,485,000,000.00	-	6,910,000,000.00
7063	Water Supply	2,285,000,000.00	-	13,248,294,000.00
70631	Water Supply	2,285,000,000.00	-	13,248,294,000.00
707	Health	10,135,000,000.00	-	8,919,000,000.00
7072	Outpatient Services	-	-	1,494,000,000.00
70721	General Medical Services	-	-	1,494,000,000.00
7073	Hospital Services	9,773,000,000.00	-	7,395,000,000.00
70731	General Hospital Services	9,773,000,000.00	-	7,395,000,000.00
7074	Public Health Services	362,000,000.00	-	30,000,000.00
70741	Public Health Services	362,000,000.00	-	30,000,000.00

708	Recreation, Culture and Religion	1,436,500,000.00	•	5,070,500,000.00
7081	Recreational and Sporting Services	1,205,000,000.00		2,583,000,000.00
70811	Recreational and Sporting Services	1,205,000,000.00		2,583,000,000.00
7082	Cultural Services	26,500,000.00		20,000,000.00
70821	Cultural Services	26,500,000.00		20,000,000.00
7083	Broadcasting and Publishing Services	10,000,000.00		1,067,500,000.00
70831	Broadcasting and Publishing Services	10,000,000.00		1,067,500,000.00
7085	R&D Recreation, Culture and Religion	195,000,000.00		1,400,000,000.00
70851	R&D Recreation, Culture and Religion	195,000,000.00	,	1,400,000,000.00
709	Education	7,641,826,000.00	-	55,087,941,000.00
7091	Pre-Primary and Primary Education	660,000,000.00	-	26,814,941,000.00
70912	Primary Education	660,000,000.00	-	26,814,941,000.00
7094	Tertiary Education	2,587,900,000.00	-	8,094,000,000.00
70941	First Stage of Tertiary Education	1,655,900,000.00	,	3,326,500,000.00
70942	Second Stage of Tertiary Education	932,000,000.00		4,767,500,000.00
7096	Subsidiary Services to Education	741,000,000.00		2,898,500,000.00
70961	Subsidiary Services to Education	741,000,000.00		2,898,500,000.00
7097	R&D Education	3,226,000.00	-	2,580,000,000.00
70971	R&D Education	3,226,000.00	-	2,580,000,000.00
7098	Education N. E. C	3,649,700,000.00		14,700,500,000.00
70981	Education N. E. C	3,649,700,000.00	_	14,700,500,000.00

Borno State Government 2021 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
208	BORNO STATE	108,862,348,000.00	1,136,675,329.85	248,392,616,000.00
2081	NORTHERN SENATORIAL DISTRICT	462,920,000.00	-	1,405,670,000.00
20810900	GUBIO	210,000,000.00	-	424,000,000.00
20811400	KAGA	420,000.00	-	30,000.00
20812000	MAGUMERI	-	-	180,000,000.00
20812400	MONGUNO	152,500,000.00	-	501,640,000.00
20812600	NGANZAI	100,000,000.00	-	300,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	12,486,358,498.00	1,136,675,329.85	19,902,363,787.17
20820300	BAMA	150,000,000.00	-	1,500,000,000.00
20820800	DIKWA	-	-	300,000,000.00
20821300	JERE	427,350,000.00	-	381,500,000.00
20821600	KONDUGA	245,900,000.00	-	245,000,000.00
20821900	MAFA	100,000,000.00	-	-
20822100	MAIDUGURI METRO	11,113,108,498.00	1,136,675,329.85	17,225,863,787.17
20822500	NGALA	450,000,000.00	-	250,000,000.00
2083	SOUTHERN SENATORIAL DISTRICT	565,836,000.00	-	3,448,292,000.00
20830200	ASKIRA UBA	10,000,000.00	-	-
20830400	BAYO	500,000.00	-	1,000,000,000.00
20830500	BIU	152,686,000.00	-	1,370,692,000.00
20831200	HAWUL	152,650,000.00	-	717,600,000.00
20831800	KWAYA KUSAR	150,000,000.00	-	210,000,000.00
20832700	SHANI	100,000,000.00	-	150,000,000.00
2084	Others	95,347,233,502.00	-	223,636,290,212.83
20840200	State wide	94,232,514,787.17	-	222,160,590,212.83
20840400	Outside State	1,114,718,714.83	-	1,475,700,000.00

Borno State Government 2021 Approved Bu

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
208	BORNO STATE	35,190,728,285.17	1,097,775,329.85	39,712,777,000.00
2082	CENTRAL SENATORIAL DISTRICT	7,256,881,498.00	1,097,775,329.85	7,101,637,787.17
20821300	JERE	339,000,000.00	-	304,000,000.00
20821600	KONDUGA	212,830,000.00	-	170,000,000.00
20822100	MAIDUGURI METRO	6,705,051,498.00	1,097,775,329.85	6,627,637,787.17
2084	Others	27,933,846,787.17	-	32,611,139,212.83
20840200	State wide	27,596,546,787.17	-	32,298,139,212.83
20840400	Outside State	337,300,000.00	-	313,000,000.00

Borno State Government 2021 Approved Budget - Capital Expenditure by Project

						2020
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	Performance January to September
Total Capital Expenditure					53,340,293,714.83	_
PURCHASE OF MOTOR VEHICLES	190000000000	011100100100 - GOVERNMENT HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	300,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	011100100100 - GOVERNMENT HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	
PURCHASE OF COMPUTERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	8,000,000.00	
PURCHASE OF COMPUTER PRINTERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	011100100100 - GOVERNMENT HOUSE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	2,000,000.00	
PURCHASE OF SHREDDING MACHINES	190000000000	011100100100 - GOVERNMENT HOUSE	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	
PURCHASE OF SCANNERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	
PURCHASE OF POWER GENERATING SET	190000000000	011100100100 - GOVERNMENT HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	60,000,000.00	
PURCHASE OF SECURITY EQUIPMENT	190000000000	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF SECURITY EQUIPMENT	190000000000	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	680,000,000.00	
CONSTRUCTION OF OFFICE BUILDINGS	190000000000	011100100100 - GOVERNMENT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	
CONSTRUCTION OF LODGES	190000000000	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70111 - Executive Organ and Legislative Organs	- 1	
CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	190000000000	011100100100 - GOVERNMENT HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	-	
CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	190000000000		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	70111 - Executive Organ and Legislative Organs	-	
CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	190000000000		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - Executive Organ and Legislative Organs	-	
CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	190000000000	011100100100 - GOVERNMENT HOUSE	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AEROD	70111 - Executive Organ and Legislative Organs	-	
CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	190000000000	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	-	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	
TREE PLANTING	130000000000	011100100100 - GOVERNMENT HOUSE	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	
ANNIVERSARIES/CELEBRATIONS	130000000000		23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF COMPUTERS	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF COMPUTER PRINTERS	130000000000		23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	_	
PURCHASE OF PHOTOCOPYING MACHINES	130000000000		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	_	
PURCHASE OF SECURITY EQUIPMENT	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	_	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000		123010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	_	
PURCHASE OF COMPUTERS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEN		70131 - General Personnel Services	-	
PURCHASE OF COMPUTER PRINTERS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEN	123010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	_	
PURCHASE OF PHOTOCOPYING MACHINES	13000000000			70131 - General Personnel Services	_	
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	130000000000			70131 - General Personnel Services	4,000,000.00	
RESEARCH AND DEVELOPMENT	130000000000			70131 - General Personnel Services	5,000,000.00	
COMPUTER SOFTWARE ACQUISITION	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEM		70131 - General Personnel Services	5,000,000.00	
MONITORING AND EVALUATION	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEM	123050102 CONFORM SOFTWARE ACQUISITION	70131 - General Personnel Services	4,000,000.00	
PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS	130000000000				350,000,000.00	
PURCHASE OF VEHICLES	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PR		70131 - General Personnel Services	-	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13000000000		023010103 - PORCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	_	
PURCHASE OF COMPUTERS	13000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PR	023010112 - FORCHASE OF COMPUTERS	70131 - General Personnel Services	-	
PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	13000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PR		70131 - General Personnel Services 70131 - General Personnel Services	-	
PURCHASE OF PHOTOCOPYING MACHINES	13000000000		023010114 - PURCHASE OF COMPOTER PRINTERS	70131 - General Personnel Services	-	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13000000000		023010115 - PURCHASE OF PHOTOCOPYING MACHINES 023020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services 70131 - General Personnel Services	-	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF ICT INFRASTRUCTURES	13000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PR		70131 - General Personnel Services 70131 - General Personnel Services	-	
ACQUISITION OF LAND FOR OFFICE COMPLEX	13000000000		23010101 - PURCHASE / ACQUISITION OF LAND	70111 - General Personnel Services 70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF MOTOR VEHICLES	13000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY 011200100100 - BORNO STATE HOUSE ASSEMBLY	23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	· ·	
PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	13000000000		23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		40.000.000.00	
				70111 - Executive Organ and Legislative Organs	-,,	
PURCHASE OF COMPUTERS	130000000000		23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	
PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET	130000000000 130000000000		23010114 - PURCHASE OF COMPUTER PRINTERS 23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	3,000,000.00 30,000,000.00	
PURCHASE OF POWER GENERATING SET PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY 011200100100 - BORNO STATE HOUSE ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	6,000,000.00	
				70111 - Executive Organ and Legislative Organs	.,,	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	30,000,000.00	
CONSTRUCTION OF POWER GENERATING PLANTS	130000000000		23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	8,000,000.00	
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLA	70111 - Executive Organ and Legislative Organs	-	
TREE PLANTING	130000000000		23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLA		-	
PURCHASE OF MOTOR VEHICLES	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY	S 23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY 011200400100 - BORNO STATE HOUSE OF ASSEMBLY	S 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00 10,000,000.00	
PURCHASE OF POWER GENERATING SET	130000000000		S 23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs		

TREE PLANTING	130000000000 011200400100 - BORNO STATE HOUSE OF ASSEMBLY	923040101 - TREE DI ANTING	70111 - Executive Organ and Legislative Organs	_ 1
PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	190000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70111 - Executive Organi and Legislative Organis 70131 - General Personnel Services	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	50,000,000.00
PURCHASE OF COMPUTERS	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	1,500,000,00
PURCHASE OF PHOTOCOPYING MACHINES	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	95,500,000.00
CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUS	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	10,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOF			-
REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE MET	110000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	_
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR	•	70131 - General Personnel Services	_
ANNIVERSARIES/CELEBRATIONS	110000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR	·	70131 - General Personnel Services	_
ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	110000000000 012300100100 - MINISTRY OF HOME AFFAIRS, INFOR		70131 - General Personnel Services	_
PURCHASE MOTOR CYCLES	110000000000 012300400100 - PIRTISTRY OF HOME AFFAIRS, 1RV OF		70831 - Broadcasting and Publishing Services	_
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110000000000 012300400100 BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	_
PURCHASE OF COMPUTERS	110000000000 012300400100 - BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	_
PURCHASE OF COMPUTER PRINTERS	110000000000 012300400100 - BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	_
PURCHASE OF PHOTOCOPYING MACHINES	110000000000 012300400100 BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	_
PURCHASE OF SCANNERS	110000000000 012300400100 BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	_
PURCHASE OF INDUSTRIAL EQUIPMENT	110000000000 012300400100 - BORNO RADIO TELEVISION CORPOR		70831 - Broadcasting and Publishing Services	
CONSTRUCTION OF ICT INFRASTRUCTURES	110000000000 012300400100 - BORNO RADIO TELEVISION CORPOR	· · · · · · · · · · · · · · · · · · ·	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	
COMPUTER SOFTWARE ACQUISITION	110000000000 012300400100 - BORNO RADIO TELEVISION CORPORA 110000000000 012300400100 - BORNO RADIO TELEVISION CORPORA		70831 - Broadcasting and Publishing Services	10.000.000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000 012305700100 - BORNO RADIO TELEVISION CORPORI 020000000000 012305700100 - COUNCIL FOR ARTS AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasung and Publishing Services 70821 - Cultural Services	6,500,000.00
ANNIVERSARIES/CELEBRATIONS	020000000000 012305700100 - COUNCIL FOR ARTS AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services 70821 - Cultural Services	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 012505700100 - COUNCIL FOR ARTS AND COLTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70021 - Cultural Services 70111 - Executive Organ and Legislative Organs	20,000,000.00
PURCHASE OF COMPUTERS	130000000000 012500100100 - HEAD OF SERVICE	23010112 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PURCHASE OF COMPUTER PRINTERS	130000000000 012500100100 - HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PURCHASE OF PHOTOCOPYING MACHINES	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PURCHASE OF PHOTOCOPTING MACHINES PURCHASE OF POWER GENERATING SET	130000000000 012500100100 - HEAD OF SERVICE	23010119 - PURCHASE OF PHOTOCOFTING PIACTINES 23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	2,000,000.00
PURCHASE OF FOWER GENERATING SET PURCHASE OF FIRE FIGHTING EQUIPMENT	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23010119 - PURCHASE OF FURE FIGHTING SET 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000.00
PURCHASE OF PIRE FIGHTING EQUIPMENT PURCHASE OF RECREATIONAL FACILITIES	130000000000 012500100100 - HEAD OF SERVICE	23010123 - PURCHASE OF PIRE FIGHTING EQUIPMENT 23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS	130000000000 012500100100 - HEAD OF SERVICE	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS		2,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23030110 - REHABILITATION / REPAIRS - LIBRARIES 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
TREE PLANTING	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
RESEARCH AND DEVELOPMENT	130000000000 012500100100 - HEAD OF SERVICE 130000000000 012500100100 - HEAD OF SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000000012500100100 - HEAD OF SERVICE	2301011 - RESEARCH AND DEVELOPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	15.000,000.00
PURCHASE OF COMPUTERS	130000000000 012500100100 - HEAD OF SERVICE	23010112 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000 012500100100 - HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000 012500100100 - HEAD OF SERVICE	23010114 - PORCHASE OF COMPOTER PRIVILES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000 012500100100 - HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	40,000,000,00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 012500600100 - HEAD OF SERVICE 050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70111 - Executive Organ and Legislative Organs 70941 - First Stage of Tertiary Education	40,000,000.00
PURCHASE OF COMPUTERS	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education	
PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURES CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	-
RESEARCH AND DEVELOPMENT	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	10,000,000.00
MONITORING AND EVALUATION	050000000000 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINES		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	10,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000 014000100100 - ABBA ASHIGAR COLLEGE OF BUSINES		70111 - First Stage of Tertiary Education 70111 - Executive Organ and Legislative Organs	10,000,000.00
PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS		IE 230101103 - PURCHASE OF MOTOR VEHICLES IE 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF COMPUTERS	130000000000 014000100100 - OFFICE OF THE STATE AUDITOR GEN		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	2.000,000.00
PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	130000000000 014000100100 - OFFICE OF THE STATE AUDITOR GEN		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES		IE 23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	
CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINIC		IE 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000 014000100100 - OFFICE OF THE STATE ADDITOR GEN 130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF COMPUTERS	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT 130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT			2,000,000.00
PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT 130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT 130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs	3,000,000.00
PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS			70111 - Executive Organ and Legislative Organs	-
			70111 - Executive Organ and Legislative Organs	-
PURCHASE OF POWER GENERATING SET	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs	-
CONSTRUCTION OF ICT INFRASTRUCTURES	13000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT 13000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT		70111 - Executive Organ and Legislative Organs	-
TREE PLANTING	130000000000 014000200100 - OFFICE OF THE LOCAL GOVERNMENT	425040101 - IKEE PLANTING	70111 - Executive Organ and Legislative Organs	-

PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 014700100100 - CIVIL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF COMPUTERS	130000000000 014700100100 - CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	3,000,000,00
PURCHASE OF COMPUTER PRINTERS	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-
PURCHASE OF PHOTOCOPYING MACHINES	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-
PURCHASE OF POWER GENERATING SET	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	130000000000 014700100100 - CIVIL SERVICE COMMISSION	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000,00
PROVISION OF WATER FACILITIES - OVERHEAD TANK	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00
CONSTRUCTION OF WATER-WAYS	130000000000 014700100100 - CIVIL SERVICE COMMISSION	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00
TREE PLANTING	13000000000 014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-
WATER POLLUTION PREVENTION & CONTROL	19000000000 014700100100 - CIVIL SERVICE COMMISSION	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00
PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	-
PURCHASE OF TOYOTA BUSES	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM	II 23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	5,000,000.00
PURCHASE OF SEA BOATS	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	-
PURCHASE OF COMPUTERS	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	-
PURCHASE OF COMPUTER PRINTERS	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	-
PURCHASE OF PHOTOCOPYING MACHINES	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	-
REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs	_
REPAIRS OF OFFICE BUILDINGS	190000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	7,000,000.00
TREE PLANTING	19000000000000000014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
WATER POLLUTION PREVENTION & CONTROL	19000000000 014700200100 - LOCAL GOVERNMENT SERVICE COMM		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	2,000,000.00
PURCHASE MOTOR CYCLES	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTION		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PURCHASE OF VANS	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	_
PURCHASE OF COMPUTERS	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000,00
PURCHASE OF COMPUTER PRINTERS	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000.00
PURCHASE OF POWER GENERATING SET	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10.000.000.00
PURCHASE OF SECURITY EQUIPMENT	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs	3,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	19000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO	· ·	70111 - Executive Organ and Legislative Organs	152,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	50,000,000,00
MONITORING AND EVALUATION	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	-
PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	190000000000 014800100100 - BORNO STATE INDEPENDENT ELECTO	1	70111 - Executive Organ and Legislative Organs	28,000,000,00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL		70131 - General Personnel Services	5,000,000.00
PURCHASE OF COMPUTERS	130000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-
PURCHASE OF PHOTOCOPYING MACHINES	130000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL		70131 - General Personnel Services	_
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	L 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	_
REHABILITATION/REPAIRS OF BOUNDARIES	13000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	10,000,000.00
EROSION & FLOOD CONTROL	130000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	-
MONITORING AND EVALUATION	13000000000 016000100100 - MINISTRY OF INTER-GOVERNMENTAL		70131 - General Personnel Services	5,000,000.00
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PURCHASE OF OFFICE FURNITURE AND FITTINGS - FURNISHING O	130000000000 010100100100 - SECRETARY TO THE STATE GOVERNM		70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	5,000,000.00
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CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000 010100100100 - SECRETARY TO THE STATE GOVERNM	1 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	500.000.000.00
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	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES				12,000,000.00	

PURCHASE OF AGRICULTURAL EQUIPMENT	010000000000 021511100100 - BORNO STATE AGRICULTURAL MACH		70411 - General Economic and Commercial Affairs	19,000,000.00	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	010000000000 021511100100 - BORNO STATE AGRICULTURAL MACH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	
CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	010000000000 021511100100 - BORNO STATE AGRICULTURAL MACH	N 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACI	70411 - General Economic and Commercial Affairs	25,000,000.00	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01000000000 021511100100 - BORNO STATE AGRICULTURAL MACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	
RESEARCH AND DEVELOPMENT	010000000000 021511100100 - BORNO STATE AGRICULTURAL MACH	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	
MONITORING AND EVALUATION	010000000000 021511100100 - BORNO STATE AGRICULTURAL MACH	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	
PURCHASE OF MOTOR VEHICLES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23010105 - PURCHASE OF MOTOR VEHICLES	70423 - Fishing and Hunting	-	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIE:	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - Fishing and Hunting	15,000,000.00	
PURCHASE OF COMPUTERS	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23010113 - PURCHASE OF COMPUTERS	70423 - Fishing and Hunting	2,000,000.00	
PURCHASE OF COMPUTER PRINTERS	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70423 - Fishing and Hunting	-	
PURCHASE OF PHOTOCOPYING MACHINES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70423 - Fishing and Hunting	-	
CONSTRUCTION / PROVISION OF WATER FACILITIES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	5,000,000.00	
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	70423 - Fishing and Hunting	-	
CONSTRUCTION OF MARKETS/PARKS	010000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES		70423 - Fishing and Hunting	-	
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACI	70423 - Fishing and Hunting	-	
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES		70423 - Fishing and Hunting	-	
WILDLIFE CONSERVATION	010000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES	23040103 - WILDLIFE CONSERVATION	70423 - Fishing and Hunting	100,000,000,00	
RESEARCH AND DEVELOPMENT	01000000000 021600100100 - MINISTRY OF ANIMAL AND FISHERIES		70423 - Fishing and Hunting	40,000,000.00	
COMPUTER SOFTWARE ACQUISITION	010000000000 021000100100 - MINISTRY OF ANIMAL AND FISHERIES	23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION	70423 - Fishing and Hunting	5,000,000.00	
MONITORING AND EVALUATION	010000000000000000100100100 - MINISTRY OF ANIMAL AND FISHERIE:		70423 - Fishing and Hunting	2,000,000.00	
ANNIVERSARIES/CELEBRATIONS	01000000000000000021000100100 - MINISTRY OF ANIMAL AND FISHERIE:		70423 - Fishing and Hunting	10,000,000.00	
LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA		23050104 - ANNIVERSARIES/CELEBRATIONS 23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RU		10,000,000.00	
PURCHASE OF MOTOR VEHICLES	130000000000 022000100100 - MINISTRY OF ANIMAL AND FISHERIE:	23010105 - PURCHASE OF MOTOR VEHICLES	70423 - Fishing and Fidulity 70411 - General Economic and Commercial Affairs	2,000,000,000.00	
PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 022000100100 - MINISTRY OF FINANCE-HQTRS 130000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	50,000,000.00	
PURCHASE OF COMPUTERS	130000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	450,000,000.00	
PURCHASE OF COMPUTER PRINTERS	13000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF PHOTOCOPYING MACHINES	130000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs		
PURCHASE OF POWER GENERATING SET	13000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	20,000,000.00	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13000000000 022000100100 - MINISTRY OF FINANCE-HQTRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	150,000,000.00	
PURCHASE OF MOTOR VEHICLES	130000000000 022000300100 - BUDGET AND PLANNING	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	20,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 022000300100 - BUDGET AND PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	25,000,000.00	
PURCHASE OF COMPUTERS	190000000000 022000300100 - BUDGET AND PLANNING	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	15,000,000.00	
PURCHASE OF COMPUTER PRINTERS	190000000000 022000300100 - BUDGET AND PLANNING	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF PHOTOCOPYING MACHINES	19000000000 022000300100 - BUDGET AND PLANNING	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF SCANNERS	190000000000 022000300100 - BUDGET AND PLANNING	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19000000000 022000300100 - BUDGET AND PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	
CONSTRUCTION / PROVISION OF LIBRARIES	19000000000 022000300100 - BUDGET AND PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19000000000 022000300100 - BUDGET AND PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	
RESEARCH AND DEVELOPMENT	19000000000 022000300100 - BUDGET AND PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	
MONITORING AND EVALUATION	19000000000 022000300100 - BUDGET AND PLANNING	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	
PURCHASE OF COMPUTERS	110000000000 022000700100 - OFFICE OF THE ACCOUNTANT GENER	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF COMPUTER PRINTERS	19000000000 022000700100 - OFFICE OF THE ACCOUNTANT GENER	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF SCANNERS	19000000000 022000700100 - OFFICE OF THE ACCOUNTANT GENER	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF MOTOR VEHICLES	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	-	
PURCHASE OF COMPUTERS	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4,000,000.00	
PURCHASE OF COMPUTER PRINTERS	13000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	- 1	
PURCHASE OF PHOTOCOPYING MACHINES	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S		70411 - General Economic and Commercial Affairs	1,000,000.00	
PURCHASE OF SCANNERS	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-,,,	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S		70411 - General Economic and Commercial Affairs	-	
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S		70411 - General Economic and Commercial Affairs		
TREE PLANTING	130000000000 02200000100 - BORNO STATE INTERNAL REVEUNE S	23040101 - TREE PLANTING	70411 - General Economic and Commercial Affairs	500,000.00	
RESEARCH AND DEVELOPMENT	130000000000 022000800100 - BORNO STATE INTERNAL REVEUNE S		70411 - General Economic and Commercial Affairs	1,000,000.00	
MONITORING AND EVALUATION	13000000000000022000000100 - BORNO STATE INTERNAL REVEUNE S		70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	1,000,000.00	
PURCHASE OF MOTOR VEHICLES	120000000000 022200100100 - BORNO STATE INTERNAL REVEOUS S		70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	1,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS		23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	10,000,000.00	
	,			10,000,000.00	
PURCHASE OF COMPUTERS			70411 - General Economic and Commercial Affairs		
PURCHASE OF COMPUTER PRINTERS	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A		70411 - General Economic and Commercial Affairs	-	
PURCHASE OF PHOTOCOPYING MACHINES	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A		70411 - General Economic and Commercial Affairs		
PURCHASE OF POWER GENERATING SET	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A		70411 - General Economic and Commercial Affairs	5,000,000.00	
PURCHASE OF RECREATIONAL FACILITIES	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	20,000,000.00	
PURCHASE OF SHARES & INVESTMENTS GENERAL	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A	123050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PRO	70411 - General Economic and Commercial Affairs	-	
CONSTRUCTION OF INFRASTRUCTURE - INLAND CONTAINER FREI	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A		70411 - General Economic and Commercial Affairs	100,000,000.00	
CONSTRUCTION OF INFRASTRUCTURE - TRADE FREE ZONE @ MAI	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT A	123020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	

CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT			35,000,000.00
CONSTRUCTION OF MARKETS BAMA ROAD & OTHER MARKETS	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT		70411 - General Economic and Commercial Affairs	-
EHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILI	70411 - General Economic and Commercial Affairs	50,000,000.00
ESEARCH AND DEVELOPMENT	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20,000,000.00
MONITORING AND EVALUATION	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	30,000,000.00
MARGIN FOR INCREASES IN COSTS	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00
OGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	12000000000 022200100100 - MINISTRY OF TRADE, INVESTMENT	A 23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	370,000,000.00
URCHASE OF MOTOR VEHICLES	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	15,000,000.00
URCHASE OF BUSES	12000000000 022201800100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	100,000,000.00
URCHASE OF OFFICE FURNITURE AND FITTINGS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	15,000,000.00
URCHASE OF COMPUTERS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23010112 FORCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	5,000,000.00
URCHASE OF COMPUTER PRINTERS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	2,000,000.00
URCHASE OF PHOTOCOPYING MACHINES	120000000000 022201000100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	3,000,000.00
URCHASE OF PHOTOCOFTING PLACHINES URCHASE OF POWER GENERATING SET	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	10,000,000.00
				.,,
URCHASE OF SHARES & INVESTMENTS GENERAL	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - General Economic and Commercial Affairs	350,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	•		310,000,000.00
EHABILITATION / REPAIRS - ROADS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	70,000,000.00
ESEARCH AND DEVELOPMENT	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	50,000,000.00
MARGIN FOR INCREASES IN COSTS	120000000000 022201800100 - BORNO INVESTMENT COMPANY LTD		70411 - General Economic and Commercial Affairs	80,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	060000000000 022205200100 - BORNO STATE HOTELS	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC	70411 - General Economic and Commercial Affairs	10,000,000.00
EHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06000000000 022205200100 - BORNO STATE HOTELS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70411 - General Economic and Commercial Affairs	10,000,000.00
EHABILITATION /REPAIRS OF INFRASTRUCTURE	060000000000 022205600100 - MAIDUGURI INTERNATIONAL HOTEL	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION /REHABILITATION OF OFFICE BUILDING	120000000000 022205700100 - BORNO STATE PLASTIC COMPANY (B	0 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	408,017,714.83
URCHASE OF INDUSTRIAL EQUIPMENT	120000000000 022205900100 - BORNO WIRE AND NAIL COMPANY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	3,000,000.00
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	120000000000 022205900100 - BORNO WIRE AND NAIL COMPANY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-
URCHASE OF INDUSTRIAL EQUIPMENT	120000000000 022206000100 - NEITAL NIGERIA LIMITED	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	1,000,000.00
NSTRUCTION / PROVISION OF OFFICE BUILDINGS	12000000000 022206000100 - NEITAL NIGERIA LIMITED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70442 - Manufacturing	5,000,000.00
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	12000000000 022206000100 - NEITAL NIGERIA LIMITED	23020101 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70442 - Manufacturing	5,000,000.00
EHABILITATION/REPAIRS- POWER GENERATING PLANTS	12000000000 022206000100 - NEITAL NIGERIA LIMITED	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLA	70442 - Manufacturing	5,000,000.00
NDUSTRIAL POLLUTION PREVENTION & CONTROL	12000000000 02220000100 - NEITAL NIGERIA LIMITED	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70442 - Manufacturing	1,000,000.00
ESEARCH AND DEVELOPMENT	120000000000 022200000100 - NEITAL NIGERIA LIMITED	23050101 - RESEARCH AND DEVELOPMENT	70442 - Manufacturing	1,000,000.00
COMPUTER SOFTWARE ACQUISITION		23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION		1,000,000.00
			70442 - Manufacturing	
NNIVERSARIES/CELEBRATIONS	12000000000 022206000100 - NEITAL NIGERIA LIMITED	23050104 - ANNIVERSARIES/CELEBRATIONS	70442 - Manufacturing	2,000,000.00
URCHASE OF TRUCKS	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	20,000,000.00
URCHASE OF OFFICE FURNITURE AND FITTINGS	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00
URCHASE OF INDUSTRIAL EQUIPMENT	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00
NDUSTRIAL POLLUTION PREVENTION & CONTROL	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial Affairs	20,000,000.00
ESEARCH AND DEVELOPMENT	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00
ONITORING AND EVALUATION	19000000000 022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00
URCHASE OF MOTOR VEHICLES	060000000000 022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	22,000,000.00
URCHASE OF VANS	06000000000 022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	70451 - Road Transport	-
URCHASE OF BUSES	06000000000 022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - Road Transport	40,000,000.00
URCHASE OF OFFICE FURNITURE AND FITTINGS	060000000000 022900100100 - MINISTRY OF TRANSPORT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	-
URCHASE OF COMPUTERS	060000000000 022900100100 - MINISTRY OF TRANSPORT	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	4,000,000.00
URCHASE OF COMPUTER PRINTERS	060000000000 022900100100 - MINISTRY OF TRANSPORT	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	-
URCHASE OF PHOTOCOPYING MACHINES	06000000000 022900100100 - MINISTRY OF TRANSPORT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	-
URCHASE OF POWER GENERATING SET	06000000000 022900100100 - MINISTRY OF TRANSPORT	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	-
URCHASE OF RESIDENTIAL FURNITURE	06000000000 022900100100 - MINISTRY OF TRANSPORT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70451 - Road Transport	5,000,000.00
ONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06000000000 022900100100 - MINISTRY OF TRANSPORT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70451 - Road Transport	10,000,000.00
ONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	06000000000 022900100100 - MINISTRY OF TRANSPORT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	-,,
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	06000000000 022900100100 - MINISTRY OF TRANSPORT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	. 1
ONSTRUCTION OF MARKETS/PARKS	060000000000 022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	-
ONSTRUCTION OF MARKETS/PARKS	06000000000000000000000000000000000000	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	-
ONITORING AND EVALUATION	06000000000000000000000000000000000000	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	5,000,000.00
JRCHASE / ACQUISITION OF LAND	120000000000 022900100100 - MINISTRY OF TRANSPORT 120000000000 022905300100 - BORNO EXPRESS TRANSPORT CORPO		70411 - Road Hansport 70411 - General Economic and Commercial Affairs	50,000,000.00
URCHASE OF BUSES			70411 - General Economic and Commercial Affairs	400,000,000.00
URCHASE MOTOR CYCLES	190000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
URCHASE OF MOTOR VEHICLES	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
URCHASE OF VANS	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
URCHASE OF VANS	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	
URCHASE OF COMPUTERS	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA	N 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-
URCHASE OF COMPUTERS URCHASE OF COMPUTER PRINTERS URCHASE OF PHOTOCOPYING MACHINES	190000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA 19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	-

PURCHASE OF SCANNERS	190000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA	N 23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	- 1
PURCHASE OF POWER GENERATING SET	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
PURCHASE OF SECURITY EQUIPMENT	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
CONSTRUCTION OF POWER GENERATING PLANTS	19000000000 022905500100 - ROAD TRAFFIC AND INSPECTION MA		70411 - General Economic and Commercial Affairs	-
PURCHASE / ACQUISITION OF LAND	06000000000 023400100100 - MINISTRY OF WORKS	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	900,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	06000000000 023400100100 - MINISTRY OF WORKS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	-
PURCHASE OF COMPUTERS	06000000000 023400100100 - MINISTRY OF WORKS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2.000.000.00
PURCHASE OF COMPUTER PRINTERS	06000000000 023400100100 - MINISTRY OF WORKS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	06000000000 023400100100 - MINISTRY OF WORKS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06000000000 023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06000000000 023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06000000000 023400100100 - MINISTRY OF WORKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70411 - General Economic and Commercial Affairs	400,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06000000000 023400100100 - MINISTRY OF WORKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	06000000000 023400100100 - MINISTRY OF WORKS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - General Economic and Commercial Affairs	_
CONSTRUCTION / PROVISION OF ROADS	06000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	1,185,000,000.00
CONSTRUCTION / PROVISION OF ROADS	06000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION / PROVISION OF ROADS	06000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	_
CONSTRUCTION / PROVISION OF ROADS	060000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	_
CONSTRUCTION / PROVISION OF ROADS	06000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-
CONSTRUCTION / PROVISION OF ROADS	060000000000 023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	_
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PURCHASE OF PHOTOCOPYING MACHINES 12000000000 025301000100 - BORNO STATE HOUSING CORPORATIC 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70411 - General Economic and Commercial Affairs 5,000,000.00 EXEHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 12000000000 0253010001100 - BORNO STATE HOUSING CORPORATIC 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI 70411 - General Economic and Commercial Affairs 5,000,000.00 EXEHABILITATION / REPAIRS OF OFFICE BUILDINGS 12000000000 025301000100 - BORNO STATE HOUSING CORPORATIC 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 70411 - General Economic and Commercial Affairs 3,000,000.00 EXPACHASE / ACQUISITION OF LAND 19000000000 02530100100 - MINISTRY OF RECONSTRUCTION, REH 23010101 - PURCHASE / ACQUISITION OF LAND 70433 - Construction - PURCHASE OF MOTOR VEHICLES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 230101015 - PURCHASE OF MOTOR VEHICLES 70443 - Construction - PURCHASE OF OFFICE FURNITURE AND FITTINGS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 70443 - CO					100,000.00	
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 120000000000 025301000100 - BORNO STATE HOUSING CORPORATIC 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 70411 - General Economic and Commercial Affairs 5,000,000.00 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 12000000000 025301000100 - BORNO STATE HOUSING CORPORATIC 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 70411 - General Economic and Commercial Affairs 3,000,000.00 VENCHASE / ACQUISITION OF LAND 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 230101015 - PURCHASE OF MOTOR VEHICLES 70443 - Construction - PURCHASE OF OFFICE FURNITURE AND FITTINGS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 70443 - Construction - PURCHASE OF COMPUTERS 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTER S 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction -					-	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS 120000000000 12500100100 - BORNO STATE HOUSING CORPORATIC 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 70411 - General Economic and Commercial Affairs 3,000,000.00 PURCHASE / ACQUISITION OF LAND 19000000000 19000000000 19000000000 1900000000					-	
PURCHASE / ACQUISITION OF LAND 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010101 - PURCHASE / ACQUISITION OF LAND 70443 - Construction - PURCHASE OF MOTOR VEHICLES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010105 - PURCHASE OF MOTOR VEHICLES 70443 - Construction - PURCHASE OF OFFICE FURNITURE AND FITTINGS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010114 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES			·			
PURCHASE OF MOTOR VEHICLES 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010105 - PURCHASE OF MOTOR VEHICLES 70443 - Construction - PURCHASE OF OFFICE FURNITURE AND FITTINGS 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 70443 - Construction - PURCHASE OF COMPUTERS 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction -					3,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 70443 - Construction - PURCHASE OF COMPUTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTERS 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010114 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 70443 - CONSTRUC					-	
PURCHASE OF COMPUTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010113 - PURCHASE OF COMPUTERS 70443 - Construction - PURCHASE OF COMPUTER PRINTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010114 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 70443 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - PURCHASE OF PHOTOCOPYING MACHINES 70444 - PURCHASE OF PHOTOCOPYING MACHINES 70444 - PU					-	
PURCHASE OF COMPUTER PRINTERS 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010114 - PURCHASE OF COMPUTER PRINTERS 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction - PURCHASE OF PHOTOCOPYING MACHINES 70443 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - PURCHASE O	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-	
PURCHASE OF PHOTOCOPYING MACHINES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 70443 - Construction -	PURCHASE OF COMPUTERS	· · · · · · · · · · · · · · · · · · ·				
	PURCHASE OF COMPUTER PRINTERS	,			-	
PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES 19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES 70443 - Construction 100,000,000.00	PURCHASE OF PHOTOCOPYING MACHINES	,			-	
	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, R	EH 23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - Construction	100,000,000.00	

ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF			112,000,000.00
ONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF		70443 - Construction	1,800,000,000.00
ONSTRUCTION / PROVISION OF HOUSING	,	H 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	5,900,000,000.00
ONSTRUCTION / PROVISION OF HOUSING		H 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	-
ONSTRUCTION / PROVISION OF HOUSING	060000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF		70443 - Construction	-
ONSTRUCTION / PROVISION OF HOUSING	190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	-
ONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70443 - Construction	-
ONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	-
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	06000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-
ONSTRUCTION OF MARKETS/PARKS	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	-
ONSTRUCTION OF ICT INFRASTRUCTURES	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction	-
EHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF	H 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70443 - Construction	-
HABILITATION / REPAIRS - WATER FACILITIES	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, RE		70443 - Construction	800.000.000.00
EHABILITATION / REPAIRS - PUBLIC SCHOOLS	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REH		70443 - Construction	-
EHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF		70443 - Construction	_
EHABILITATION / REPAIRS OF OFFICE BUILDINGS	190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REI		70443 - Construction	10.000,000.00
EHABILITATION/REPAIRS OF OFFICE BOILDINGS	19000000000000000025500100100 - MINISTRY OF RECONSTRUCTION, REI		70443 - Construction	10,000,000.00
SEARCH AND DEVELOPMENT	19000000000000000025500100100 - MINISTRY OF RECONSTRUCTION, REI		70443 - Construction	10,000,000.00
ONITORING AND EVALUATION	190000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REI		70443 - Construction	10.000.000.00
ONITORING AND EVALUATION DGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL				.,,
		H 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GI		10,000,000.00
VELTHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REI			50,000,000.00
VELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	19000000000 025500100100 - MINISTRY OF RECONSTRUCTION, REF			-
UMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS		H 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	190,000,000.00
UMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS		H 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	-
JRCHASE OF OFFICE FURNITURE AND FITTINGS	19000000000 026000200100 - BORNO STATE URBAN PLANNING & D	E 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	
JRCHASE OF COMPUTERS	06000000000 026000200100 - BORNO STATE URBAN PLANNING & D		70621 - Community Development	-
JRCHASE OF COMPUTER PRINTERS	060000000000 026000200100 - BORNO STATE URBAN PLANNING & D		70621 - Community Development	-
JRCHASE OF POWER GENERATING SET	06000000000 026000200100 - BORNO STATE URBAN PLANNING & D	E23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	-
JRCHASES OF SURVEYING EQUIPMENT	060000000000 026000200100 - BORNO STATE URBAN PLANNING & D	E23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	-
OMPUTER SOFTWARE ACQUISITION	06000000000 026000200100 - BORNO STATE URBAN PLANNING & D	E 23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	10,000,000.00
urchase of Land	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM	1 23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	300,000,000.00
JRCHASE OF COMPUTERS	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM	1 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	30,000,000.00
JRCHASE OF COMPUTER PRINTERS	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	-
JRCHASE OF PHOTOCOPYING MACHINES	11000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	-
rchase Survey Equipment	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM	423010133 - PURCHASES OF SURVEYING EQUIPMENT	70411 - General Economic and Commercial Affairs	80.000.000.00
onstruction of office building	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM	4 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00
rovision of Infrastructure	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	50,000,000.00
DNSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	110000000000 020000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	35,000,000.00
DISTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS DISTRUCTION OF MARKETS/PARKS	11000000000000000000000000000000000000			35,000,000.00
			70411 - General Economic and Commercial Affairs	20,000,000,00
epair of office building	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	30,000,000.00
imputer soft ware acquisition	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM	·	70411 - General Economic and Commercial Affairs	15,000,000.00
nniversary and Celebration	110000000000 026000300100 - AGENCY FOR GEOGRAPHICAL INFORM		70411 - General Economic and Commercial Affairs	55,000,000.00
JRCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 031805100100 - HIGH COURT OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	-
JRCHASE OF COMPUTERS	13000000000 031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	-
JRCHASE OF COMPUTER PRINTERS	130000000000 031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-
IRCHASE OF PHOTOCOPYING MACHINES	130000000000 031805100100 - HIGH COURT OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-
IRCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000 031805100100 - HIGH COURT OF JUSTICE	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6,000,000.00
ONSTRUCTION / PROVISION OF LIBRARIES	130000000000 031805100100 - HIGH COURT OF JUSTICE	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00
DNSTRUCTION OF ICT INFRASTRUCTURES	130000000000 031805100100 - HIGH COURT OF JUSTICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00
HABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000 031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00
IRCHASE OF MOTOR VEHICLES	130000000000 031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	- 1
RCHASE OF OFFICE FURNITURE AND FITTINGS	13000000000 031805300100 - SHARIA COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	-
RCHASE OF COMPUTERS	130000000000 031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	-
RCHASE OF COMPUTER PRINTERS	130000000000 031805300100 - SHARIA COURT OF APPEAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-
RCHASE OF PHOTOCOPYING MACHINES	130000000000 031805300100 - SHARIA COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-
RCHASE OF SCANNERS	13000000000 031805300100 - SHARIA COURT OF APPEAL	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	_
	1300000000000 031805300100 - SHARIA COURT OF APPEAL	23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services	10.000.000.00
	12000000000000000000000000000000000000		70133 - Other General Services 70133 - Other General Services	3,050,000.00
	12000000000 021005200100 CUARTA COURT OF ARREST			
JRCHASE OF POWER GENERATING SET JRCHASE OF LIBRARY BOOKS & EQUIPMENT	13000000000 031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT		
JRCHASE OF LIBRARY BOOKS & EQUIPMENT DNSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000 031805400100 - AREA COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00
JRCHASE OF LIBRARY BOOKS & EQUIPMENT DISTRUCTION / PROVISION OF OFFICE BUILDINGS JRCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000 031805400100 - AREA COURT 13000000000 032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70331 - Justice & Law Courts	20,000,000.00 10,000,000.00
JRCHASE OF LIBRARY BOOKS & EQUIPMENT DISTRUCTION / PROVISION OF OFFICE BUILDINGS JRCHASE OF OFFICE FURNITURE AND FITTINGS JRCHASE OF COMPUTERS	13000000000 031805400100 - AREA COURT 13000000000 032600100100 - MINISTRY OF JUSTICE 13000000000 032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs 70331 - Justice & Law Courts 70331 - Justice & Law Courts	20,000,000.00
	130000000000 031805400100 - AREA COURT 13000000000 032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70331 - Justice & Law Courts	20,000,000.00 10,000,000.00

URCHASE OF SCANNERS	13000000000 032600100100 - MINISTRY OF JUSTICE	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	-	
URCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000 032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	5,000,000.00	
ONSTRUCTION OF COURT HALLS	13000000000 032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	
EHABILITATION / REPAIRS OF COURT HALLS	130000000000 032600100100 - MINISTRY OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	
ESEARCH AND DEVELOPMENT - REVIEW OF BORNO STATE LAWS	130000000000 032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	100,000,000.00	
URCHASE OF MOTOR VEHICLES	130000000000 032600200100 - PREROGATIVE OF MERCY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	5,000,000.00	
URCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	
URCHASE OF COMPUTERS	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	
URCHASE OF COMPUTER PRINTERS	05000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	
URCHASE OF PHOTOCOPYING MACHINES	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	
URCHASE OF POWER GENERATING SET	05000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	
URCHASE OF TEACHING / LEARNING AID EQUIPMENT	05000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70941 - First Stage of Tertiary Education	8,400,000.00	
ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	15,000,000.00	
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG		70941 - First Stage of Tertiary Education	-	
EHABILITATION / REPAIRS - LIBRARIES	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	AL 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	10.000.000.00	
OMPUTER SOFTWARE ACQUISITION	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG		70941 - First Stage of Tertiary Education	5,000,000.00	
ONITORING AND EVALUATION	050000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG	·	70941 - First Stage of Tertiary Education	-	
NNIVERSARIES/CELEBRATIONS	05000000000 032600600100 - MOHAMMED GONI COLLEGE OF LEG		70941 - First Stage of Tertiary Education	-	
URCHASE MOTOR CYCLES	030000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	200,000,000.00	
URCHASE OF OFFICE FURNITURE AND FITTINGS	030000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	5,000,000.00	
URCHASE OF COMPUTERS	030000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	4.800.000.00	
URCHASE OF COMPUTERS URCHASE OF COMPUTER PRINTERS	030000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	4,000,000.00	
URCHASE OF COMPOTER PRINTERS URCHASE OF PHOTOCOPYING MACHINES	0300000000000000000151300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services 70133 - Other General Services		
URCHASE OF MACHINES, TOOLS & TRADE EQUIPMENT	030000000000		70133 - Other General Services 70133 - Other General Services	100,000,000.00	
URCHASE OF MACHINES, TOOLS & TRADE EQUIPMENT URCHASE OF INDUSTRIAL EQUIPMENT - COTTAGE INDUSTRY MA		N 23010129 - PURCHASE OF SECURITY EQUIPMENT N 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services 70133 - Other General Services	100,000,000.00	
ONSTRUCTION / PROVISION OF INFRASTRUCTURE - COMMUNITY		N 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	200,000,000.00	
ONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	03000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	-	
ONSTRUCTION OF MARKETS/PARKS	03000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services	-	
IVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	03000000000 051300100100 - MINISTRY OF POVERTY ALLEVIATIO		70133 - Other General Services		
URCHASE OF TEACHING / LEARNING AID EQUIPMENT	07000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	5,000,000.00	
URCHASE OF INDUSTRIAL EQUIPMENT	07000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN	·	70133 - Other General Services	10,000,000.00	
URCHASE OF RECREATIONAL FACILITIES		D \$23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - Other General Services	40,000,000.00	
ONSTRUCTION / PROVISION OF INFRASTRUCTURE	07000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	30,000,000.00	
ONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	5,000,000.00	
ONSTRUCTION OF ICT INFRASTRUCTURES	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	10,000,000.00	
EHABILITATION / REPAIRS - WATER FACILITIES	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	20,000,000.00	
EHABILITATION/REPAIRS- ICT INFRASTRUCTURES	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	20,000,000.00	
ONITORING AND EVALUATION	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN		70133 - Other General Services	40,000,000.00	
IVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	070000000000 051400100100 - MINISTRY OF WOMEN AFFAIRS AN	O \$23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERAL	70133 - Other General Services	-	
URCHASE OF MOTOR VEHICLES	05000000000 051700100100 - MINISTRY OF EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	24,000,000.00	
URCHASE OF MOTOR VEHICLES - AGILE PROJECT	05000000000 051700100100 - MINISTRY OF EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	-	
URCHASE OF BUSES	05000000000 051700100100 - MINISTRY OF EDUCATION	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	200,000,000.00	
URCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	5,000,000.00	
URCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT	05000000000 051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	-	
URCHASE OF COMPUTERS	05000000000 051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	2,000,000.00	
URCHASE OF COMPUTER PRINTERS	05000000000 051700100100 - MINISTRY OF EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	1,000,000.00	
URCHASE OF PHOTOCOPYING MACHINES	05000000000 051700100100 - MINISTRY OF EDUCATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C	1,000,000.00	
URCHASE OF TYPEWRITERS	05000000000 051700100100 - MINISTRY OF EDUCATION	23010116 - PURCHASE OF TYPEWRITERS	70981 - Education N. E. C	500,000.00	
URCHASE OF SCANNERS, PROJECTORS, ETC	05000000000 051700100100 - MINISTRY OF EDUCATION	23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	-	
URCHASE OF POWER GENERATING SET	050000000000 051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF SCHWING 23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	40,000,000.00	
URCHASE OF CANTEEN / KITCHEN EQUIPMENT	050000000000 051700100100 - MINISTRY OF EDUCATION	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - Education N. E. C	10.000,000.00	
URCHASE OF FIRE FIGHTING EQUIPMENT	050000000000 051700100100 - MINISTRY OF EDUCATION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70981 - Education N. E. C	200.000.00	
URCHASE OF FIRE FIGHTING EQUIPMENT URCHASE OF TEACHING/LEARNING AID EQUIPMENT	050000000000 051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70981 - Education N. E. C 70981 - Education N. E. C	50,000,000.00	
URCHASE OF TEACHING/LEARNING AID EQUIPMENT URCHASE OF INTRUCTIONAL MATERIALS	050000000000 051700100100 - MINISTRY OF EDUCATION 050000000000 051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN		30,000,000.00	
URCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000 051700100100 - MINISTRY OF EDUCATION 050000000000 051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN 23010125 - PURCHASE OF LIBRARY BOOKS & EOUIPMENT	70981 - Education N. E. C 70981 - Education N. E. C	10,000,000.00	
URCHASE OF LIBRARY BOOKS & EQUIPMENT URCHASE OF SPORTING / GAMING EQUIPMENT	0500000000000000000151700100100 - MINISTRY OF EDUCATION 05000000000000 051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C 70981 - Education N. E. C	10,000,000.00	
URCHASE OF SPORTING / GAMING EQUIPMENT URCHASE OF RECREATIONAL FACILITIES		23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010130 - PURCHASE OF RECREATIONAL FACILITIES			
	050000000000 051700100100 - MINISTRY OF EDUCATION		70981 - Education N. E. C	10,000,000.00	
URCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	050000000000 051700100100 - MINISTRY OF EDUCATION	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQU	70981 - Education N. E. C	100,000,000.00	
ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	05000000000 051700100100 - MINISTRY OF EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	-	
ONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000 051700100100 - MINISTRY OF EDUCATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70981 - Education N. E. C	-	
ONSTRUCTION / PROVISION OF ELECTRICITY	05000000000 051700100100 - MINISTRY OF EDUCATION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - Education N. E. C	10,000,000.00	
ONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000 051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	15,000,000.00	
ONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	2,400,000,000.00	
ONSTRUCTION / PROVISION OF POBLIC SCHOOLS ONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CA ONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CA	050000000000 051700100100 - MINISTRY OF EDUCATION 05000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	200,000,000.00	

CONSTRUCTION OF 2-STOREY BUILDING OF 32 CLASSROOMS @ SA	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C.	150,000,000.00
CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 60 CLASSROOM	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-
CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 34 CLASSROOM	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	60,000,000.00
CONSTRUCTION OF 4KM PERIMETER WALL FENCE & STAFF QUART	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-
CONSTRUCTION OF 2-STOREY BUILDING OF 34 CLASSROOMS, PER	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	
CONSTRUCTION OF CLASSROOMS, PERIMETRE FENCE, ADMIN BLO	05000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-
CONSTRUCTION OF 20 NEW JUNIOR & SENIOR SECONDARY SCHOOL	050000000000 051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000 051700100100 - MINISTRY OF EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000 051700100100 - MINISTRY OF EDUCATION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITY	70981 - Education N. E. C	40,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000 051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	50,000,000.00
CONSTRUCTION / PROVISION OF SCHOOL ,LABORATORIES	050000000000 051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	100,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	05000000000 051700100100 - MINISTRY OF EDUCATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC	70981 - Education N. E. C	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000 051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	100,000,000.00
REHABILITATION / REPAIRS OF SOME SELECTED PUBLIC SCHOOLS	05000000000 051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-
REHABILITATION/REPAIRS OF GSSSS MONGUNO	05000000000 051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-
REHABILITATION/REPAIRS OF GSS DIKWA	05000000000 051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	05000000000 051700100100 - MINISTRY OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	11,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS - AGILE PROJE	05000000000 051700100100 - MINISTRY OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	05000000000 051700100100 - MINISTRY OF EDUCATION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - Education N. E. C	-
TREE PLANTING	050000000000 051700100100 - MINISTRY OF EDUCATION	23040101 - TREE PLANTING	70981 - Education N. E. C	-
MONITORING AND EVALUATION	050000000000 051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	-
LIVEHOOD SUPPORT FOR HOUSEHOLDS - AGILE PROJECT	050000000000 051700100100 - MINISTRY OF EDUCATION	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERAL		-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000 051700100100 - MINISTRY OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP - AGILE PROJECT	050000000000 051700100100 - MINISTRY OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	5,000,000.00
PURCHASE OF COMPUTERS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	1,000,000.00
PURCHASE OF SCANNERS	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010118 - PURCHASE OF SCANNERS	70912 - Primary Education	500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70912 - Primary Education	20,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	5,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	2,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	1,000,000.00
PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQU	70912 - Primary Education	50,000,000.00
PROVISION OF WATER FACILITIES @ SCHOOLS	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	500,000,000.00
CONSTRUCTION OF 7 BLOCKS OF 48 CLASSROOMS OF STOREY BUI	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION OF 22 BLOCKS OF 2 CLASSROOMS EACH WITH OF	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION OF 5 BLOCKS OF STAFF QUARTERS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION OF 12 BLOCKS OF 10 COMPARTMENT VIP TOILETS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION OF PERIMETRE WALL FENCE IN 6 SCHOOLS	05000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION OF TECHNICAL SECONDARY SCHOOL - BESDA PRO	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITY	70912 - Primary Education	-
PROVISION OF AGRICULTURAL FACILITIES - SCHOOL FARM	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	17,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - SANGAYA ED	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00
RENOVATION OF 181 CLASSROOMS	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	-
MONITORING AND EVALUATION	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	5,000,000.00
MONITORING AND EVALUATION - BESDA PROJECT	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - ORPHANS & V	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - BESDA PROJEC	050000000000 051700300100 - BORNO STATE UNIVERSAL BASIC EDU		70912 - Primary Education	- 1
PURCHASE OF MOTOR VEHICLES	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - Subsidiary Services to Education	5,000,000.00
PURCHASE OF LIBRARY FURNITURE AND FITTINGS	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	-
PURCHASE OF COMPUTERS	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	-
PURCHASE OF COMPUTER PRINTERS	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	- 1
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	-
PURCHASE OF LIBRARY BOOKS & E-LEARNING EOUIPMENT	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000 051700800100 - BORNO STATE LIBRARY BOARD 050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70961 - Subsidiary Services to Education	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - LIBRARIES	050000000000 051700800100 - BORNO STATE LIBRARY BOARD 05000000000 051700800100 - BORNO STATE LIBRARY BOARD 050000000000 051700800100 - BORNO STATE LIBRARY BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI 23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - Subsidiary Services to Education 70961 - Subsidiary Services to Education	5,000,000.00 5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000 051700800100 - BORNO STATE LIBRARY BOARD 05000000000 051700800100 - BORNO STATE LIBRARY BOARD 050000000000 051700800100 - BORNO STATE LIBRARY BOARD 050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70961 - Subsidiary Services to Education	5,000,000.00

PURCHASE OF COMPUTERS	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT		70961 - Subsidiary Services to Education	-
PURCHASE OF COMPUTER PRINTERS	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70961 - Subsidiary Services to Education	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	5,000,000.00
CONSTRUCTION OF MASS LITERACY SCHOOLS/LEARNING CENTRES	05000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050000000000 051701000100 - BORNO STATE AGENCY FOR MASS LIT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	10,000,000.00
PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS	050000000000 051701100100 - BORNO STATE NOMADIC EDUCATION		70961 - Subsidiary Services to Education	-
PURCHASE OF MOTOR VEHICLES	05000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN	(23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS		(23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-
PURCHASE OF COMPUTERS	05000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN		70131 - General Personnel Services	-
PURCHASE OF COMPUTER PRINTERS	05000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN		70131 - General Personnel Services	
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN		70131 - General Personnel Services	
PURCHASE OF POWER GENERATING SET	050000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN		70131 - General Personnel Services	
CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	050000000000 051701200100 - CAREER GUIDANCE AND COUNSELLIN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	
PURCHASE OF MOTOR VEHICLES	050000000000 051701200100 - CARLER GOLDANCE AND COONSELLIN 050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO		70131 - General Personnel Services	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	0500000000000 051705400100 - BORNO STATE TEACHING SERVICE BC		70131 - General Personnel Services	5.000.000.00
				5,000,000.00
PURCHASE OF COMPUTERS	050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	
PURCHASE OF COMPUTER PRINTERS	050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO		70131 - General Personnel Services	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	-
COMPUTER SOFTWARE ACQUISITION	050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO		70131 - General Personnel Services	5,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000 051705400100 - BORNO STATE TEACHING SERVICE BO		70131 - General Personnel Services	-
PURCHASE OF MOTOR VEHICLES	050000000000 051706500100 - EDUCATION TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	-
PURCHASE OF BUSES	050000000000 051706500100 - EDUCATION TRUST FUND	23010108 - PURCHASE OF BUSES	70971 - R&D Education	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 051706500100 - EDUCATION TRUST FUND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	-
PURCHASE OF COMPUTERS	050000000000 051706500100 - EDUCATION TRUST FUND	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	-
PURCHASE OF COMPUTER PRINTERS	050000000000 051706500100 - EDUCATION TRUST FUND	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051706500100 - EDUCATION TRUST FUND	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R&D Education	-
PURCHASE OF SCANNERS	050000000000 051706500100 - EDUCATION TRUST FUND	23010118 - PURCHASE OF SCANNERS	70971 - R&D Education	-
PURCHASE OF TEACHING/LEARNING & EQUIPMENT TO DESERVING	050000000000 051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70971 - R&D Education	-
PURCHASE OF TEACHING/LEARNING MATERIALS FOR SPECIAL EDU	050000000000 051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70971 - R&D Education	-
PURCHASE OF LABTOPS, BOOKS & OTHER PRIZES FOR STUDENTS	05000000000 051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70971 - R&D Education	-
PURCHASE OF BOOKS & OTHER PRIZES FOR STUDENTS OF STATE	050000000000 051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70971 - R&D Education	-
PURCHASE OF SCHOOL UNIFORMS, EXERCISE BOOKS, BAGS & SHO	050000000000 051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70971 - R&D Education	=
PURCHASE OF LIBRARY BOOKS & EQUIPMENT TO DESERVING SCH	050000000000 051706500100 - EDUCATION TRUST FUND	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	-
PURCHASE OF SPORTING/GAMES EQUIPMENT - BS-ETF INTERVENT	050000000000 051706500100 - EDUCATION TRUST FUND	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70971 - R&D Education	-
PURCHASE OF CCTV CAMERA AND ACCESSORIES	05000000000 051706500100 - EDUCATION TRUST FUND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R&D Education	-
CONSTRUCTION OF OFFICE BUILDINGS - ETF SECRETARIAT	050000000000 051706500100 - EDUCATION TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	-
DRILLING OF BOREHOLES - 270 BOREHOLES (10 IN EACH LGA)	05000000000 051706500100 - EDUCATION TRUST FUND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70971 - R&D Education	-
CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS	0500000000			
(1 BLOCK OF 2 CLASSROOMS IN EACH OF THE 27 LGA)	050000000000 051706500100 - EDUCATION TRUST FUND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	-
CONSTRUCTION OF SCHOOL PERIMETER WALL FENCE @ 1,000 ME	050000000000 051706500100 - EDUCATION TRUST FUND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	
CONSTRUCTION OF 5 COMPARTMENTS OF VIP LATRINE WITH RAM	050000000000 051700500100 - EDUCATION TRUST FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	
REHABILITATION OF 48 BLOCKS OF 2 CLASSROMS EACH IN THE 3	190000000000 051706500100 - EDUCATION TRUST FUND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	
REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT	190000000000 051700500100 - EDUCATION TRUST FUND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	-
REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF	190000000000 051706500100 - EDUCATION TRUST FUND	23030100 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	
TREE PLANTING IN SCHOOLS	190000000000 051706500100 - EDUCATION TROST FUND	23040101 - REHADILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	-
RESEARCH AND DEVELOPMENT	190000000000 051706500100 - EDUCATION TRUST FUND	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	
COMPUTER SOFTWARE ACQUISITION	190000000000 051706500100 - EDUCATION TROST FOND	23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	-
MONITORING AND EVALUATION	190000000000 051706500100 - EDUCATION TRUST FUND	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION		
			70971 - R&D Education	
ANNIVERSARIES/CELEBRATIONS	19000000000 051706500100 - EDUCATION TRUST FUND	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R&D Education	-
HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRA	19000000000 051706500100 - EDUCATION TRUST FUND	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70971 - R&D Education	-
PURCHASE OF TRUCKS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, SI		70941 - First Stage of Tertiary Education	150,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, St		70941 - First Stage of Tertiary Education	15,000,000.00
PURCHASE OF COMPUTERS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, So	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	30,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, So		70941 - First Stage of Tertiary Education	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	5,000,000.00
PURCHASE OF TYPEWRITERS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, Se	23010116 - PURCHASE OF TYPEWRITERS	70941 - First Stage of Tertiary Education	1,500,000.00
PURCHASE OF SCANNERS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, Se		70941 - First Stage of Tertiary Education	500,000.00
PURCHASE OF POWER GENERATING SET	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S		70941 - First Stage of Tertiary Education	10,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, Se	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70941 - First Stage of Tertiary Education	150,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT		23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	5,000,000.00
PURCHASE OF WORKSHOP TOOLS & EQUIPMENT	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	-

CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	d23020107 - CONSTRUCTION / PROVISION OF PURITIC SCHOOLS	70941 - First Stage of Tertiany Education	_ 1
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	,	023020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	450,000,000,00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	023020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S		70941 - First Stage of Tertiary Education	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S		70941 - First Stage of Tertiary Education	100,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	05000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	023020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	100,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	05000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	023020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	Q23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	100,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	Q23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLA	70942 - Second Stage of Tertiary Education	20,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	Q23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	10,000,000.00
RESEARCH AND DEVELOPMENT	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	Q23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	67,000,000.00
COMPUTER SOFTWARE ACQUISITION	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S	C23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	40,000,000.00
MONITORING AND EVALUATION	050000000000 051800100100 - MINISTRY OF HIGHER EDUCATION, S		70942 - Second Stage of Tertiary Education	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	10,000,000.00
PURCHASE OF COMPUTERS	190000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	-
PURCHASE OF COMPUTER PRINTERS	05000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70942 - Second Stage of Tertiary Education	5,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	-
PURCHASE OF INDUSTRIAL EQUIPMENT - ENTERPRENEURSHIP TO	05000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70942 - Second Stage of Tertiary Education	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION & EXTENSION OF ENTREPRENEURSHIP DEVELOPM	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI 050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70942 - Second Stage of Tertiary Education	5,000,000.00
CONSTRUCTION & EXTENSION OF ENTREPRENEURSHIP DEVELOPM CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI 050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	-
PROVISION OF ICT INFRASTRUCTURES	050000000000000051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ RAMAT	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	
REHABILITATION / REPAIRS OF RESIDENTIAL BOILDING @ RAMAT POLY	050000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23030101 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	
MONITORING AND EVALUATION	05000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23050100 - KEHABIETATION / KEPAIKS - POBLIC SCHOOLS 23050100 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	_
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	05000000000 051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EU		70941 - First Stage of Tertiary Education	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EU		70941 - First Stage of Tertiary Education	-
REPAIRS OF HEALTH CENTRES	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EU		70941 - First Stage of Tertiary Education	-
REHABILITATION/REPAIRS OF SCHOOL BUILDINGS & INFRASTRUC	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EU		70941 - First Stage of Tertiary Education	-
REHABILITATION/REPAIRS OF SCHOOL INFRASTRUCTURES - TET F	05000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	15,000,000.00
REHABILITATION / REPAIRS - ROADS	05000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EL	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	2,500,000.00
RESEARCH AND DEVELOPMENT	05000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EL	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	-
MONITORING, EVALUATION & ACCREDITATION	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF ED	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF E	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-
PURCHASE OF COMPUTERS	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-
PURCHASE OF COMPUTER PRINTERS	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education	-
PURCHASE OF POWER GENERATING SET	05000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT		23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70941 - First Stage of Tertiary Education	40,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education	20,000,000.00
CONSTRUCTION OF LECTURE HALLS		23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITY	70941 - First Stage of Tertiary Education	70,000,000.00
CONSTRUCTION OF SCHOOL PERIMETRE FENCE & FACILITIES		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00
CONSTRUCTION / PROVISION OF ROADS REHABILITATION / REPAIRS - SCHOOL LECTURE HALLS & OTHER F		23020114 - CONSTRUCTION / PROVISION OF ROADS 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	40,000,000.00 30,000,000,00
REHABILITATION / REPAIRS - SCHOOL LECTURE HALLS & OTHER H REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70941 - First Stage of Tertiany Education	30,000,000.00
EROSION & FLOOD CONTROL	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
MONITORING AND EVALUATION	050000000000 051801900200 - COLLEGE OF EDUCATION WAKA - BIU		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	OSCOCIOCO OSTOCISTO COLLEGE OF EBOGITION WHAT BIO	E23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
PURCHASE OF COMPUTERS	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLL		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	
PURCHASE OF COMPUTER PRINTERS	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLL		70941 - First Stage of Tertiary Education	
PURCHASE OF PHOTOCOPYING MACHINES		E23010114 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	
PURCHASE OF PHOTOCOPTING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		E23010113 - PURCHASE OF PHOTOCOPTING MACHINES E23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	70941 - First Stage of Tertiary Education	-
CONSTRUCTION OF CLASSROOMS & OTHER SCHOOL FACILITIES		E23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF LIBRARIES		E23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES		E23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITY		-
	OF WALL TO A LONG THE PARTY OF			

CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC	70941 - First Stage of Tertiary Education	
	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70941 - First Stage of Tertiary Education	-
REHABILITATION / REPAIRS - WATER FACILITIES	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	70941 - First Stage of Tertiary Education	-
REHABILITATION / REPAIRS SCHOOL PHYSICAL INFRASTRUCTURES	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-
REHABILITATION / REPAIRS - ROADS	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-
RESEARCH AND DEVELOPMENT	05000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12,000,000.00
MONITORING, EVALUATION & ACCREDITATION	05000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	12,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	05000000000 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLE	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	5,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	
PURCHASE OF BUSES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	05000000000 051802100100 - BORNO STATE UNIVERSITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20,000,000.00
PURCHASE OF COMPUTERS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	-
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	-
PURCHASE OF SCANNERS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	
PURCHASE OF POWER GENERATING SET	05000000000 051802100100 - BORNO STATE UNIVERSITY	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	50,000,000.00
PURCHASE OF POWER GENERALING SET PURCHASE OF MEDICAL EQUIPMENT FOR COLLEGE OF MEDICAL SC	050000000000000001802100100 - BORNO STATE UNIVERSITY	23010119 - PORCHASE OF POWER GENERATING SET 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	50,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	05000000000000000151802100100 - BORNO STATE UNIVERSITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	
PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0500000000000000051802100100 - BORNO STATE UNIVERSITY 05000000000000 051802100100 - BORNO STATE UNIVERSITY		70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000 051802100100 - BORNO STATE UNIVERSITY 050000000000 051802100100 - BORNO STATE UNIVERSITY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMEN 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT		
	0500000000000000051802100100 - BORNO STATE UNIVERSITY 050000000000000000051802100100 - BORNO STATE UNIVERSITY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiany Education	
PURCHASE OF SPORTING / GAMING EQUIPMENT			70942 - Second Stage of Tertiary Education	
PURCHASE OF AGRICULTURAL EQUIPMENT	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-
PURCHASE OF RECREATIONAL FACILITIES	05000000000 051802100100 - BORNO STATE UNIVERSITY	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	-
PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	050000000000 051802100100 - BORNO STATE UNIVERSITY	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQU	70942 - Second Stage of Tertiary Education	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	05000000000 051802100100 - BORNO STATE UNIVERSITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70942 - Second Stage of Tertiary Education	150,000,000.00
PROVISION OF ELECTRICITY - INSTALLATION OF TRANSFORMERS	05000000000 051802100100 - BORNO STATE UNIVERSITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70942 - Second Stage of Tertiary Education	
CONSTRUCTION OF CLASSES, LECTURE THEATRES, HALLS ETC FOR	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	285,000,000.00
CONSTRUCTION OF MEDICAL COLLEGE OFFICES & CLINIC	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	40,000,000.00
CONSTRUCTION OF LABORATORIES & EDUCATIONAL FACILITIES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITY	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION / PROVISION OF ROADS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	100,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FAC	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION OF POWER GENERATING PLANTS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000 051802100100 - BORNO STATE UNIVERSITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	-
RESEARCH AND DEVELOPMENT	05000000000 051802100100 - BORNO STATE UNIVERSITY	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	-
ANNIVERSARIES/CELEBRATIONS	05000000000 051802100100 - BORNO STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000 051802100100 - BORNO STATE UNIVERSITY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	05000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	-
PURCHASE OF COMPUTERS	050000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD		70961 - Subsidiary Services to Education	
PURCHASE OF PHOTOCOPYING MACHINES	050000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD		70961 - Subsidiary Services to Education	-
RESEARCH AND DEVELOPMENT	050000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - INTRENAL	05000000000 051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	1,000,000,00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - EXTERNAL	05000000000 051805600100 - BORNO STATE SCHOLARSHIP S BOARD		70961 - Subsidiary Services to Education 70961 - Subsidiary Services to Education	700,000,000.00
PURCHASE OF MOTOR VEHICLES - AMBULANCES	04000000000 052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	237,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040000000000 052100100100 - MINISTRY OF HEALTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	-
PURCHASE OF COMPUTERS	040000000000 052100100100 - MINISTRY OF HEALTH	23010112 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	
PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	040000000000000052100100100 - MINISTRY OF HEALTH	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services 70731 - General Hospital Services	
PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	0400000000000000052100100100 - MINISTRY OF HEALTH	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services 70731 - General Hospital Services	
PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF HEALTH/MEDICAL EQUIPMENT & OTHER FACILITIES	040000000000 052100100100 - MINISTRY OF HEALTH	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services 70731 - General Hospital Services	5,200,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23010122 - PORCHASE OF HEALTH / MEDICAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	·	100.000.000.00
	04000000000 052100100100 - MINISTRY OF HEALTH		70731 - General Hospital Services	, ,
CONSTRUCTION / PROVISION OF WATER FACILITIES	04000000000 052100100100 - MINISTRY OF HEALTH	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04000000000 052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70731 - General Hospital Services	600,000,000.00
CONSTRUCTION OF ONE HOSPITAL IN EACH OF THE 3 SENATORIA	04000000000 052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70731 - General Hospital Services	1,500,000,000.00
	04000000000 052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70731 - General Hospital Services	1,290,000,000.00
CONSTRUCTION OF PRIMARY CARE HEALTH CENTRES				
Construction & Upgrading Works @ Zonal Referal Hospit	040000000000 052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70731 - General Hospital Services	500,000,000.00
CONSTRUCTION & UPGRADING WORKS @ ZONAL REFERAL HOSPIT CONSTRUCTION OF ADDITIONAL WARDS @ SPECIALIST HOSPITAL	04000000000 052100100100 - MINISTRY OF HEALTH 04000000000 052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	70731 - General Hospital Services	-
CONSTRUCTION & UPGRADING WORKS @ ZONAL REFERAL HOSPIT	040000000000 052100100100 - MINISTRY OF HEALTH		70731 - General Hospital Services 70731 - General Hospital Services	500,000,000.00 - 150,000,000.00 150,000,000.00

EHABILITATION / REPAIRS - GENERAL HOSPITAL MAIDUGURI	04000000000 052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH C		-
ESEARCH AND DEVELOPMENT	04000000000 052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	10,000,000.00
OMPUTER SOFTWARE ACQUISITION	04000000000 052100100100 - MINISTRY OF HEALTH	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	15,000,000.00
IONITORING AND EVALUATION	04000000000 052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	10,000,000.00
NNIVERSARIES/CELEBRATIONS	04000000000 052100100100 - MINISTRY OF HEALTH	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - General Hospital Services	1,000,000.00
UMAN CAPITAL DEVELOPMENT & SCHOLARSHIP	040000000000 052100100100 - MINISTRY OF HEALTH	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - General Hospital Services	-
URCHASE / ACQUISITION OF LAND	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA		70721 - General Medical Services	-
URCHASE OF MOTOR VEHICLES	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA		70721 - General Medical Services	-
URCHASE OF OFFICE FURNITURE AND FITTINGS		NAC 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	-
URCHASE OF COMPUTERS	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA		70721 - General Medical Services	-
JRCHASE OF COMPUTER PRINTERS	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAC 23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	-
JRCHASE OF PHOTOCOPYING MACHINES	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAC 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	-
JRCHASE OF SCANNERS	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAG 23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	-
JRCHASE OF POWER GENERATING SET	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAG 23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	-
ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAC 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	-
ONSTRUCTION / PROVISION OF ELECTRICITY	05000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAC 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70721 - General Medical Services	-
DNSTRUCTION OF ICT INFRASTRUCTURES	05000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA		70721 - General Medical Services	-
APITATION FOR PRIMARY HEALTHCARE SERVICES	050000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA	NAC 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PRO	70721 - General Medical Services	-
ES FOR SECONDARY HEALTH SERVICES	05000000000 052100200100 - CONTRIBUTORY HEALTH CARE MA		70721 - General Medical Services	-
JRCHASE OF BUSES	04000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	40,000,000.00
JRCHASE OF DESIES JRCHASE OF OFFICE FURNITURE AND FITTINGS		/ELC 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	5,000,000,00
JRCHASE OF COMPUTERS	04000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	5,000,000.00
JRCHASE OF COMPUTER PRINTERS		/ELC23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	-
JRCHASE OF PHOTOCOPYING MACHINES		/ELC 23010114 - FORCHASE OF COMPOTER PRINTERS	70741 - Public Health Services	
JRCHASE OF PHOTOCOFTING MACHINES JRCHASE OF HEALTH / MEDICAL EQUIPMENT		/ELC 23010113 - FORCHASE OF FROTOCOFTING MACHINES	70741 - Public Health Services	45.000.000.00
ONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	100.000.000.00
DISTRUCTION OF PROVISION OF HOSFITALS / HEALTH CENTRES		/ELC 23020100 - CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	70741 - Public Health Services	100,000,000.00
EHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		/ELG 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD:	70741 - Public Health Services	50,000,000.00 20,000,000.00
HABILITATION / REPAIRS - WATER FACILITIES	19000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
HABILITATION / REPAIRS - ROADS	19000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	50,000,000.00
HABILITATION / REPAIRS OF OFFICE BUILDINGS		/ELC 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20,000,000.00
HABILITATION/REPAIRS- ICT INFRASTRUCTURES		/ELC 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70741 - Public Health Services	10,000,000.00
SEARCH AND DEVELOPMENT	19000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	5,000,000.00
DMPUTER SOFTWARE ACQUISITION		/ELC 23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	2,000,000.00
ONITORING AND EVALUATION	19000000000 052100300100 - STATE PRIMARY HEALTHCARE DEV		70741 - Public Health Services	10,000,000.00
JRCHASE OF OFFICE FURNITURE AND FITTINGS	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	-
JRCHASE OF COMPUTERS	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD		70731 - General Hospital Services	-
JRCHASE OF COMPUTER PRINTERS	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	-
JRCHASE OF PHOTOCOPYING MACHINES	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	-
ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	-
DNSTRUCTION / PROVISION OF HOUSING	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	=
ONSTRUCTION / PROVISION OF WATER FACILITIES	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00
HABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	70731 - General Hospital Services	-
ONITORING AND EVALUATION	04000000000 052110200100 - HOSPITALS MANAGEMENT BOARD	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	-
JRCHASE OF OFFICE FURNITURE AND FITTINGS	05000000000 052110400100 - COLLEGE OF NURSING AND MIDW.	IFER 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-
JRCHASE OF COMPUTERS	05000000000 052110400100 - COLLEGE OF NURSING AND MIDW.	IFER 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-
IRCHASE OF COMPUTER PRINTERS	05000000000 052110400100 - COLLEGE OF NURSING AND MIDW.		70941 - First Stage of Tertiary Education	-
JRCHASE OF PHOTOCOPYING MACHINES	050000000000 052110400100 - COLLEGE OF NURSING AND MIDW		70941 - First Stage of Tertiary Education	-
DNSTRUCTION / PROVISION OF WATER FACILITIES	050000000000 052110400100 - COLLEGE OF NURSING AND MIDW.		70941 - First Stage of Tertiary Education	20,000,000.00
DNSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000 052110400100 - COLLEGE OF NURSING AND MIDW.		70941 - First Stage of Tertiary Education	10.000.000.00
DNSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000 052110400100 - COLLEGE OF NURSING AND MIDW.		170941 - First Stage of Tertiary Education	10,000,000.00
DNSTRUCTION / PROVISION OF SPORTING PACILITIES	050000000000 052110400100 - COLLEGE OF NORSING AND MIDW.			20,000,000.00
DNITORING AND EVALUATION	050000000000 052110400100 - COLLEGE OF NORSING AND MIDW.		70941 - First Stage of Tertiary Education	20,000,000.00
INIVERSARIES/CELEBRATIONS	050000000000 052110400100 - COLLEGE OF NORSING AND MIDW.		70941 - First Stage of Tertiary Education	
RCHASE OF MOTOR VEHICLES	050000000000 052110400100 - COLLEGE OF NORSING AND MIDW.		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	10,000,000.00
RCHASE OF VANS	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	10,000,000.00
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JRCHASE OF BUSES			70941 - First Stage of Tertiary Education	12,000,000.00
IRCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education	-
JRCHASE OF COMPUTERS	05000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education	-
JRCHASE OF COMPUTER PRINTERS	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education	-
JRCHASE OF PHOTOCOPYING MACHINES	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education	-
JRCHASE OF HEALTH / MEDICAL EQUIPMENT	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG	Y 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20,000,000.00
ONSTRUCTION / PROVISION OF INFRASTRUCTURE ONITORING AND EVALUATION	050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG 050000000000 052110600100 - COLLEGE OF HEALTH TECHNOLOG		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	-

PURCHASE OF TRUCKS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	-
PURCHASE OF COMPUTERS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	-
PURCHASE OF COMPUTER PRINTERS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	_
PURCHASE OF PHOTOCOPYING MACHINES	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.	_
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		100,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - Environmental Protection N.E.C.	-
REHABILITATION/REPAIRS - POWER GENERATING PLANTS	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLA		9,000,000.00
TREE PLANTING	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	90,000,000.00
EROSION & FLOOD CONTROL	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	100.000,000.00
WILDLIFE CONSERVATION	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23040103 - WILDLIFE CONSERVATION	70561 - Environmental Protection N.E.C.	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	-
MONITORING AND EVALUATION	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	5,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	09000000000 053500100100 - MINISTRY OF ENVIRONMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - Environmental Protection N.E.C.	5,000,000,00
PURCHASE / ACQUISITION OF LAND	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	50,000,000.00
PURCHASE OF VANS	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	32,000,000.00
PURCHASE OF TRUCKS	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS		T 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	-
PURCHASE OF COMPUTERS	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	-
PURCHASE OF COMPUTER PRINTERS	090000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	-
PURCHASE OF PHOTOCOPYING MACHINES	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	-
PURCHASE OF AGRICULTURAL EQUIPMENT	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	50,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO	•	70561 - Environmental Protection N.E.C.	50,000,000.00
REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT	09000000000 053501600100 - BORNO STATE ENVIRONMENTAL PRO		70561 - Environmental Protection N.E.C.	100,000,000.00
PURCHASE OF MOTOR VEHICLES	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	50,000,000,00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	25,000,000.00
PURCHASE OF COMPUTERS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	-
PURCHASE OF COMPUTER PRINTERS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	-
PURCHASE OF PHOTOCOPYING MACHINES	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	50.000.000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT			230,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	-
REHABILITATION / REPAIRS - ROADS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	250,000,000.00
TREE PLANTING	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT		70811 - Recreational and Sporting Services	
ANNIVERSARIES/CELEBRATIONS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - Recreational and Sporting Services	600,000,000.00
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GI	70811 - Recreational and Sporting Services	
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERAL	70811 - Recreational and Sporting Services	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	04000000000 053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70811 - Recreational and Sporting Services	-
PURCHASE OF BUSES	04000000000 053905100100 - BORNO STATE SPORTS COUNCIL	23010108 - PURCHASE OF BUSES	70133 - Other General Services	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	04000000000 053905100100 - BORNO STATE SPORTS COUNCIL	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	02000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00
PURCHASE OF COMPUTERS	02000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT		70133 - Other General Services	-
PURCHASE OF COMPUTER PRINTERS	02000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A 23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-
PURCHASE OF PHOTOCOPYING MACHINES	020000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	020000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	020000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	70133 - Other General Services	20,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	020000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	70133 - Other General Services	60,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	020000000000 055100100100 - MINISTRY FOR LOCAL GOVERNMENT	A23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R&D Recreation, Culture and Religion	-
PURCHASE OF COMPUTERS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70851 - R&D Recreation, Culture and Religion	-
PURCHASE OF COMPUTER PRINTERS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70851 - R&D Recreation, Culture and Religion	-
PURCHASE OF PHOTOCOPYING MACHINES	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70851 - R&D Recreation, Culture and Religion	-
CONSTRUCTION / PROVISION OF SANGAYA PUBLIC SCHOOLS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	100,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70851 - R&D Recreation, Culture and Religion	20,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70851 - R&D Recreation, Culture and Religion	-
CONSTRUCTION/PROVISION OF CEMETERIES	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70851 - R&D Recreation, Culture and Religion	30,000,000.00
REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	-
REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	30,000,000.00
ANNIVERSARIES/CELEBRATIONS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R&D Recreation, Culture and Religion	15,000,000.00
MARGIN FOR INCREASES IN COSTS	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050107 - MARGIN FOR INCREASES IN COSTS	70851 - R&D Recreation, Culture and Religion	-
ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	020000000000 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMME	70851 - R&D Recreation, Culture and Religion	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000 055200200100 - ISLAMIC PREACHING BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000 055200400100 - COUNCIL OF ULAMAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	-

PURCHASE OF OFFICE FURNITURE AND FITTINGS	02000000000 055200500100 - ISLAMIC RESE	ARCH CENTER 23010112 - PURCHASE OF OFFICE FURNITURE A	ND FITTINGS 70971 - R&D Education	2,169,000.00	
PURCHASE OF COMPUTERS	020000000000 055200500100 - ISLAMIC RESE	ARCH CENTER 23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	774,000.00	
PURCHASE OF COMPUTER PRINTERS	020000000000 055200500100 - ISLAMIC RESE	ARCH CENTER 23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	-	
PURCHASE OF POWER GENERATING SET	020000000000 055200500100 - ISLAMIC RESE	ARCH CENTER 23010119 - PURCHASE OF POWER GENERATING	SET 70971 - R&D Education	283,000.00	
COMPUTER SOFTWARE ACQUISITION	020000000000 055200500100 - ISLAMIC RESE	ARCH CENTER 23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	-	

2021 Approved Budget

179,261,364,000.00
500,000,000.00
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10,000,000.00 5,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 14,000,000.00 120,000,000.00 15,000,000.00 350,000,000.00 20,000,000.00 300,000,000.00
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Borno State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	53,340,293,714.83	-	179,261,364,000.00
	1 Economic Empowernment Through Agricuture	1,250,000,000.00		5,134,239,000.00
	2 Societal Re-oreintation	339,726,000.00		3,168,000,000.00
	3 Poverty Alleviation	509,800,000.00		2,400,000,000.00
	4 Improvements to Human Health	11,048,000,000.00		10,039,500,000.00
	5 Enhancing Skills & Knowledge	7,658,600,000.00	-	56,110,441,000.00
	6 Housing & Urban Development	5,181,500,000.00		58,068,890,000.00
	7 Gender	180,000,000.00	-	1,015,000,000.00
	8 Youth	-	-	-
	9 Environmental Improvement	836,000,000.00	-	2,859,000,000.00
1	0 Water Resources & Rural Development	2,205,000,000.00	•	3,187,000,000.00
1	1 Information Communication & Technology	585,000,000.00	•	3,752,500,000.00
1	2 Private- Sector Growth & Development	2,575,017,714.83	•	4,785,000,000.00
1	3 Reform of Government & Governance	5,074,550,000.00	-	4,775,050,000.00
1	4 Power	-	-	-
1	5 Transportation	ı	-	-
1	6 Oil and Gas Infrastructure	-	-	-
1	9 COVID-19	15,897,100,000.00	-	23,966,744,000.00
2	0 CLIMATE CHANGE	-	-	-

Borno State Govern	nment 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUS	SE - Expenditure Summary	by Economic	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
	<u>EXPENDITURES</u>	<u>6,036,000,000.00</u>	<u>0</u>	<u>8,200,750,000.00</u>
	PERSONNEL COST	175,000,000.00	0	173,750,000.00
	SALARY	175,000,000.00	0	173,750,000.00
	SALARIES AND WAGES	175,000,000.00	0	173,750,000.00
21010101 22	SALAKY OTHER RECURRENT COSTS	175,000,000.00	0 0	173,750,000.00
	OVERHEAD COST	4,660,000,000.00 4,637,000,000.00	0	6,450,000,000.00 6,340,000,000.00
	TRAVEL& TRANSPORT - GENERAL	443,000,000.00	0	530,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000,000.00	0	130,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	0	150,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0	150,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,000,000.00	0	100,000,000.00
220202	UTILITIES - GENERAL	19,000,000.00	0	20,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000.00	0	10,000,000.00
	WATER RATES	5,000,000.00	0	5,000,000.00
	MATERIALS & SUPPLIES - GENERAL	250,000,000.00	0	305,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0	20,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0	5,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0	10,000,000.00
	UNIFORMS & OTHER CLOTHING	15,000,000.00	0	20,000,000.00
	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	0	250,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT FOLLIPMENT	415,000,000.00	0	490,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	0	150,000,000.00
	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000.00 100,000,000.00	0	50,000,000.00 150,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	0	50,000,000.00
	OTHER MAINTENANCE SERVICES	5,000,000.00	0	5,000,000.00
	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	0	10,000,000.00
	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	0	25,000,000.00
	MINOR ROAD MAINTENANCE	0	0	50,000,000.00
	TRAINING - GENERAL	10,000,000.00	0	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,005,000,000.00	0	4,005,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000.00	0	4,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0	5,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	20,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0	5,000,000.00
	LEGAL SERVICES	0	0	5,000,000.00
	MEDICAL CONSULTING	0	0	10,000,000.00
	FUEL & LUBRICANTS - GENERAL	200,000,000.00	0	200,000,000.00
	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	100,000,000.00	0	100,000,000.00 100,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	290,000,000.00	0	760,000,000.00
	REFRESHMENT & MEALS	80,000,000.00	0	150,000,000.00
	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	0	400,000,000.00
	PUBLICITY & ADVERTISEMENTS	100,000,000.00	0	200,000,000.00
	MEDICAL EXPENSES-LOCAL	5,000,000.00	0	5,000,000.00
	POSTAGES & COURIER SERVICES	5,000,000.00	0	5,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	23,000,000.00	0	110,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	23,000,000.00	0	110,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0	0	10,000,000.00
	GRANTS TO COMMUNITIES/NGOs	23,000,000.00	0	100,000,000.00
	CAPITAL EXPENDITURE	1,201,000,000.00	0	1,577,000,000.00
	FIXED ASSETS PURCHASED	1,091,000,000.00	0	910,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	1,091,000,000.00	0	910,000,000.00
	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0	500,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	0	100,000,000.00
	PURCHASE OF COMPUTERS	8,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00 2,000,000.00	0	2,000,000.00 2,000,000.00
	PURCHASE OF SHREDDING MACHINES PURCHASE OF SHREDDING MACHINES	1,000,000.00	0	1,000,000.00
	PURCHASE OF SCANNERS	2,000,000.00	0	1,000,000.00
	PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET	60,000,000.00	0	50,000,000.00
	PURCHASE OF SECURITY EQUIPMENT	680,000,000.00	0	250,000,000.00
	CONSTRUCTION / PROVISION	60,000,000.00	0	615,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	615,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0	175,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	40,000,000.00
22222125	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	100,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	50,000,000.0
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0	0	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,000,000.0
2303	REHABILITATION / REPAIRS	50,000,000.00	0	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	(
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	
2304	PRESERVATION OF THE ENVIRONMENT	0	0	2,000,000.0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,000,000.0
23040101	TREE PLANTING	0	0	2,000,000.0
2305	OTHER CAPITAL PROJECTS	0	0	50,000,000.0
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	50,000,000.0
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	50,000,000.00

	Description	2020 Revised Budget	January to September	2021 Approved Bud
2	<u>EXPENDITURES</u>	1,510,200,000.00	<u>0</u>	1,318,000,000
	OTHER RECURRENT COSTS	1,510,200,000.00	0	1,200,000,000
220	OVERHEAD COST	1,485,200,000.00	0	1,190,000,00
22020	1 TRAVEL& TRANSPORT - GENERAL	400,000,000.00	0	400,000,00
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0	100,000,00
2202010	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	0	100,000,00
2202010	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0	100,000,00
2202010	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	0	100,000,00
22020	2 UTILITIES - GENERAL	200,000,000.00	0	200,000,00
2202020	INTERNET ACCESS CHARGES	100,000,000.00	0	100,000,0
2202020	4 SATELLITE BROADCASTING ACCESS CHARGES	100,000,000.00	0	100,000,00
22020	MATERIALS & SUPPLIES - GENERAL	200,000,000.00	0	200,000,0
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	0	100,000,0
2202030	BOOKS	100,000,000.00	0	100,000,0
22020	4 MAINTENANCE SERVICES - GENERAL	400,000,000.00	0	300,000,0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	0	100,000,0
2202040	MAINTENANCE OF OFFICE FURNITURE	100,000,000.00	0	50,000,0
2202040	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	0	50,000,0
2202040	4 MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000.00	0	100,000,0
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	0	
2202070	INFORMATION TECHNOLOGY CONSULTING	100,000,000.00	0	5,000,0
22020	FUEL & LUBRICANTS - GENERAL	35,000,000.00	0	
	1 MOTOR VEHICLE FUEL COST	35,000,000.00	0	
	FINANCIAL CHARGES - GENERAL	100,200,000.00	0	5,000,0
2202090	1 BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	
2202090	INSURANCE PREMIUM	100,000,000.00	0	5,000,0
	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	
2202100	1 REFRESHMENT & MEALS	30,000,000.00	0	
2202100	2 HONORARIUM & SITTING ALLOWANCE	20,000,000.00	0	20,000,0
220	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	0	10,000,0
22040	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	0	10,000,0
2204010	1 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	15,000,000.00	0	5,000,0
2204010	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	0	5,000,0
23	CAPITAL EXPENDITURE	0	0	118,000,00
230:	I FIXED ASSETS PURCHASED	0	0	118,000,0
	1 PURCHASE OF FIXED ASSETS - GENERAL	0	0	
	2 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	
	PURCHASE OF COMPUTERS	0	0	5,000,0
2301011	4 PURCHASE OF COMPUTER PRINTERS	0	0	
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	
	PURCHASE OF SECURITY EQUIPMENT	0		, ,

Borno State Govern	rno State Government 2021 Budget Estimates: 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - Expenditure Summary by Econon					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget		
<u>2</u>	<u>EXPENDITURES</u>	426,600,000.00	<u>0</u>	<u>557,000,000.00</u>		
21	PERSONNEL COST	15,000,000.00	0	35,000,000.00		
2101	SALARY	10,000,000.00	0	35,000,000.00		
210101	SALARIES AND WAGES	10,000,000.00	0	35,000,000.00		
21010101	SALARY	10,000,000.00	0	35,000,000.00		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0	0		
210201	ALLOWANCES	5,000,000.00	0	0		
21020101	NON REGULAR ALLOWANCES	5,000,000.00	0	C		
22	OTHER RECURRENT COSTS	43,600,000.00	0	12,000,000.00		
2202	OVERHEAD COST	43,600,000.00	0	12,000,000.00		
220201	TRAVEL& TRANSPORT - GENERAL	4,723,000.00	0	1,180,000.00		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,723,000.00	0	1,180,000.00		
220202	UTILITIES - GENERAL	4,320,000.00	0	1,300,000.00		
22020201	ELECTRICITY CHARGES	4,320,000.00	0	1,300,000.00		
220203	MATERIALS & SUPPLIES - GENERAL	7,590,000.00	0	2,400,000.00		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,590,000.00	0	2,400,000.00		

220204 MAINTENANCE SERVICES - GENERAL	5,900,000.00	0	1,500,000.0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,900,000.00	0	1,500,000.0
220205 TRAINING - GENERAL	5,940,000.00	0	1,500,000.0
22020501 LOCAL TRAINING	5,940,000.00	0	1,500,000.0
220206 OTHER SERVICES - GENERAL	8,627,000.00	0	2,500,000.0
22020601 SECURITY SERVICES	8,627,000.00	0	2,500,000.0
220208 FUEL & LUBRICANTS - GENERAL	400,000.00	0	100,000.0
22020801 MOTOR VEHICLE FUEL COST	400,000.00	0	100,000.
220209 FINANCIAL CHARGES - GENERAL	100,000.00	0	20,000.
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	20,000.0
220210 MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	1,500,000.
22021001 REFRESHMENT & MEALS	6,000,000.00	0	1,500,000.
23 CAPITAL EXPENDITURE	368,000,000.00	0	510,000,000.0
2301 FIXED ASSETS PURCHASED	0	0	10,000,000.0
230101 PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.
23010113 PURCHASE OF COMPUTERS	0	0	2,000,000.
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.
2303 REHABILITATION / REPAIRS	4,000,000.00	0	
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0	
23030112 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	4,000,000.00	0	
2305 OTHER CAPITAL PROJECTS	364,000,000.00	0	500,000,000.
230501 ACQUISITION OF NON TANGIBLE ASSETS	364,000,000.00	0	500,000,000.
23050101 RESEARCH AND DEVELOPMENT	5,000,000.00	0	
23050102 COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	
23050103 MONITORING AND EVALUATION	4,000,000.00	0	
23050129 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	350,000,000.00	0	500,000,000.

ode	Description	2020 Revised Budget	January to September	2021 Approved Bud
<u>2</u>	<u>EXPENDITURES</u>	50,000,000.00	<u>0</u>	383,386,000
21	PERSONNEL COST	0	0	45,236,000
2101	SALARY	0	0	45,236,000
210101	SALARIES AND WAGES	0	0	45,236,000
21010101	SALARY	0	0	45,236,000
22	OTHER RECURRENT COSTS	50,000,000.00	0	174,150,000
2202	OVERHEAD COST	50,000,000.00	0	167,150,000
220201	TRAVEL& TRANSPORT - GENERAL	0	0	35,000,00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	20,000,00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,00
220202	UTILITIES - GENERAL	0	0	3,150,00
22020201	ELECTRICITY CHARGES	0	0	1,000,00
22020202	TELEPHONE CHARGES	0	0	250,00
22020203	INTERNET ACCESS CHARGES	0	0	500,00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	300,00
22020205	WATER RATES	0	0	350,00
22020206	SEWERAGE CHARGES	0	0	250,00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	500,00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	40,000,00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	22,000,00
22020302	BOOKS	0	0	5,000,00
22020303	NEWSPAPERS	0	0	500,00
22020304	MAGAZINES & PERIODICALS	0	0	500,00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	5,000,00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	7,000,00
220204	MAINTENANCE SERVICES - GENERAL	0	0	18,000,00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	5,000,00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,000,00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,00
22020406	OTHER MAINTENANCE SERVICES	0	0	3,000,00
220205	TRAINING - GENERAL	0		25,000,00
22020501	LOCAL TRAINING	0	0	20,000,00
22020502	INTERNATIONAL TRAINING	0	0	5,000,00
220206	OTHER SERVICES - GENERAL	0	0	15,000,00
22020601	SECURITY SERVICES	0	0	7,500,00
22020602	OFFICE RENT	0	0	2,500,00
22020603	RESIDENTIAL RENT	0	0	2,500,00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	1,500,00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,000,00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	9,500,0

22020701 FINANCIAL CONSULTING	0	0	1,500,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
22020703 LEGAL SERVICES	0	0	1,500,000.00
22020704 ENGINEERING SERVICES	0	0	2,000,000.00
22020705 ARCHITECTURAL SERVICES	0	0	2,000,000.00
22020708 MEDICAL CONSULTING	0	0	1,000,000.00
220208 FUEL & LUBRICANTS - GENERAL	0	0	10,500,000.00
22020801 MOTOR VEHICLE FUEL COST	0	0	1,500,000.00
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	4,000,000.00
22020803 PLANT / GENERATOR FUEL COST	0	0	5,000,000.00
220209 FINANCIAL CHARGES - GENERAL	0	0	3,000,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	2,000,000.00
22020904 OTHER CRF BANK CHARGES	0	0	1,000,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	8,000,000.00
22021001 REFRESHMENT & MEALS	50,000,000.00	0	5,000,000.00
22021003 PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00
22021007 WELFARE PACKAGES	0	0	1,000,000.00
2203 LOANS AND ADVANCES	0	0	7,000,000.00
220301 STAFF LOANS & ADVANCES	0	0	7,000,000.00
22030101 MOTOR CYCLE ADVANCES	0	0	2,000,000.00
22030107 FURNISHING ADVANCES	0	0	2,000,000.0
22030108 HOUSING LOANS	0	0	3,000,000.0
23 CAPITAL EXPENDITURE	0	0	164,000,000.00
2301 FIXED ASSETS PURCHASED	0	0	39,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	0	0	39,000,000.00
23010105 PURCHASE OF MOTOR VEHICLES	0	0	15,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,000,000.00
23010113 PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302 CONSTRUCTION / PROVISION	0	0	125,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	125,000,000.00
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	25,000,000.00

Borno State Govern	nment 2021 Budget Estimates: 016100100100 - SECRETARY TO THE S	TATE GOVERNMENT (SSG) - Expenditure Summar	y by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,591,800,000.00</u>	<u>0</u>	<u>2,656,950,000.00</u>
21	PERSONNEL COST	1,028,600,000.00	0	970,000,000.00
2101	SALARY	772,600,000.00	0	550,000,000.00
210101	SALARIES AND WAGES	772,600,000.00	0	550,000,000.00
21010101	SALARY	772,600,000.00	0	550,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,000,000.00	0	420,000,000.00
210201	ALLOWANCES	256,000,000.00	0	420,000,000.00
21020101	NON REGULAR ALLOWANCES	256,000,000.00	0	420,000,000.00
22	OTHER RECURRENT COSTS	293,200,000.00	0	436,450,000.00
2202	OVERHEAD COST	293,200,000.00	0	436,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	27,000,000.00	0	19,364,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	0	19,364,000.00
220202	UTILITIES - GENERAL	5,200,000.00	0	5,462,000.00
22020201	ELECTRICITY CHARGES	5,200,000.00	0	5,462,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	0	42,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000.00	0	42,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,100,000.00	0	21,914,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,100,000.00	0	21,914,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	0
220205	TRAINING - GENERAL	5,200,000.00	0	16,110,000.00
22020501	LOCAL TRAINING	5,200,000.00	0	16,110,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	0	45,500,000.00
22020602	OFFICE RENT	10,000,000.00	0	15,500,000.00
22020603	RESIDENTIAL RENT	30,000,000.00	0	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	162,700,000.00	0	279,200,000.00
22021001	REFRESHMENT & MEALS	110,700,000.00	0	51,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	31,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	40,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	5,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0	151,000,000.00
23	CAPITAL EXPENDITURE	1,270,000,000.00	0	1,250,500,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	385,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	385,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	o	370,000,000.0
	CONSTRUCTION / PROVISION	500,000,000.00	0	300,000,000.
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	0	300,000,000.
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	300,000,000
2303	REHABILITATION / REPAIRS	600,000,000.00	0	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000.00	0	250,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	0	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	0	250,000,000
2304	PRESERVATION OF THE ENVIRONMENT	0	0	500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	500,000
23040101	TREE PLANTING	0	0	500,000
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0	315,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0	315,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0	15,000,000
23050103	MONITORING AND EVALUATION	110,000,000.00	0	200,000,000
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	20,000,000.00	0	100,000,000

ode	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	17,000,000.00	<u>0</u>	17,000,000.00
2	OTHER RECURRENT COSTS	17,000,000.00	0	17,000,000.00
220	2 OVERHEAD COST	17,000,000.00	0	17,000,000.0
22020	1 TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	3,000,000.0
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	3,000,000.0
22020	2 UTILITIES - GENERAL	2,000,000.00	0	2,000,000.0
2202020	1 ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.0
22020	3 MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	5,000,000.0
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,000,000.0
22020	4 MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,000,000.0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.0
22020	5 TRAINING - GENERAL	3,000,000.00	0	3,000,000.0
2202050	1 LOCAL TRAINING	3,000,000.00	0	3,000,000.0
22020	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.0
2202070	1 FINANCIAL CONSULTING	1,000,000.00	0	1,000,000.0
22020	8 FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.0
2202080	3 PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,000,000.0
22021	0 MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	1,000,000.0
2202100	1 REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.0

Borno State Government 2021 Budget Estimates: 016101000100 - STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOMENT AND SPECIAL SUPPORT OPER				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,500,000.00</u>	<u>o</u>	<u>o</u>
22	OTHER RECURRENT COSTS	11,500,000.00	0	0
2202	OVERHEAD COST	11,500,000.00	0	0
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	0
220202	UTILITIES - GENERAL	2,000,000.00	0	0
22020201	ELECTRICITY CHARGES	2,000,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0	0
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	0
22020601	SECURITY SERVICES	3,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0	0

Borno State Government 2021 Budget Estimates: 016101100100 - LAGOS LIAISON OFFICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,730,000.00</u>	<u>o</u>	<u>1,000,000.00</u>
21	PERSONNEL COST	1,730,000.00	0	0
2101	SALARY	1,730,000.00	0	0
210101	SALARIES AND WAGES	1,730,000.00	0	0
21010101	SALARY	1,730,000.00	0	0
22	OTHER RECURRENT COSTS	5,000,000.00	0	1,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	266,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	266,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	113,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	113,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	159,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	159,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	222,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	222,000.00

220205 TRAINING - GENERAL	200,000.00	0	3,000.00
22020501 LOCAL TRAINING	200,000.00	0	3,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	237,000.00
22021001 REFRESHMENT & MEALS	400,000.00	0	237,000.00

Borno State Govern	Borno State Government 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	47,170,000.00	<u>0</u>	<u>24,600,000.00</u>	
21	PERSONNEL COST	22,570,000.00	0	0	
2101	SALARY	21,000,000.00	0	0	
210101	SALARIES AND WAGES	21,000,000.00	0	0	
21010101	SALARY	21,000,000.00	0	0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,570,000.00	0	0	
210201	ALLOWANCES	1,570,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	1,570,000.00	0	0	
22	OTHER RECURRENT COSTS	24,600,000.00	0	24,600,000.00	
2202	OVERHEAD COST	24,600,000.00	0	24,600,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.00	
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00	
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0	6,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0	6,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	5,000,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	5,000,000.00	
220205	TRAINING - GENERAL	600,000.00	0	600,000.00	
22020501	LOCAL TRAINING	600,000.00	0	600,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	6,000,000.00	
22021001	REFRESHMENT & MEALS	6,000,000.00	0	6,000,000.00	

de	Description	2020 Revised Budget	January to September	2021 Approved Budg
<u> </u>	<u>EXPENDITURES</u>	<u>25,000,000.00</u>	<u>0</u>	<u>6,100,000.0</u>
2.	PERSONNEL COST	900,000.00	0	
210	1 SALARY	900,000.00	0	
21010	1 SALARIES AND WAGES	900,000.00	0	
2101010	1 SALARY	900,000.00	0	
2.	OTHER RECURRENT COSTS	4,100,000.00	0	6,100,000.
220	2 OVERHEAD COST	4,100,000.00	0	6,100,000
22020	1 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.
2202010	2 LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	500,000.
2202010	3 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000
2202010	4 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	500,000
22020	2 UTILITIES - GENERAL	100,000.00	0	1,000,000
2202020	1 ELECTRICITY CHARGES	100,000.00	0	1,000,000
22020	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,000,000
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000
22020	4 MAINTENANCE SERVICES - GENERAL	900,000.00	0	500,000
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0	500,000
22020	5 TRAINING - GENERAL	0	0	1,000,000
2202050	1 LOCAL TRAINING	0	0	1,000,000
22020	8 FUEL & LUBRICANTS - GENERAL	100,000.00	0	600,000
2202080	1 MOTOR VEHICLE FUEL COST	100,000.00	0	100,000
2202080	2 OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	500,000
	CAPITAL EXPENDITURE	20,000,000.00	0	
230	CONSTRUCTION / PROVISION	20,000,000.00	0	
23020	1 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	
2302010	1 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	

Code	Description	2020 Revised Budget	January to September	2021 Approved Budge
couc	2 EXPENDITURES	51,791,000.00	o deptember	1,535,080,000.0
			<u>U</u>	
	21 PERSONNEL COST	8,406,000.00	0	1,512,480,000.0
	2101 SALARY	8,406,000.00	0	12,480,000.0
21	.0101 SALARIES AND WAGES	8,406,000.00	0	12,480,000.0
2101	.0101 SALARY	8,406,000.00	0	12,480,000.0
	2103 SOCIAL BENEFITS	0	0	1,500,000,000.0
21	.0301 SOCIAL BENEFITS	0	0	1,500,000,000.0
2103	0102 PENSION	0	0	1,500,000,000.0
	22 OTHER RECURRENT COSTS	30,385,000.00	0	12,600,000.0
	2202 OVERHEAD COST	30,385,000.00	0	12,600,000.0
22	0201 TRAVEL& TRANSPORT - GENERAL	11,000,000.00	0	10,000,000.0
2202	0101 LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	0	10,000,000.0
22	0202 UTILITIES - GENERAL	2,872,000.00	0	2,600,000.0

22020201 ELECTRICITY CHARGES	865,000.00	o	200,000.00
22020201 ELECTRICHT CHARGES 22020202 TELEPHONE CHARGES	579,000.00	0	525,000.00
22020203 INTERNET ACCESS CHARGES	1,125,000.00	0	1,400,000.00
22020204 SATELLITE BROADCASTING ACCESS CHARGES	127,000.00	0	215,000.00
22020205 WATER RATES	66,000.00	0	60,000.00
22020206 SEWERAGE CHARGES	110,000.00	0	200,000.00
220205 TRAINING - GENERAL	2,756,000.00	0	(
22020501 LOCAL TRAINING	2,756,000.00	0	
220206 OTHER SERVICES - GENERAL	2,108,000.00	0	(
22020601 SECURITY SERVICES	1,508,000.00	0	
22020602 OFFICE RENT	600,000.00	0	
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,212,000.00	0	(
22020701 FINANCIAL CONSULTING	551,000.00	0	(
22020702 INFORMATION TECHNOLOGY CONSULTING	661,000.00	0	
220208 FUEL & LUBRICANTS - GENERAL	1,521,000.00	0	
22020801 MOTOR VEHICLE FUEL COST	521,000.00	0	
22020803 PLANT / GENERATOR FUEL COST	1,000,000.00	0	
220209 FINANCIAL CHARGES - GENERAL	145,000.00	0	
22020901 BANK CHARGES (OTHER THAN INTEREST)	145,000.00	0	
220210 MISCELLANEOUS EXPENSES GENERAL	8,771,000.00	0	
22021004 MEDICAL EXPENSES-LOCAL	661,000.00	0	
22021007 WELFARE PACKAGES	8,000,000.00	0	
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	110,000.00	0	
23 CAPITAL EXPENDITURE	13,000,000.00	0	10,000,000.00
2301 FIXED ASSETS PURCHASED	11,000,000.00	0	10,000,000.0
230101 PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0	10,000,000.0
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.0
23010113 PURCHASE OF COMPUTERS	0	0	2,000,000.0
23010114 PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.0
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.0
23010119 PURCHASE OF POWER GENERATING SET	4,000,000.00	0	
2305 OTHER CAPITAL PROJECTS	2,000,000.00	0	
230501 ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	
23050102 COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	

Code	nment 2021 Budget Estimates: 016103700100 - BORNO STATE PILGR Description	_	January to September	2021 Approved Budge
code	EXPENDITURES	43,560,000.00		1,130,667,000.00
<u>∠</u>	PERSONNEL COST	<u>43,560,000.00</u> 31,000,000.00	<u>0</u> 0	
	SALARY		0	20,667,000.00
		31,000,000.00		20,667,000.0
	SALARIES AND WAGES	31,000,000.00	0	.,,
21010101	OTHER RECURRENT COSTS	31,000,000.00	0 0	20,667,000.0
	OVERHEAD COST	2,560,000.00	0	102,000,000.00
		2,460,000.00	0	,,
	TRAVEL& TRANSPORT - GENERAL	900,000.00		, , , , , , , , , , , , , , , , , , , ,
	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0	,
	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	,
	MAINTENANCE SERVICES - GENERAL	900,000.00	0	,
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0	,
	FUEL & LUBRICANTS - GENERAL	100,000.00	0	-,
	MOTOR VEHICLE FUEL COST	100,000.00	0	-,
	FINANCIAL CHARGES - GENERAL	60,000.00	0	-,
	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0	-,
	LOANS AND ADVANCES	100,000.00	0	
	STAFF LOANS & ADVANCES	100,000.00	0	
	MOTOR CYCLE ADVANCES	100,000.00	0	
	GRANTS AND CONTRIBUTIONS GENERAL	0	0	,,
	LOCAL GRANTS AND CONTRIBUTIONS	0	0	,,
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	
	CAPITAL EXPENDITURE	10,000,000.00	0	1,008,000,000.00
	FIXED ASSETS PURCHASED	0	0	8,000,000.0
	PURCHASE OF FIXED ASSETS - GENERAL	0	0	-,,
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000
	PURCHASE OF COMPUTERS	0	0	,,
	PURCHASE OF COMPUTER PRINTERS	0	0	,,
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	PURCHASE OF SCANNERS	0	0	, ,
	OTHER CAPITAL PROJECTS	10,000,000.00	0	,,,
	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	, , ,
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
	EXPENDITURES	0	0	2,677,500,000.00

	PERSONNEL COST	0	0	75,000,000.00
	SALARY	0		60,000,000.00
210101	SALARIES AND WAGES	0		60,000,000.00
21010101	SALARY	0		, ,
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	15,000,000.00
210201	ALLOWANCES	0	0	15,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	15,000,000.00
22	OTHER RECURRENT COSTS	0	0	2,377,500,000.00
2202	OVERHEAD COST	0	0	1,612,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	50,000,000.00
220202	UTILITIES - GENERAL	0	0	7,500,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020202	TELEPHONE CHARGES	0	0	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
	MATERIALS & SUPPLIES - GENERAL	0	0	17,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
	PRINTING OF SECURITY DOCUMENTS	0	0	
	MAINTENANCE SERVICES - GENERAL	0	0	
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0		3,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	0		2,500,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0		3,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0		
	OTHER SERVICES - GENERAL	0	0	
	SECURITY SERVICES	0		1,387,500,000.00
	OFFICE RENT	0	0	9,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0		
	FINANCIAL CONSULTING	0		
	FUEL & LUBRICANTS - GENERAL	0		
	MOTOR VEHICLE FUEL COST	0		, ,
	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	30,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	0	0	
		0	0	, ,
	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	0	0	5,000,000.00 5,000,000.00
		0	0	
	PUBLICITY & ADVERTISEMENTS	0		3,000,000.00
	MEDICAL EXPENSES-LOCAL			
	POSTAGES & COURIER SERVICES	0	0	
	WELFARE PACKAGES	0		2,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	0	0	765,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	0	0	
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	, ,
	CAPITAL EXPENDITURE	0	0	225,000,000.00
	FIXED ASSETS PURCHASED	0	0	95,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	0	0	95,000,000.00
	PURCHASE / ACQUISITION OF LAND	0		
	PURCHASE OF MOTOR VEHICLES	0		
	PURCHASE OF BUSES	0		
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		
	PURCHASE OF COMPUTERS	0		
	PURCHASE OF COMPUTER PRINTERS	0		
	PURCHASE OF PHOTOCOPYING MACHINES	0		
	PURCHASE OF SCANNERS	0		1,000,000.00
	PURCHASE OF POWER GENERATING SET	0		-,,
	PURCHASE OF SECURITY EQUIPMENT	0		, ,
	CONSTRUCTION / PROVISION	0		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	125,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00

Borno State Govern	orno State Government 2021 Budget Estimates: 016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES - Expenditure Summary by E				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	182,790,000.00	<u>0</u>	<u>661,060,000.00</u>	
21	PERSONNEL COST	30,000,000.00	0	11,060,000.00	
2101	SALARY	25,000,000.00	0	11,060,000.00	
210101	SALARIES AND WAGES	25,000,000.00	0	11,060,000.00	
21010101	SALARY	25,000,000.00	0	11,060,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0	0	
210201	ALLOWANCES	5,000,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	5,000,000.00	0	0	
22	OTHER RECURRENT COSTS	17,790,000.00	0	110,000,000.00	
2202	OVERHEAD COST	17,790,000.00	0	110,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	250,000.00	0	19,340,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	19,340,000.00	
220202	UTILITIES - GENERAL	1,100,000.00	0	990,000.00	
22020201	ELECTRICITY CHARGES	1,100,000.00	0	990,000.00	

220203 MATERIALS & SUPPLIES - GENERAL	2,100,000.00	0	970,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	0	970,000.00
220204 MAINTENANCE SERVICES - GENERAL	5,100,000.00	0	2,900,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000.00	0	2,900,000.00
220205 TRAINING - GENERAL	1,000,000.00	0	2,900,000.00
22020501 LOCAL TRAINING	1,000,000.00	0	2,900,000.00
220206 OTHER SERVICES - GENERAL	0	0	60,000,000.00
22020602 OFFICE RENT	0	0	60,000,000.00
220208 FUEL & LUBRICANTS - GENERAL	5,240,000.00	0	2,900,000.00
22020801 MOTOR VEHICLE FUEL COST	5,150,000.00	0	2,900,000.00
22020803 PLANT / GENERATOR FUEL COST	90,000.00	0	C
220210 MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	20,000,000.00
22021001 REFRESHMENT & MEALS	3,000,000.00	0	20,000,000.00
23 CAPITAL EXPENDITURE	135,000,000.00	0	540,000,000.00
2301 FIXED ASSETS PURCHASED	10,000,000.00	0	18,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	18,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	10,000,000.00
23010113 PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302 CONSTRUCTION / PROVISION	0	0	388,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	388,000,000.00
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	388,000,000.00
2303 REHABILITATION / REPAIRS	10,000,000.00	0	14,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	14,000,000.00
23030122 REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	0	14,000,000.00
2304 PRESERVATION OF THE ENVIRONMENT	0	0	120,000,000.00
230401 PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	120,000,000.00
23040102 EROSION & FLOOD CONTROL	0	0	120,000,000.00
2305 OTHER CAPITAL PROJECTS	115,000,000.00	0	(
230501 ACQUISITION OF NON TANGIBLE ASSETS	115,000,000.00	0	(
23050103 MONITORING AND EVALUATION	5,000,000.00	0	(
23050131 ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	110,000,000.00	0	(

•	Description	2020 Revised Budget	January to September	2021 Approved Bu
	2 EXPENDITURES	<u>26,500,000.00</u>	<u>o</u>	<u>25,000,00</u>
	22 OTHER RECURRENT COSTS	26,500,000.00	0	25,000,00
22	02 OVERHEAD COST	26,500,000.00	0	25,000,0
2202	01 TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	5,000,0
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	1,000,0
220201	02 LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,0
220201	03 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	2,500,0
2202	02 UTILITIES - GENERAL	2,500,000.00	0	3,000,0
220202	01 ELECTRICITY CHARGES	2,500,000.00	0	1,000,0
220202	03 INTERNET ACCESS CHARGES	0	0	1,500,0
220202	04 SATELLITE BROADCASTING ACCESS CHARGES	0	0	500,0
2202	03 MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	2,000,0
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	2,000,0
2202	04 MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,400,0
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	500,0
220204	02 MAINTENANCE OF OFFICE FURNITURE	0	0	200,0
220204	03 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	300,0
220204	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	200,0
220204	05 MAINTENANCE OF PLANTS/GENERATORS	0	0	200,0
2202	05 TRAINING - GENERAL	1,000,000.00	0	3,000,0
220205	01 LOCAL TRAINING	1,000,000.00	0	1,000,0
220205	02 INTERNATIONAL TRAINING	0	0	2,000,0
2202	06 OTHER SERVICES - GENERAL	2,000,000.00	0	3,000,0
220206	D1 SECURITY SERVICES	2,000,000.00	0	3,000,0
2202	08 FUEL & LUBRICANTS - GENERAL	12,000,000.00	0	3,500,0
220208	01 MOTOR VEHICLE FUEL COST	12,000,000.00	0	2,000,0
220208	03 PLANT / GENERATOR FUEL COST	0	0	1,500,0
2202	09 FINANCIAL CHARGES - GENERAL	0	0	50,0
220209	01 BANK CHARGES (OTHER THAN INTEREST)	0	0	50,0
2202	10 MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	4,050,0
220210	01 REFRESHMENT & MEALS	2,000,000.00	0	500,0
220210	02 HONORARIUM & SITTING ALLOWANCE	0	0	2,500,0
220210	03 PUBLICITY & ADVERTISEMENTS	0	0	500,0
220210	04 MEDICAL EXPENSES-LOCAL	0	0	500,0
220210	06 POSTAGES & COURIER SERVICES	0	0	50,0

Borno State Government 2021 Budget Estimates: 016018400100 - DEPARTMENT OF PARASTATALS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	10,580,000.00	0	500,000.00

21	PERSONNEL COST	9,190,000.00	0	0
2101	SALARY	8,190,000.00	0	0
210101	SALARIES AND WAGES	8,190,000.00	0	0
21010101	SALARY	8,190,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	0
210201	ALLOWANCES	1,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	1,390,000.00	0	500,000.00
	OVERHEAD COST	1,390,000.00	0	500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	260,000.00	0	88,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000.00	0	88,000.00
	UTILITIES - GENERAL	200,000.00	0	70,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	260,000.00	0	90,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,000.00	0	90,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0	88,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	88,000.00
220205	TRAINING - GENERAL	170,000.00	0	56,000.00
22020501	LOCAL TRAINING	170,000.00	0	56,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0	0
22020601	SECURITY SERVICES	300,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	108,000.00
22021001	REFRESHMENT & MEALS	0	0	108,000.00

ode	nment 2021 Budget Estimates: 011200100100 - BORNO STATE HOUS Description		January to September	2021 Approved Budg
2	EXPENDITURES	3,850,263,000.00	<u>0</u>	2,909,000,000.0
	PERSONNEL COST		0	600,000,000.0
		635,000,000.00	0	· ' '
	SALARY SALARIES AND WAGES	635,000,000.00	0	600,000,000.
		635,000,000.00	0	600,000,000.0
21010101	OTHER RECURRENT COSTS	635,000,000.00	0	600,000,000.0
	OVERHEAD COST	3,093,263,000.00	0	2,000,000,000.0
		3,081,263,000.00	0	1,990,000,000.
	TRAVEL& TRANSPORT - GENERAL	1,350,000,000.00	0	1,400,000,000.
	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	380,000,000.00 370,000,000.00	0	550,000,000. 220,000,000.
			0	
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000,000.00	0	30,000,000.
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	0 0	600,000,000.
	UTILITIES - GENERAL	300,000,000.00	0	150,000,000.
	ELECTRICITY CHARGES	300,000,000.00	0	150,000,000.
	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	-	25,000,000.
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,000.00	0 0	25,000,000.0
	MAINTENANCE SERVICES - GENERAL	200,000,000.00		150,000,000.
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	0	150,000,000.
	TRAINING - GENERAL	460,000,000.00	0	210,000,000.
	LOCAL TRAINING	260,000,000.00	0	200,000,000.
	INTERNATIONAL TRAINING	200,000,000.00	0	10,000,000.0
	OTHER SERVICES - GENERAL	55,000,000.00	0	20,000,000.0
	SECURITY SERVICES	20,000,000.00	0	10,000,000.0
	SECURITY VOTE (INCLUDING OPERATIONS)	35,000,000.00	0	10,000,000.0
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	0	24,000,000.
	FINANCIAL CONSULTING	20,000,000.00	0	14,000,000.
	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0	10,000,000.
	FUEL & LUBRICANTS - GENERAL	654,600,000.00	0	10,000,000.0
	MOTOR VEHICLE FUEL COST	654,600,000.00	0	10,000,000.
	FINANCIAL CHARGES - GENERAL	663,000.00	0	1,000,000.
	BANK CHARGES (OTHER THAN INTEREST)	663,000.00	0	1,000,000.0
	LOANS AND ADVANCES	12,000,000.00	0	10,000,000.
	STAFF LOANS & ADVANCES	12,000,000.00	0	10,000,000.0
	MOTOR CYCLE ADVANCES	12,000,000.00	0	10,000,000.
	CAPITAL EXPENDITURE	122,000,000.00	0	309,000,000.0
	FIXED ASSETS PURCHASED	84,000,000.00	0	203,500,000.
	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000.00	0	203,500,000.
	PURCHASE / ACQUISITION OF LAND	0	0	100,000,000.
	PURCHASE OF MOTOR VEHICLES	0	0	75,000,000.
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0	
	PURCHASE OF COMPUTERS	5,000,000.00	0	2,500,000.
	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0	1,000,000.
	PURCHASE OF POWER GENERATING SET	30,000,000.00	0	20,000,000.
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000.00	0	5,000,000.
	CONSTRUCTION / PROVISION	38,000,000.00	0	100,000,000.
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000.00	0	100,000,000.
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	100,000,000.
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	0	

230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	5,500,000.00
23030125 REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	0	5.500.000.00

e	Description	2020 Revised Budget	January to September	2021 Approved Bud
2	EXPENDITURES	232,798,000.00	0	174,100,000.
21	PERSONNEL COST	63,000,000.00	0	42,000,000.
	SALARY	63,000,000.00	0	42,000,000
	SALARIES AND WAGES	63,000,000.00	0	42,000,000
21010101		63,000,000.00	0	42,000,000
	OTHER RECURRENT COSTS	139,798,000.00	0	12,000,000
2202	OVERHEAD COST	139,798,000.00	0	11,720,000
22020	L TRAVEL& TRANSPORT - GENERAL	60,000,000.00	0	5,540,000
22020103	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0	5,540,000
220202	UTILITIES - GENERAL	21,000,000.00	0	166,000
22020202	L ELECTRICITY CHARGES	21,000,000.00	0	166,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	0	831,00
22020303	LOFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	0	831,00
	MAINTENANCE SERVICES - GENERAL	0	0	110,00
22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	110,00
22020!	TRAINING - GENERAL	17,000,000.00	0	2,770,00
	LOCAL TRAINING	17,000,000.00	0	2,770,00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,000.00	0	554,00
	I FINANCIAL CONSULTING	689,000.00	0	554,00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	332,00
22020803	I MOTOR VEHICLE FUEL COST	5,000,000.00	0	332,00
220209	FINANCIAL CHARGES - GENERAL	109,000.00	0	27,00
22020903	BANK CHARGES (OTHER THAN INTEREST)	109,000.00	0	27,00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	0	1,390,00
22021003	I REFRESHMENT & MEALS	25,000,000.00	0	1,390,00
2203	LOANS AND ADVANCES	0	0	280,00
22030	STAFF LOANS & ADVANCES	0	0	280,00
22030102	I MOTOR CYCLE ADVANCES	0	0	280,00
23	CAPITAL EXPENDITURE	30,000,000.00	0	120,100,000
2301	L FIXED ASSETS PURCHASED	30,000,000.00	0	70,000,00
23010	L PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0	70,000,00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	20,000,00
2302	CONSTRUCTION / PROVISION	0	0	50,000,00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,00
	L CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,00
	PRESERVATION OF THE ENVIRONMENT	0	0	100,00
23040	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	100,00
	TREE PLANTING	0	0	100,00

Borno State Gover	nment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AF	FAIRS, INFORMATION	AND CULTURE - Expendit	ure Summary by Economi
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	509,468,000.00	<u>o</u>	<u>605,339,000.00</u>
21	PERSONNEL COST	260,213,000.00	0	100,339,000.00
2101	SALARY	253,000,000.00	0	100,339,000.00
210101	SALARIES AND WAGES	253,000,000.00	0	100,339,000.00
21010101	SALARY	253,000,000.00	0	100,339,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,213,000.00	0	0
210201	ALLOWANCES	7,213,000.00	0	0
21020101	NON REGULAR ALLOWANCES	7,213,000.00	0	0
22	OTHER RECURRENT COSTS	89,255,000.00	0	12,000,000.00
2202	OVERHEAD COST	89,255,000.00	0	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	0	790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	790,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	440,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	0	2,660,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	0	2,660,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	0	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	0	4,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	1,960,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	1,960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	0	0
22020701	FINANCIAL CONSULTING	15,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	55,000.00	0	200,000.00
22020801	MOTOR VEHICLE FUEL COST	55,000.00	0	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0	1,940,000.00

22021001	REFRESHMENT & MEALS	10,000,000.00	0	1,940,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	160,000,000.00	0	493,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0	113,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0	113,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	145,500,000.00	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	100,000,000.00
		10,000,000.00	U	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	100,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS	0	0	
2303		0	0	100,000,000.00
2303 230301	REHABILITATION / REPAIRS	0	0 0 0	100,000,000.00 50,000,000.00
2303 230301 23030109	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0 0 0 0	100,000,000.00 50,000,000.00 50,000,000.00
230301 23030109 23030121	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	0 0 0 0	100,000,000.00 50,000,000.00 50,000,000.00 25,000,000.00
230301 23030109 23030121 2305	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0 0 0 0 0	100,000,000.00 50,000,000.00 50,000,000.00 25,000,000.00 25,000,000.00
2303 2303010 23030109 23030121 2305 230501	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS	0 0 0 0	0 0 0 0 0 0 0	100,000,000.00 50,000,000.00 50,000,000.00 25,000,000.00 25,000,000.00 130,000,000.00

Borno State Govern	nment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEV	ISION CORPORATION (BR	TV) - Expenditure Summ	ary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	344,124,000.00	<u>0</u>	1,350,500,000.00
21	PERSONNEL COST	265,000,000.00	0	275,000,000.00
2101	SALARY	265,000,000.00	0	275,000,000.00
210101	SALARIES AND WAGES	265,000,000.00	0	275,000,000.00
21010101	SALARY	265,000,000.00	0	275,000,000.00
22	OTHER RECURRENT COSTS	69,124,000.00	0	8,000,000.00
2202	OVERHEAD COST	68,809,000.00	0	7,964,000.00
220201	TRAVEL& TRANSPORT - GENERAL	16,275,000.00	0	1,880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,275,000.00	0	1,880,000.00
220202	UTILITIES - GENERAL	7,350,000.00	0	876,000.00
22020201	ELECTRICITY CHARGES	7,350,000.00	0	876,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0	382,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,300,000.00	0	382,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	0	730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,300,000.00	0	730,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	1,150,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	1,150,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	0	486,000.00
22020601	SECURITY SERVICES	4,200,000.00	0	486,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0	1,730,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0	1,730,000.00
220209	FINANCIAL CHARGES - GENERAL	84,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	0	730,000.00
22021001	REFRESHMENT & MEALS	6,300,000.00	0	730,000.00
2203	LOANS AND ADVANCES	315,000.00	0	36,000.00
220301	STAFF LOANS & ADVANCES	315,000.00	0	36,000.00
22030101	MOTOR CYCLE ADVANCES	315,000.00	0	36,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	1,067,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	1,057,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	1,057,500,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	1,037,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	0

Borno State Gov	Borno State Government 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic					
Code Description 2020 Revised Budget: January to September 2021 Approved Bud						
	2 EXPENDITURES	146,042,000.00	<u>0</u>	<u>110,350,000.00</u>		
	21 PERSONNEL COST	90,000,000.00	0	90,000,000.00		
21	01 SALARY	90,000,000.00	0	90,000,000.00		

210101	SALARIES AND WAGES	90,000,000.00	0	90,000,000.00
21010101	SALARY	90,000,000.00	0	90,000,000.00
22	OTHER RECURRENT COSTS	29,542,000.00	0	350,000.00
2202	OVERHEAD COST	29,542,000.00	0	350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0	0
220202	UTILITIES - GENERAL	525,000.00	0	19,000.00
22020201	ELECTRICITY CHARGES	525,000.00	0	19,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,672,000.00	0	115,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000.00	0	26,000.00
22020302	BOOKS	105,000.00	0	2,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,050,000.00	0	26,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,467,000.00	0	61,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,405,000.00	0	158,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000.00	0	26,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	0	26,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,625,000.00	0	65,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000.00	0	26,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	0	2,000.00
22020406	OTHER MAINTENANCE SERVICES	525,000.00	0	13,000.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	0	20,000.00
22020801	MOTOR VEHICLE FUEL COST	525,000.00	0	13,000.00
22020803	PLANT / GENERATOR FUEL COST	315,000.00	0	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0	38,000.00
22021001	REFRESHMENT & MEALS	1,575,000.00	0	25,000.00
22021006	POSTAGES & COURIER SERVICES	525,000.00	0	13,000.00
23	CAPITAL EXPENDITURE	26,500,000.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	6,500,000.00	0	C
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,500,000.00	0	C
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,500,000.00	0	C
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	0	20,000,000.00

	ernment 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE -			
Code	Description		January to September	2021 Approved Budge
	2 EXPENDITURES	<u>1,160,400,000.00</u>	<u>0</u>	<u>859,226,000.0</u>
	21 PERSONNEL COST	269,600,000.00	0	374,756,000.0
	01 SALARY	257,675,000.00	0	224,756,000.0
	01 SALARIES AND WAGES	257,675,000.00	0	,,
	01 SALARY	257,675,000.00	0	224,756,000.0
	02 ALLOWANCES AND SOCIAL CONTRIBUTION	11,925,000.00	0	150,000,000.0
2102	01 ALLOWANCES	11,925,000.00	0	150,000,000.0
210201	01 NON REGULAR ALLOWANCES	11,925,000.00	0	150,000,000.0
	22 OTHER RECURRENT COSTS	814,800,000.00	0	465,620,000.0
22	02 OVERHEAD COST	814,800,000.00	0	465,600,000.0
2202	01 TRAVEL& TRANSPORT - GENERAL	161,400,000.00	0	54,232,000.0
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	101,000,000.00	0	1,732,000.0
220201	03 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,400,000.00	0	52,500,000.0
2202	02 UTILITIES - GENERAL	20,200,000.00	0	2,207,000.0
220202	01 ELECTRICITY CHARGES	10,200,000.00	0	1,107,000.0
220202	03 INTERNET ACCESS CHARGES	10,000,000.00	0	1,100,000.0
2202	03 MATERIALS & SUPPLIES - GENERAL	76,500,000.00	0	38,690,000.0
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	365,000.0
220203	03 NEWSPAPERS	10,000,000.00	0	525,000.0
220203	05 PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	0	21,000,000.
220203	06 PRINTING OF SECURITY DOCUMENTS	16,000,000.00	0	16,800,000.0
2202	04 MAINTENANCE SERVICES - GENERAL	50,600,000.00	0	12,343,000.
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,600,000.00	0	7,423,000.
220204	03 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0	525,000.
220204	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0	3,670,000.
220204	05 MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	525,000.
220204	06 OTHER MAINTENANCE SERVICES	10,000,000.00	0	200,000.
2202	05 TRAINING - GENERAL	110,500,000.00	0	115,680,000.
220205	01 LOCAL TRAINING	100,500,000.00	0	105,180,000.0
220205	02 INTERNATIONAL TRAINING	10,000,000.00	0	10,500,000.
2202	06 OTHER SERVICES - GENERAL	20,000,000.00	0	5,550,000.
220206	01 SECURITY SERVICES	10,000,000.00	0	5,250,000.
	05 CLEANING & FUMIGATION SERVICES	10,000,000.00	0	300,000.0
2202	07 CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	0	126,000,000.
	01 FINANCIAL CONSULTING	200,000,000.00	0	126,000,000.
	08 FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	
	01 MOTOR VEHICLE FUEL COST	11,000,000.00	0	4,270,000.
	09 FINANCIAL CHARGES - GENERAL	10,100,000.00	0	, ,
	01 BANK CHARGES (OTHER THAN INTEREST)	10,100,000.00	0	403,000.0

220210 MISCELLANEOUS EXPENSES GENERAL	154,500,000.00	0	106,225,000.00
22021001 REFRESHMENT & MEALS	10,500,000.00	0	620,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0	100,000.00
22021003 PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	200,000.00
22021004 MEDICAL EXPENSES-LOCAL	10,000,000.00	0	105,000.00
22021007 WELFARE PACKAGES	10,000,000.00	0	200,000.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	104,000,000.00	0	105,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL	0	0	20,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS	0	0	20,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	20,000.00
23 CAPITAL EXPENDITURE	76,000,000.00	0	18,850,000.00
2301 FIXED ASSETS PURCHASED	28,000,000.00	0	18,850,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0	18,850,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	12,500,000.00
23010113 PURCHASE OF COMPUTERS	5,000,000.00	0	3,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,250,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010119 PURCHASE OF POWER GENERATING SET	2,000,000.00	0	0
23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0	C
23010130 PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	0	100,000.00
2302 CONSTRUCTION / PROVISION	2,000,000.00	0	0
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0	0
23020116 CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000.00	0	C
2303 REHABILITATION / REPAIRS	45,000,000.00	0	C
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	0	C
23030110 REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	0	C
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0	C
2305 OTHER CAPITAL PROJECTS	1,000,000.00	0	C
230501 ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0	
23050101 RESEARCH AND DEVELOPMENT	1,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 012500500100 - ESTABLISHMENT DEPARTMENT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>34,500,000.00</u>	<u>0</u>	<u>10,174,000.00</u>	
21	PERSONNEL COST	29,500,000.00	0	9,174,000.00	
2101	SALARY	28,000,000.00	0	9,174,000.00	
210101	SALARIES AND WAGES	28,000,000.00	0	9,174,000.00	
21010101	SALARY	28,000,000.00	0	9,174,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0	0	
210201	ALLOWANCES	1,500,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	1,500,000.00	0	0	
22	OTHER RECURRENT COSTS	5,000,000.00	0	1,000,000.00	
2202	OVERHEAD COST	5,000,000.00	0	1,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	330,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	330,000.00	
220202	UTILITIES - GENERAL	500,000.00	0	105,000.00	
22020201	ELECTRICITY CHARGES	500,000.00	0	105,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	118,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	118,000.00	
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	86,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	86,000.00	
220205	TRAINING - GENERAL	1,000,000.00	0	203,000.00	
22020501	LOCAL TRAINING	1,000,000.00	0	203,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0	89,000.00	
22020701	FINANCIAL CONSULTING	600,000.00	0	89,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	69,000.00	
22021001	REFRESHMENT & MEALS	400,000.00	0	69,000.00	

ode	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	240,900,000.00	<u>o</u>	245,000,000.00
	21 PERSONNEL COST	212,830,000.00	0	170,000,000.00
2	101 SALARY	212,830,000.00	0	170,000,000.0
210	101 SALARIES AND WAGES	212,830,000.00	0	170,000,000.0
21010	101 SALARY	212,830,000.00	0	170,000,000.0
	22 OTHER RECURRENT COSTS	8,070,000.00	0	10,000,000.00
2	202 OVERHEAD COST	7,525,000.00	0	9,476,000.0
220	201 TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	961,000.0
22020	101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	961,000.0
220	202 UTILITIES - GENERAL	1,500,000.00	0	1,440,000.0
22020	201 ELECTRICITY CHARGES	1,500,000.00	0	1,440,000.0
220	203 MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	961,000.0
22020	301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	961,000.0
220	204 MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	1,920,000.0
22020	401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	1,920,000.0

220205 TRAINING - GENERAL	0	0	915,000.00
22020501 LOCAL TRAINING	0	0	915,000.00
220206 OTHER SERVICES - GENERAL	0	0	412,000.00
22020601 SECURITY SERVICES	0	0	412,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	915,000.00
22020701 FINANCIAL CONSULTING	0	0	915,000.00
220208 FUEL & LUBRICANTS - GENERAL	436,000.00	0	419,000.00
22020801 MOTOR VEHICLE FUEL COST	436,000.00	0	419,000.00
220209 FINANCIAL CHARGES - GENERAL	10,000.00	0	13,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0	13,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	1,579,000.00	0	1,520,000.00
22021001 REFRESHMENT & MEALS	1,579,000.00	0	1,520,000.00
2203 LOANS AND ADVANCES	545,000.00	0	524,000.00
220301 STAFF LOANS & ADVANCES	545,000.00	0	524,000.00
22030101 MOTOR CYCLE ADVANCES	545,000.00	0	524,000.00
23 CAPITAL EXPENDITURE	20,000,000.00	0	65,000,000.00
2301 FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113 PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302 CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	45,000,000.00
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00
2305 OTHER CAPITAL PROJECTS	20,000,000.00	0	5,000,000.00
230501 ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	5,000,000.00
23050101 RESEARCH AND DEVELOPMENT	10,000,000.00	0	(
23050103 MONITORING AND EVALUATION	10,000,000.00	0	5,000,000.00

de	overnment 2021 Budget Estimates: 014000100100 - OFFICE OF THE STAT		January to September	2021 Approved Budg
, de	2 EXPENDITURES	160,232,000.00	<u>0</u>	322,201,000.0
	21 PERSONNEL COST	118,327,000.00	0	186,201,000.
2	101 SALARY	118,327,000.00	0	186,201,000
	1101 SALARIES AND WAGES	118,327,000.00	0	186,201,000
	101 SALARY	118,327,000.00	0	186,201,000
21010	22 OTHER RECURRENT COSTS	29,905,000.00	0	20,000,000
2	202 OVERHEAD COST	29,705,000.00	0	19,902,000
	201 TRAVEL& TRANSPORT - GENERAL	3,045,000.00	0	2,060,000
	101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000.00	0	1,470,000
	102 LOCAL TRAVEL & TRANSPORT: OTHERS	525,000.00	0	590,000
	1202 UTILITIES - GENERAL	880,000.00	0	540,000
	1201 ELECTRICITY CHARGES	240,000.00	0	147,000
	1203 INTERNET ACCESS CHARGES	640,000.00	0	393,000
	1203 MATERIALS & SUPPLIES - GENERAL	1,155,000.00	0	1,292,000
	1301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	525,000.00	0	984,000
	302 BOOKS	60,000.00	0	29,000
	1303 NEWSPAPERS	60,000.00	0	29,000
	304 MAGAZINES & PERIODICALS	10,000.00	0	4,000
	1305 PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	246,000
	1204 MAINTENANCE SERVICES - GENERAL	4,446,000.00	0	3,142,000
	1401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0	492,000
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	735,000.00	0	984,000
	1404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,000.00	0	1,470,00
	1405 MAINTENANCE OF PLANTS/GENERATORS	105,000.00	0	98,00
	1406 OTHER MAINTENANCE SERVICES	157,000.00	0	98,00
	1205 TRAINING - GENERAL	5,000,000.00	0	4,920,00
	1501 LOCAL TRAINING	5,000,000.00	0	4,920,00 4,920,00
	1207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	2,460,00
	1702 INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	2,460,00
	1208 FUEL & LUBRICANTS - GENERAL	1,207,000.00	0	2,460,00 885,00
	1801 MOTOR VEHICLE FUEL COST	1,000,000.00	0	639,00
	1803 PLANT / GENERATOR FUEL COST	207,000.00	0	246,00
	1209 FINANCIAL CHARGES - GENERAL	15,000.00	0	147,00
	1901 BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0	147,00
	1210 MISCELLANEOUS EXPENSES GENERAL	3,957,000.00	0	,
	.001 REFRESHMENT & MEALS	525,000.00	0	4,456,00 492,00
	.002 HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	980,00
			0	,
	.003 PUBLICITY & ADVERTISEMENTS	157,000.00	0	200,00
	.004 MEDICAL EXPENSES-LOCAL .006 POSTAGES & COURIER SERVICES	525,000.00 175,000.00	0	324,00 246,00
				,
	.007 WELFARE PACKAGES	525,000.00	0	984,00
22021	.008 SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000.00	0	1,230,00

2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	98,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	98,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0	98,000.00
23	CAPITAL EXPENDITURE	12,000,000.00	0	116,000,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	0	16,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0	16,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	2,500,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	100,000,000.00

	Description	2020 Revised Budget	January to September	2021 Approved
2	EXPENDITURES	214,361,000.00	<u>0</u>	253,234
	PERSONNEL COST	100,000,000.00	0	100,000
	SALARY	100,000,000.00	0	100,000
	SALARIES AND WAGES	100,000,000.00	0	100,000
210101		100,000,000.00	0	100,000
	OTHER RECURRENT COSTS	99,361,000.00	0	103,234
	OVERHEAD COST	99,361,000.00	0	103,234
	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	15,460
	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	15,460
	UTILITIES - GENERAL		0	
		3,861,000.00		6,050
	ELECTRICITY CHARGES	3,861,000.00	0	1,200
	TELEPHONE CHARGES	0		1,000
	INTERNET ACCESS CHARGES	0	0	1,100
	SATELLITE BROADCASTING ACCESS CHARGES	0	0	900
	WATER RATES	0	0	950
	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	900
	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	12,760
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	10,460
	NEWSPAPERS	0	0	850
22020304	MAGAZINES & PERIODICALS	0	0	950
	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	500
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0	12,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0	865
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	8,360
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	950
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	950
22020406	OTHER MAINTENANCE SERVICES	0	0	500
220205	TRAINING - GENERAL	20,000,000.00	0	12,200
	LOCAL TRAINING	20,000,000.00	0	12,200
220206	OTHER SERVICES - GENERAL	0	0	8,080
	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	6,280
	CLEANING & FUMIGATION SERVICES	0	0	1,800
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	14,130
	FINANCIAL CONSULTING	10,000,000.00	0	9,890
	INFORMATION TECHNOLOGY CONSULTING	0	0	1,200
	LEGAL SERVICES	0	0	1,400
	ENGINEERING SERVICES	0	0	1,640
	FUEL & LUBRICANTS - GENERAL	20,000,000.00	0	5,750
	MOTOR VEHICLE FUEL COST	10,000,000.00	0	1,450
			0	
	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	10,000,000.00	0	4,300
		5,500,000.00	0	1,250
	BANK CHARGES (OTHER THAN INTEREST)	5,500,000.00	0	1,250
	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0	15,110
	REFRESHMENT & MEALS	10,000,000.00	0	2,000
	POSTAGES & COURIER SERVICES	10,000,000.00	0	1,250
	WELFARE PACKAGES	0	0	2,200
	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,200
	SPECIAL DAYS/CELEBRATIONS	0	0	8,460
	CAPITAL EXPENDITURE	15,000,000.00	0	50,000
	FIXED ASSETS PURCHASED	15,000,000.00	0	47,500
	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	47,500
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	7,500
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	4,500
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500
	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0	2,500

23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	500,000.00
23040101	TREE PLANTING	0	0	500,000.00

orno State Govern	nment 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMN	MISSION - Expenditure Sum	mary by Economic	
ode	Description	2020 Revised Budget	January to September	2021 Approved Budge
<u>2</u>	<u>EXPENDITURES</u>	<u>182,500,000.00</u>	<u>0</u>	<u>99,557,000.00</u>
21	PERSONNEL COST	90,000,000.00	0	61,457,000.00
2101	SALARY	90,000,000.00	0	61,457,000.00
210101	SALARIES AND WAGES	90,000,000.00	0	61,457,000.00
21010101	SALARY	90,000,000.00	0	61,457,000.00
22	OTHER RECURRENT COSTS	47,500,000.00	0	15,000,000.00
2202	OVERHEAD COST	47,500,000.00	0	15,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	219,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	219,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	732,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0	732,000.00
	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0	538,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	209,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	329,000.00
220205	TRAINING - GENERAL	15,000,000.00	0	. (
	LOCAL TRAINING	15,000,000.00	0	(
220206	OTHER SERVICES - GENERAL	5,000,000.00	0	10,450,000.00
22020601	SECURITY SERVICES	5,000,000.00	0	10,450,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0	623,000.00
	FINANCIAL CONSULTING	2,500,000.00	0	623,000.00
	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	601,000.00
	MOTOR VEHICLE FUEL COST	3,000,000.00	0	601,000.00
	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	209,000.00
	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	209,000.00
	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	0	628,000.00
	REFRESHMENT & MEALS	4,500,000.00	0	314,000.00
	PUBLICITY & ADVERTISEMENTS	4,500,000.00	0	314,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	23,100,000.00
	FIXED ASSETS PURCHASED	23,000,000.00	0	16,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0	16,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTERS	3,000,000.00	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	7,500,000.00
	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	0	(
	CONSTRUCTION / PROVISION	10,000,000.00	0	7,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	7,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	(
	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	5,000,000.00
	CONSTRUCTION / PROVISION OF WATER-WAYS	0	0	2,000,000.00
	REHABILITATION / REPAIRS	10,000,000.00	0	100,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	100,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	100,000.00
	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0	100,000.00
	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0	
	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	

Borno State Gover	nment 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT S	SERVICE COMMISSION -	Expenditure Summary b	y Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>108,700,000.00</u>	<u>0</u>	<u>446,859,000.00</u>
21	PERSONNEL COST	78,000,000.00	0	46,859,000.00
2101	SALARY	78,000,000.00	0	46,859,000.00
210101	SALARIES AND WAGES	78,000,000.00	0	46,859,000.00
21010101	SALARY	78,000,000.00	0	46,859,000.00
22	OTHER RECURRENT COSTS	14,700,000.00	0	352,300,000.00
2202	OVERHEAD COST	14,700,000.00	0	352,300,000.00
220202	TRAVEL& TRANSPORT - GENERAL	900,000.00	0	95,900,000.00
22020103	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0	58,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	37,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	51,000,000.00
22020202	ELECTRICITY CHARGES	500,000.00	0	27,500,000.00

22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	23,500,000.00
220203 MATERIALS & SUPPLIES - GENERAL	600,000.00	0	45,000,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0	23,000,000.00
22020303 NEWSPAPERS	0	0	22,000,000.00
220204 MAINTENANCE SERVICES - GENERAL	700,000.00	0	45,000,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0	22,500,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	0	0	22,500,000.00
220205 TRAINING - GENERAL	5,000,000.00	0	58,900,000.00
22020501 LOCAL TRAINING	5,000,000.00	0	58,900,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0	56,500,000.00
22021001 REFRESHMENT & MEALS	7,000,000.00	0	29,300,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	0	0	27,200,000.00
23 CAPITAL EXPENDITURE	16,000,000.00	0	47,700,000.00
2301 FIXED ASSETS PURCHASED	7,000,000.00	0	40,500,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0	40,500,000.00
23010105 PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010108 PURCHASE OF BUSES	5,000,000.00	0	10,000,000.00
23010109 PURCHASE OF SEA BOATS	2,000,000.00	0	C
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,500,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	7,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2303 REHABILITATION / REPAIRS	7,000,000.00	0	7,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0	7,000,000.00
23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	2,000,000.00
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	0	5,000,000.00
2304 PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0	200,000.00
230401 PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0	200,000.00
23040101 TREE PLANTING	0	0	200,000.00
23040105 WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	0

	Description	2020 Revised Budget	January to September	2021 Approved Bu
2	EXPENDITURES	303,834,000.00	<u>0</u>	716,936,00
2:	PERSONNEL COST	8,134,000.00	0	15,936,00
210	1 SALARY	8,134,000.00	0	15,936,0
21010	1 SALARIES AND WAGES	8,134,000.00	0	15,936,0
2101010	1 SALARY	8,134,000.00	0	15,936,0
22	OTHER RECURRENT COSTS	49,700,000.00	0	500,000,0
220	2 OVERHEAD COST	49,700,000.00	0	500,000,0
22020	1 TRAVEL& TRANSPORT - GENERAL	10,500,000.00	0	97,820,0
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	0	23,800,0
2202010	2 LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	17,900,0
2202010	3 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	35,380,0
2202010	4 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	20,740,0
22020	2 UTILITIES - GENERAL	5,700,000.00	0	40,440,0
2202020	1 ELECTRICITY CHARGES	2,000,000.00	0	14,880,0
2202020	2 TELEPHONE CHARGES	1,700,000.00	0	9,000,0
2202020	3 INTERNET ACCESS CHARGES	1,000,000.00	0	9,000,0
2202020	5 WATER RATES	1,000,000.00	0	7,560,0
22020	3 MATERIALS & SUPPLIES - GENERAL	6,900,000.00	0	42,540,0
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0	14,880,0
2202030	2 BOOKS	1,400,000.00	0	7,170,0
2202030	3 NEWSPAPERS	1,000,000.00	0	7,170,0
2202030	4 MAGAZINES & PERIODICALS	700,000.00	0	6,490,0
2202030	9 UNIFORMS & OTHER CLOTHING	1,000,000.00	0	6,830,0
22020	4 MAINTENANCE SERVICES - GENERAL	4,000,000.00	0	103,910,0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	20,740,0
2202040	2 MAINTENANCE OF OFFICE FURNITURE	0	0	11,950,0
2202040	3 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	23,670,0
	4 MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	23,670,0
2202040	5 MAINTENANCE OF PLANTS/GENERATORS	0	0	14,880,0
2202040	6 OTHER MAINTENANCE SERVICES	0	0	9,000,0
22020	5 TRAINING - GENERAL	2,000,000.00	0	56,120,0
2202050	1 LOCAL TRAINING	2,000,000.00	0	20,740,0
2202050	2 INTERNATIONAL TRAINING	0	0	35,380,0
22020	6 OTHER SERVICES - GENERAL	1,500,000.00	0	16,560,0
2202060	1 SECURITY SERVICES	0	0	9,000,0
2202060	5 CLEANING & FUMIGATION SERVICES	1,500,000.00	0	7,560,0
22020	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	17,640,0
2202070	1 FINANCIAL CONSULTING	1,000,000.00	0	9,020,0
2202070	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	8,620,0
22020	8 FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	41,710,0
	1 MOTOR VEHICLE FUEL COST	2,000,000.00	0	14,880,0
2202080	2 OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	11,950,0
	PLANT / GENERATOR FUEL COST	2,000,000.00	0	14,880,0

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	7,160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	7,160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	0	76,100,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	0	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	9,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0	14,880,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	11,980,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	20,750,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	10,490,000.00
23	CAPITAL EXPENDITURE	246,000,000.00	0	201,000,000.00
2301	FIXED ASSETS PURCHASED	168,000,000.00	0	101,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,000,000.00	0	101,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	25,000,000.00
23010106	PURCHASE OF VANS	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	152,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	28,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	0	0
22252424	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	28.000.000.00	0	0

	rnment 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRIC	_		
ode	Description		January to September	2021 Approved Budge
		<u>5,742,820,000.00</u>	<u>0</u>	<u>7,368,000,000.0</u>
	PERSONNEL COST	350,612,000.00	0	400,000,000.0
	1 SALARY	347,252,000.00	0	400,000,000.0
	1 SALARIES AND WAGES	347,252,000.00	0	400,000,000.0
	1 SALARY	347,252,000.00	0	400,000,000.0
	2 ALLOWANCES AND SOCIAL CONTRIBUTION	3,360,000.00	0	
	1 ALLOWANCES	3,360,000.00	0	
	1 NON REGULAR ALLOWANCES	3,360,000.00	0	
2.	OTHER RECURRENT COSTS	27,208,000.00	0	12,000,000.0
220	2 OVERHEAD COST	27,208,000.00	0	12,000,000.0
22020	1 TRAVEL& TRANSPORT - GENERAL	11,000,000.00	0	3,600,000.0
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	1,800,000.0
2202010	2 LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0	1,800,000.0
	2 UTILITIES - GENERAL	2,000,000.00	0	920,000.0
2202020	1 ELECTRICITY CHARGES	2,000,000.00	0	920,000.0
22020	MATERIALS & SUPPLIES - GENERAL	1,208,000.00	0	1,300,000.0
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,000.00	0	1,300,000.0
22020	4 MAINTENANCE SERVICES - GENERAL	9,000,000.00	0	3,400,000.0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	1,100,000.0
2202040	2 MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0	2,300,000.0
22020	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,200,000.0
2202070	1 FINANCIAL CONSULTING	2,000,000.00	0	1,200,000.0
22021	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	1,580,000.0
2202100	1 REFRESHMENT & MEALS	2,000,000.00	0	1,580,000.0
2:	CAPITAL EXPENDITURE	5,365,000,000.00	0	6,956,000,000.0
230	1 FIXED ASSETS PURCHASED	822,000,000.00	0	566,000,000.0
23010	1 PURCHASE OF FIXED ASSETS - GENERAL	822,000,000.00	0	566,000,000.0
2301010	6 PURCHASE OF VANS	10,000,000.00	0	
2301011	2 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.0
2301011	3 PURCHASE OF COMPUTERS	1,000,000.00	0	3,000,000.0
2301011	4 PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.0
2301011	5 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.0
2301012	7 PURCHASE OF AGRICULTURAL EQUIPMENT	460,000,000.00	0	550,000,000.0
2301012	8 PURCHASE OF SECURITY EQUIPMENT	350,000,000.00	0	
230	2 CONSTRUCTION / PROVISION	205,000,000.00	0	740,000,000.0
23020	1 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000.00	0	740,000,000.0
2302010	1 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	
2302010	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	500,000,000.0
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	140,000,000.0
	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0	,
	8 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0	
	9 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	0	
	7 CONSTRUCTION OF ICT INFRASTRUCTURES	80,000,000.00	0	100,000,000.0
	REHABILITATION / REPAIRS	122,000,000.00	0	550,000,000.0
	1 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000.00	0	550,000,000.0

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0	190,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	30,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	160,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	24,000,000.00	0	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	90,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23,000,000.00	0	80,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	0	0
23040102	EROSION & FLOOD CONTROL	5,000,000.00	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	4,196,000,000.00	0	5,100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,196,000,000.00	0	5,100,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,350,000,000.00	0	700,000,000.00
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	2,846,000,000.00	0	4,400,000,000.00

Borno State Government 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN COLLEGE OF AGRICULTURE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	427,350,000.00	<u>0</u>	<u>381,500,000.00</u>	
21	PERSONNEL COST	339,000,000.00	0	304,000,000.00	
2101	SALARY	314,000,000.00	0	304,000,000.00	
210101	SALARIES AND WAGES	314,000,000.00	0	304,000,000.00	
21010101	SALARY	314,000,000.00	0	304,000,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,000,000.00	0	0	
210201	ALLOWANCES	25,000,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	25,000,000.00	0	0	
22	OTHER RECURRENT COSTS	16,350,000.00	0	17,500,000.00	
2202	OVERHEAD COST	16,100,000.00	0	16,500,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	3,500,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	3,500,000.00	
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00	
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	2,000,000.00	
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	2,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	1,500,000.00	
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	1,500,000.00	
	TRAINING - GENERAL	0	0	3,700,000.00	
22020501	LOCAL TRAINING	0	0	3,700,000.00	
	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,300,000.00	
		1,000,000.00	0	1,300,000.00	
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	50,000.00	
22020901	,	100,000.00	0	50,000.00	
	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	2,450,000.00	
	REFRESHMENT & MEALS	3,000,000.00	0	2,450,000.00	
	LOANS AND ADVANCES	250,000.00	0	1,000,000.00	
220301		250,000.00	0	1,000,000.00	
22030101		250,000.00	0	1,000,000.00	
23		72,000,000.00	0	60,000,000.00	
	FIXED ASSETS PURCHASED	20,000,000.00	0	7,000,000.00	
	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	7,000,000.00	
		0	0	3,000,000.00	
	PURCHASE OF COMPUTERS	0		2,000,000.00	
	PURCHASE OF COMPUTER PRINTERS	0		1,000,000.00	
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00	
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0	0	
2302	CONSTRUCTION / PROVISION	22,000,000.00	0	35,000,000.00	
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000.00	0	35,000,000.00	
	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0	5,000,000.00	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000.00	0	30,000,000.00	
	REHABILITATION / REPAIRS	20,000,000.00	0	10,000,000.00	
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00		10,000,000.00	
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	10,000,000,00	
	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	15,000,000.00	0	10,000,000.00	
	OTHER CAPITAL PROJECTS	10,000,000.00	0	8,000,000.00	
	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	8,000,000.00 5,000,000.00	
	MONITORING AND EVALUATION	10,000,000.00			
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	3,000,000.00	

Borno State Government 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME - Expenditure Summary by Econor				
Borno State Government 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	373,997,000.00	<u>0</u>	<u>376,353,000.00</u>
21	PERSONNEL COST	303,850,000.00	0	150,914,000.00
2101	SALARY	303,850,000.00	0	150,914,000.00
210101	SALARIES AND WAGES	303,850,000.00	0	150,914,000.00
21010101	SALARY	303,850,000.00	0	150,914,000.00

22	OTHER RECURRENT COSTS	25,147,000.00	0	3,500,000.00
2202	OVERHEAD COST	25,147,000.00	0	3,035,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	900,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	700,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	50,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,100,000.00	0	125,000.00
22020801	MOTOR VEHICLE FUEL COST	10,100,000.00	0	125,000.00
220209	FINANCIAL CHARGES - GENERAL	10,047,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,047,000.00	0	10,000.00
2203	LOANS AND ADVANCES	0	0	465,000.00
220301	STAFF LOANS & ADVANCES	0	0	465,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	465,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	221,939,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	3,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	34,162,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	34,162,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0	34,162,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	0	0	109,277,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	109,277,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	0	0	109,277,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	0	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	0	75,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	0
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	12,000,000.00	0	75,000,000.00

	nment 2021 Budget Estimates: 021511100100 - BORNO STATE AGRIC			
e	Description	<u> </u>	January to September	2021 Approved Budg
<u>2</u>	<u>EXPENDITURES</u>	<u>198,407,000.00</u>	<u>0</u>	422,500,000.0
	PERSONNEL COST	110,000,000.00	0	100,000,000.0
2101	SALARY	100,000,000.00	0	100,000,000.0
210101	SALARIES AND WAGES	100,000,000.00	0	100,000,000.0
21010101	SALARY	100,000,000.00	0	100,000,000.0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	
210201	ALLOWANCES	10,000,000.00	0	
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	
22	OTHER RECURRENT COSTS	9,407,000.00	0	2,500,000.0
2202	OVERHEAD COST	9,407,000.00	0	2,500,000.0
220201	TRAVEL& TRANSPORT - GENERAL	1,144,000.00	0	304,000.
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,000.00	0	304,000.0
220202	UTILITIES - GENERAL	572,000.00	0	152,000.
22020201	ELECTRICITY CHARGES	572,000.00	0	152,000.
220203	MATERIALS & SUPPLIES - GENERAL	5,722,000.00	0	1,500,000.
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,722,000.00	0	1,500,000.
220204	MAINTENANCE SERVICES - GENERAL	525,000.00	0	139,000.
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	525,000.00	0	139,000.
220208	FUEL & LUBRICANTS - GENERAL	228,000.00	0	60,000.
22020801	MOTOR VEHICLE FUEL COST	228,000.00	0	60,000.
220209	FINANCIAL CHARGES - GENERAL	114,000.00	0	30,000.
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,000.00	0	30,000.
220210	MISCELLANEOUS EXPENSES GENERAL	1,102,000.00	0	315,000.0
22021001	REFRESHMENT & MEALS	1,102,000.00	0	315,000.
23	CAPITAL EXPENDITURE	79,000,000.00	0	320,000,000.0
2301	FIXED ASSETS PURCHASED	19,000,000.00	0	250,000,000.
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	0	250,000,000.
	PURCHASE OF AGRICULTURAL EQUIPMENT	19,000,000.00	0	250,000,000.
2302	CONSTRUCTION / PROVISION	15,000,000.00	0	20,000,000.
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0	20,000,000.
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0	=5,000,000
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	20,000,000.
	REHABILITATION / REPAIRS	35,000,000.00	0	50,000,000.
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0	50,000,000.

23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	25,000,000.00	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0

Borno State Govern	nment 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMA	AL AND FISHERIES DEVELOR	MENT - Expenditure Sur	mmary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	939,269,000.00	<u>o</u>	1,632,905,000.00
21	PERSONNEL COST	715,269,000.00	0	423,305,000.00
2101	SALARY	715,269,000.00	0	423,305,000.00
210101	SALARIES AND WAGES	715,269,000.00	0	423,305,000.00
21010101	SALARY	715,269,000.00	0	423,305,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	0	12,000,000.00
2202	OVERHEAD COST	45,000,000.00	0	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	0	995,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0	995,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0	621,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0	621,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	621,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	621,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0	870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	0	870,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	8,880,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	8,880,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	13,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	13,000.00
23	CAPITAL EXPENDITURE	179,000,000.00	0	1,197,600,000.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	0	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	542,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	542,600,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	242,600,000.00
2303	REHABILITATION / REPAIRS	0	0	225,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	225,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	225,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	0	0
23040103	WILDLIFE CONSERVATION	100,000,000.00	0	0
	OTHER CAPITAL PROJECTS	57,000,000.00	0	370,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	57,000,000.00	0	370,000,000.00
	RESEARCH AND DEVELOPMENT	40,000,000.00	0	50,000,000.00
	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	0
	MONITORING AND EVALUATION	2,000,000.00	0	50,000,000.00
	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0	0
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	0	0	270,000,000.00

	nment 2021 Budget Estimates: 022000100100 - MINISTRY OF F			
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,668,759,000.00</u>	<u>0</u>	<u>7,205,700,000.00</u>
21	PERSONNEL COST	223,700,000.00	0	192,700,000.00
2101	SALARY	190,700,000.00	0	192,700,000.00
210101	SALARIES AND WAGES	190,700,000.00	0	192,700,000.00
21010101	SALARY	40,000,000.00	0	42,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000.00	0	150,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,000,000.00	0	C
210201	ALLOWANCES	33,000,000.00	0	(
21020101	NON REGULAR ALLOWANCES	33,000,000.00	0	(
22	OTHER RECURRENT COSTS	1,775,059,000.00	0	6,500,000,000.00
2202	OVERHEAD COST	1,772,044,000.00	0	495,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	400,000,000.00	0	31,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	0	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	0	10,500,000.00
220202	UTILITIES - GENERAL	100,000,000.00	0	10,500,000.0
22020201	ELECTRICITY CHARGES	100,000,000.00	0	10,500,000.0
220203	MATERIALS & SUPPLIES - GENERAL	300,000,000.00	0	168,000,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	0	84,000,000.0

22020302 BOOKS	150,000,000.00	0	84,000,000.00
220204 MAINTENANCE SERVICES - GENERAL	300,000,000.00	0	44,100,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000,000.00	0	31,500,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	150,000,000.00	0	12,600,000.00
220205 TRAINING - GENERAL	300,000,000.00	0	63,000,000.00
22020501 LOCAL TRAINING	150,000,000.00	0	42,000,000.00
22020502 INTERNATIONAL TRAINING	150,000,000.00	0	21,000,000.00
220206 OTHER SERVICES - GENERAL	26,000,000.00	0	23,100,000.00
22020601 SECURITY SERVICES	10,000,000.00	0	10,500,000.00
22020602 OFFICE RENT	16,000,000.00	0	12,600,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,000,000.00	0	84,000,000.00
22020701 FINANCIAL CONSULTING	50,000,000.00	0	63,000,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	90,000,000.00	0	21,000,000.00
220208 FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	21,000,000.00
22020801 MOTOR VEHICLE FUEL COST	11,000,000.00	0	21,000,000.00
220209 FINANCIAL CHARGES - GENERAL	60,000,000.00	0	8,400,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	0	4,200,000.00
22020902 INSURANCE PREMIUM	50,000,000.00	0	4,200,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	135,044,000.00	0	42,000,000.00
22021001 REFRESHMENT & MEALS	98,413,000.00	0	31,500,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	36,631,000.00	0	10,500,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL	3,015,000.00	0	4,400,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS	3,015,000.00	0	4,400,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,015,000.00	0	4,400,000.00
2206 PUBLIC DEBT CHARGES	0	0	6,000,000,000.00
220602 DOMESTIC INTEREST / DISCOUNT	0	0	6,000,000,000.00
22060202 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	0	0	6,000,000,000.00
23 CAPITAL EXPENDITURE	2,670,000,000.00	0	513,000,000.00
2301 FIXED ASSETS PURCHASED	2,520,000,000.00	0	513,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	2,520,000,000.00	0	513,000,000.00
23010105 PURCHASE OF MOTOR VEHICLES	2,000,000,000.00	0	500,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	5,000,000.00
23010113 PURCHASE OF COMPUTERS	450,000,000.00	0	5,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010119 PURCHASE OF POWER GENERATING SET	20,000,000.00	0	(
2303 REHABILITATION / REPAIRS	150,000,000.00	0	
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	(
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	0	C

	rnment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN			2024 4
ode	Description		January to September	2021 Approved Budge
	<u>EXPENDITURES</u>	600,200,000.00	<u>0</u>	231,000,000.00
	PERSONNEL COST	321,000,000.00	0	125,000,000.00
	1 SALARY	321,000,000.00	0	125,000,000.0
	1 SALARIES AND WAGES	321,000,000.00	0	125,000,000.0
	1 SALARY	321,000,000.00	0	125,000,000.0
2.	OTHER RECURRENT COSTS	129,200,000.00	0	75,000,000.00
220	2 OVERHEAD COST	129,100,000.00	0	74,900,000.0
22020	1 TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.0
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.0
22020	2 UTILITIES - GENERAL	5,000,000.00	0	5,000,000.0
2202020	1 ELECTRICITY CHARGES	5,000,000.00	0	5,000,000.0
22020	3 MATERIALS & SUPPLIES - GENERAL	70,000,000.00	0	25,000,000.0
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	0	25,000,000.0
22020	4 MAINTENANCE SERVICES - GENERAL	10,000,000.00	0	10,000,000.0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0	10,000,000.0
	TRAINING - GENERAL	25,000,000.00	0	20,000,000.0
2202050	1 LOCAL TRAINING	25,000,000.00	0	20,000,000.0
22020	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	8,000,000.0
2202070	1 FINANCIAL CONSULTING	10,000,000.00	0	8,000,000.0
22020	8 FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	1,000,000.0
2202080	1 MOTOR VEHICLE FUEL COST	3,000,000.00	0	1,000,000.0
22020	9 FINANCIAL CHARGES - GENERAL	1,000,000.00	0	400,000.0
2202090	1 BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	400,000.0
22021	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	500,000.0
2202100	1 REFRESHMENT & MEALS	100,000.00	0	500,000.0
220	4 GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.0
22040	1 LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.0
2204010	1 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.0
2.	CAPITAL EXPENDITURE	150,000,000.00	0	31,000,000.0
230	1 FIXED ASSETS PURCHASED	130,000,000.00	0	31,000,000.0
	1 PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	0	31,000,000.0
	2 PURCHASE OF OFFICE BUILDINGS	70,000,000.00	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	5 PURCHASE OF MOTOR VEHICLES	20,000,000.00	0	

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0

Code Description 2020 Revised Budget January to September 2021 Approved Budget January to September January 12,481,369,212. 21010101 SALARIES AND WAGES 330,000,000.00 0 0 300,000,000.00 0 0 2102101 ALLOWANCES AND SOCIAL CONTRIBUTION 20,000,000.00 0 0 0 0 2102101 IN ON REGULAR ALLOWANCES 20,000,000.00 0 0 0 0 12,198,369,212. 210310 SOCIAL BENEFITS 6,210,000,000.00 0 0 12,198,369,212. 0 213010 0 0 12,198,369,212. 0 0 0 12,198,369,212. 0 0 0 12,1
21 PERSONNEL COST 6,560,000,000.00 0 12,498,369,212.1
2101 SALARY 330,000,000.00 0 300,000,000.
210101 SALARIES AND WAGES 330,000,000.00 0 300,000,000.
21010101 SALARY 330,000,000.00 0 300,000,000.00 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 20,000,000.00 0 2102011 NON REGULAR ALLOWANCES 20,000,000.00 0 21020121 SOCIAL BENEFITS 20,000,000.00 0 2103 SOCIAL BENEFITS 6,210,000,000.00 0 12,198,369,212. 2103010 GRATUITY 2,910,000,000.00 0 5,746,369,212. 21030101 GRATUITY 2,910,000,000.00 0 5,746,369,212. 21030102 PENSION 3,300,000,000.00 0 6,452,000,000.00 22 OTHER RECURRENT COSTS 178,900,000.00 0 187,840,000. 2202 OVERHEAD COST 178,900,000.00 0 187,840,000. 22021 TRAVEL® TRANSPORT - GENERAL 15,000,000.00 0 5,750,000. 22020101 LOCAL TRAVEL® TRANSPORT: TRAINING 5,000,000.00 0 5,250,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 10,500,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 0 220202 UTILITIES - GENERAL 4,000,000.00 0 220202 UTILITIES - GENERAL 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 5,250,000. 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 5,250,000. 2202030 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 22020401 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 26,250,000.
2102 ALLOWANCES AND SOCIAL CONTRIBUTION 20,000,000.00 0
210201 ALLOWANCES 20,000,000.00 0
21020101 NON REGULAR ALLOWANCES 20,000,000.00 0 12,198,369,212.
2103 SOCIAL BENEFITS 6,210,000,000.00 0 12,198,369,212.
210301 SOCIAL BENEFITS 6,210,000,000.00 0 12,198,369,212.
21030101 GRATUITY 2,910,000,000.00 0 5,746,369,212.
21030102 PENSION 3,300,000,000.00 0 6,452,000,000.
22 OTHER RECURRENT COSTS 178,900,000.00 0 187,840,000.00 2202 OVERHEAD COST 178,900,000.00 0 187,840,000.00 220201 TRAVEL& TRANSPORT - GENERAL 15,000,000.00 0 15,750,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 5,000,000.00 0 5,250,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 0 10,500,000.00 2202020 UTILITIES - GENERAL 4,000,000.00 0 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 0 22020303 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020303 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 22020404 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 12,100,000. 22020405 TRAINING - GENERAL 15,000,000.00 0 </td
2202 OVERHEAD COST 178,900,000.00 0 187,840,000. 220201 TRAVEL& TRANSPORT - GENERAL 15,000,000.00 0 15,750,000. 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 5,000,000.00 0 5,250,000. 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 0 10,500,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020303 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 22020404 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 12,100,000. 22020405 TRAI
220201 TRAVEL& TRANSPORT - GENERAL 15,000,000.00 0 15,750,000.
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 5,000,000.00 0 5,250,000. 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 0 10,500,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 2202040 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 0 10,500,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 2202040 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 0 10,500,000. 220202 UTILITIES - GENERAL 4,000,000.00 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 2202040 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
220202 UTILITIES - GENERAL 4,000,000.00 0 22020201 ELECTRICITY CHARGES 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020201 ELECTRICITY CHARGES 4,000,000.00 0 220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
220203 MATERIALS & SUPPLIES - GENERAL 25,000,000.00 0 36,750,000. 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20,000,000.00 0 21,000,000. 22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020302 BOOKS 5,000,000.00 0 5,250,000. 22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020305 PRINTING OF NON SECURITY DOCUMENTS 0 0 10,500,000. 220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
220204 MAINTENANCE SERVICES - GENERAL 25,000,000.00 0 33,100,000. 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 20,000,000.00 0 21,000,000. 22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020402 MAINTENANCE OF OFFICE FURNITURE 5,000,000.00 0 12,100,000. 220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
220205 TRAINING - GENERAL 15,000,000.00 0 26,250,000.
22020501 LOCAL TRAINING 10,000,000.00 0 15,750,000.
22020502 INTERNATIONAL TRAINING 5,000,000.00 0 10,500,000.
220206 OTHER SERVICES - GENERAL 20,000,000.00 0 15,500,000.
22020601 SECURITY SERVICES 15,000,000.00 0 10,250,000.
22020602 OFFICE RENT 5,000,000.00 0 5,250,000.
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 30,000,000.00 0 29,020,000.
22020701 FINANCIAL CONSULTING 20,000,000.00 0 10,500,000.
22020702 INFORMATION TECHNOLOGY CONSULTING 10,000,000.00 0 18,520,000.
220208 FUEL & LUBRICANTS - GENERAL 25,000,000.00 0 15,750,000.
22020801 MOTOR VEHICLE FUEL COST 20,000,000.00 0 10,500,000.
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 5,000,000.00 0 5,250,000.
220209 FINANCIAL CHARGES - GENERAL 9,900,000.00 0 5,220,000.
22020901 BANK CHARGES (OTHER THAN INTEREST) 9,900,000.00 0 5,220,000.
220210 MISCELLANEOUS EXPENSES GENERAL 10,000,000.00 0 10,500,000.
22021001 REFRESHMENT & MEALS 5,000,000.00 0 5,250,000.
22021002 HONORARIUM & SITTING ALLOWANCE 5,000,000.00 0 5,250,000.
23 CAPITAL EXPENDITURE 0 0 0 1,765,000,000.
2301 FIXED ASSETS PURCHASED 0 0 1,765,000,000.
230101 PURCHASE OF FIXED ASSETS - GENERAL 0 0 1,765,000,000.
23010113 PURCHASE OF COMPUTERS 0 0 1,500,000,000.
23010114 PURCHASE OF COMPUTER PRINTERS 0 0 250,000,000.
23010118 PURCHASE OF SCANNERS 0 15,000,000.

Borno State Gover	orno State Government 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	202,429,000.00	<u>0</u>	<u>371,000,000.00</u>	
21	PERSONNEL COST	120,000,000.00	0	111,000,000.00	
2101	SALARY	111,000,000.00	0	111,000,000.00	
210101	SALARIES AND WAGES	111,000,000.00	0	111,000,000.00	
21010101	SALARY	111,000,000.00	0	111,000,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000.00	0	0	
210201	ALLOWANCES	9,000,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	9,000,000.00	0	0	

22	OTHER RECURRENT COSTS	74,929,000.00	0	120,000,000.00
2202	OVERHEAD COST	74,929,000.00	0	117,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	0	5,080,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	1,200,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,100,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	1,500,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	1,280,000.00
	UTILITIES - GENERAL	10,000,000.00	0	13,289,000.00
	ELECTRICITY CHARGES	2,000,000.00	0	959,000.00
	TELEPHONE CHARGES INTERNET ACCESS CHARGES	2,000,000.00 6,000,000.00	0	357,000.00
		6,000,000.00	0	3,500,000.00 3,140,000.00
	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	0	0	143,000.00
	SEWERAGE CHARGES	0	0	5,190,000.00
	MATERIALS & SUPPLIES - GENERAL	14,700,000.00	0	10,813,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0	5,207,000.00
22020302	·	0	0	356,000.00
22020303	NEWSPAPERS	700,000.00	0	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0	2,850,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000.00	0	2,280,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	0	7,755,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0	696,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	626,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0	2,943,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	2,877,000.00
	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	613,000.00
	TRAINING - GENERAL	5,000,000.00	0	5,670,000.00
	LOCAL TRAINING	5,000,000.00	0	2,820,000.00
	INTERNATIONAL TRAINING	0	0	2,850,000.00
	OTHER SERVICES - GENERAL	2,300,000.00	0	2,683,000.00
	SECURITY SERVICES	2,300,000.00	0	1,400,000.00
	OFFICE RENT	0	0	356,000.00
	CLEANING & FUMIGATION SERVICES		0 0	927,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	2,000,000.00 2,000,000.00	0	2,001,000.0 0 945,000.00
	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0	449,000.00
	LEGAL SERVICES	0	0	607,000.00
	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	2,154,000.00
	MOTOR VEHICLE FUEL COST	2,000,000.00	0	854,000.00
	PLANT / GENERATOR FUEL COST	2,000,000.00	0	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	350,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,429,000.00	0	68,005,000.00
22021001	REFRESHMENT & MEALS	929,000.00	0	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	1,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,420,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	285,000.00
	WELFARE PACKAGES	500,000.00	0	63,100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	2,200,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	0	0	2,200,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	2,200,000.00
	CAPITAL EXPENDITURE	7,500,000.00	0	140,000,000.00
	FIXED ASSETS PURCHASED	5,000,000.00	0	65,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	65,000,000.00
	PURCHASE OF MOTOR VEHICLES	4 000 000 00	0	50,000,000.00
	PURCHASE OF COMPUTERS	4,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	5,000,000.00 3,000,000.00
	PURCHASE OF SCANNERS	1,000,000.00	0	2,000,000.00
	CONSTRUCTION / PROVISION	0	0	65,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	65,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	15,000,000.00
	REHABILITATION / REPAIRS	0	0	10,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
	PRESERVATION OF THE ENVIRONMENT	500,000.00	0	(
	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,000.00	0	
	TREE PLANTING	500,000.00	0	(
	OTHER CAPITAL PROJECTS	2,000,000.00	0	
	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	
		1 000 000 00	0	
	RESEARCH AND DEVELOPMENT	1,000,000.00		

ode	nment 2021 Budget Estimates: 022200100100 - MINISTRY OF TRAD Description	•	January to September	2021 Approved Budge
	EXPENDITURES	803,376,000.00	<u>0</u>	4,101,000,000.00
	PERSONNEL COST	115,000,000.00	0	100,000,000.00
	SALARY	105,000,000.00	0	100,000,000.00
	SALARIES AND WAGES	105,000,000.00	0	100,000,000.00
210101		105,000,000.00	0	100,000,000.00
	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	100,000,000.00
	ALLOWANCES AND SOCIAL CONTRIBOTION ALLOWANCES	10,000,000.00	0	
	NON REGULAR ALLOWANCES	10,000,000.00	0	
	OTHER RECURRENT COSTS		0	1 013 000 000 00
		18,376,000.00	0	1,012,000,000.00
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	18,376,000.00 4,300,000.00	0	12,000,000.00 3,240,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	4,300,000.00	0	3,240,000.00
			0	
	UTILITIES - GENERAL	1,050,000.00	0	1,188,000.00
	ELECTRICITY CHARGES	1,050,000.00	0	847,000.00
	TELEPHONE CHARGES			341,000.00
	MATERIALS & SUPPLIES - GENERAL	2,100,000.00		1,840,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	0	1,840,000.00
	MAINTENANCE SERVICES - GENERAL	5,200,000.00	0	884,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,200,000.00	0	884,000.00
	TRAINING - GENERAL	1,500,000.00		1,100,000.00
	LOCAL TRAINING	1,500,000.00	0	1,100,000.00
	OTHER SERVICES - GENERAL	2,000,000.00	0	1,540,000.00
	SECURITY SERVICES	2,000,000.00	0	1,540,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	525,000.00	0	534,000.00
	FINANCIAL CONSULTING	525,000.00	0	534,000.00
	FINANCIAL CHARGES - GENERAL	126,000.00	0	184,000.00
	BANK CHARGES (OTHER THAN INTEREST)	126,000.00	0	184,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,575,000.00	0	1,490,000.00
	REFRESHMENT & MEALS	1,575,000.00	0	1,490,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	0		1,000,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	0	-	1,000,000,000.00
	GRANT TO PRIVATE COMPANIES - CURRENT	0	0	1,000,000,000.00
	CAPITAL EXPENDITURE	670,000,000.00	0	2,989,000,000.00
	FIXED ASSETS PURCHASED	45,000,000.00	0	89,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0	89,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	52,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	(
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	0	(
2302	CONSTRUCTION / PROVISION	135,000,000.00	0	1,600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000.00	0	1,600,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	35,000,000.00	0	(
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0	1,600,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	440,000,000.00	0	1,250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	440,000,000.00	0	1,250,000,000.00
	RESEARCH AND DEVELOPMENT	10,000,000.00	0	
	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0	(
	MONITORING AND EVALUATION	30,000,000.00	0	(
	MARGIN FOR INCREASES IN COSTS	380,000,000.00	0	750,000,000.00
	-	,,	0	: 2,222,230.00

Borno State Gove	orno State Government 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	1,064,001,000.00	<u>0</u>	841,710,000.00	
21	PERSONNEL COST	26,189,000.00	0	50,870,000.00	
210:	SALARY	23,000,000.00	0	50,870,000.00	
21010	SALARIES AND WAGES	23,000,000.00	0	50,870,000.00	
2101010:	SALARY	23,000,000.00	0	50,870,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,189,000.00	0	0	
21020	ALLOWANCES	1,864,000.00	0	0	
2102010	NON REGULAR ALLOWANCES	1,864,000.00	0	0	
21020	SOCIAL CONTRIBUTIONS	1,325,000.00	0	0	
21020203	GROUP LIFE INSURANCE	1,325,000.00	0	0	
22	OTHER RECURRENT COSTS	17,812,000.00	0	105,840,000.00	
2202	OVERHEAD COST	17,812,000.00	0	104,840,000.00	
22020:	TRAVEL& TRANSPORT - GENERAL	1,079,000.00	0	2,900,000.00	
2202010	LOCAL TRAVEL & TRANSPORT: OTHERS	1,079,000.00	0	2,900,000.00	

220202	UTILITIES - GENERAL	2,000,000.00	0	d
	ELECTRICITY CHARGES	1,000,000.00	0	(
	WATER RATES	1,000,000.00	0	(
	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	537,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	87,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,520,000.00	0	620,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0	142,000.00
	MAINTENANCE OF OFFICE FURNITURE	1,220,000.00	0	128,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	77,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	73,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	200,000.00
220205	TRAINING - GENERAL	0	0	1,400,000.00
22020501	LOCAL TRAINING	0	0	1,400,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	960,000.00
	SECURITY SERVICES	1,000,000.00	0	960,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	95,135,000.00
	FINANCIAL CONSULTING	0	0	95,000,000.00
	LEGAL SERVICES	1,000,000.00	0	135,000.00
	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	300,000.00
	MOTOR VEHICLE FUEL COST	1,000,000.00	0	300,000.00
	FINANCIAL CHARGES - GENERAL	0	0	575,000.00
	BANK CHARGES (OTHER THAN INTEREST)	0	0	150,000.00
	INSURANCE PREMIUM	0	0	425,000.00
	MISCELLANEOUS EXPENSES GENERAL	5,213,000.00	0	2,413,000.00
	REFRESHMENT & MEALS	1,000,000.00	0	330,000.00
	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	112,000.00
	MEDICAL EXPENSES-LOCAL	1,000,000.00	0	952,000.00
	POSTAGES & COURIER SERVICES	2,213,000.00	0	1,019,000.00
	LOANS AND ADVANCES	0	0	1,000,000.00
	STAFF LOANS & ADVANCES	0	0	1,000,000.00
	MOTOR CYCLE ADVANCES	0	0	1,000,000.00
	CAPITAL EXPENDITURE	1,020,000,000.00	0	685,000,000.00
	FIXED ASSETS PURCHASED	500,000,000.00	0	548,500,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	0	548,500,000.00
	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
	PURCHASE OF BUSES	100,000,000.00	0	13,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	25,000,000.00
	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0	2,000,000.00
	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	PURCHASE OF SHARES & INVESTMENTS GENERAL	350,000,000.00	0	500,000,000.00
	CONSTRUCTION / PROVISION	310,000,000.00	0	136,500,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000.00	0	136,500,000.00
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	310,000,000.00	0	
	REHABILITATION / REPAIRS	70,000,000.00	0	130,300,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0	
	REHABILITATION / REPAIRS - ROADS	70,000,000.00	0	
	OTHER CAPITAL PROJECTS	140,000,000.00	0	
	ACQUISITION OF NON TANGIBLE ASSETS	140,000,000.00	0	
	RESEARCH AND DEVELOPMENT	10,000,000.00	0	
	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0	(
23050102				

Borno State Govern	nment 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS	- Expenditure Summary	by Economic	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>55,000,000.00</u>	<u>o</u>	<u>33,000,000.00</u>
21	PERSONNEL COST	35,000,000.00	0	33,000,000.00
2101	SALARY	33,000,000.00	0	33,000,000.00
210101	SALARIES AND WAGES	33,000,000.00	0	33,000,000.00
21010101	SALARY	33,000,000.00	0	33,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	0
210201	ALLOWANCES	2,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	10,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	0	0

<u>2</u>	<u>EXPENDITURES</u>	117,680,000.00	<u>o</u>	<u>51,348,000.00</u>
21	PERSONNEL COST	111,900,000.00	0	50,998,000.00
2101	SALARY	100,500,000.00	0	50,998,000.00
210101	SALARIES AND WAGES	100,500,000.00	0	50,998,000.00
21010101	SALARY	100,500,000.00	0	50,998,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,400,000.00	0	0
210201	ALLOWANCES	11,400,000.00	0	0
21020101	NON REGULAR ALLOWANCES	11,400,000.00	0	0
22	OTHER RECURRENT COSTS	5,780,000.00	0	350,000.00
2202	OVERHEAD COST	5,380,000.00	0	345,000.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0	79,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	79,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	65,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	65,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	31,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	5,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	26,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	56,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	36,000.00
220205	TRAINING - GENERAL	0	0	57,000.00
22020501	LOCAL TRAINING	0	0	57,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	0
22020601	SECURITY SERVICES	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	19,000.00
22020701	FINANCIAL CONSULTING	0	0	19,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	0
22020904	OTHER CRF BANK CHARGES	80,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	38,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	27,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	11,000.00
2203	LOANS AND ADVANCES	400,000.00	0	5,000.00
220301	STAFF LOANS & ADVANCES	400,000.00	0	5,000.00
22030101	MOTOR CYCLE ADVANCES	400,000.00	0	0
22030102	BICYCLE ADVANCES	0	0	5,000.00

1	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	23,850,000.00	0	12,403,000.00
2	1 PERSONNEL COST	22,700,000.00	0	11,803,000.00
210	1 SALARY	22,700,000.00	0	11,803,000.0
21010	1 SALARIES AND WAGES	22,700,000.00	0	11,803,000.0
2101010	1 SALARY	22,700,000.00	0	11,803,000.0
2	2 OTHER RECURRENT COSTS	1,150,000.00	0	600,000.0
220	2 OVERHEAD COST	1,050,000.00	0	548,000.0
22020	1 TRAVEL& TRANSPORT - GENERAL	600,000.00	0	313,000.0
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0	313,000.0
22020	2 UTILITIES - GENERAL	100,000.00	0	52,000.0
2202020	1 ELECTRICITY CHARGES	100,000.00	0	52,000.0
22020	4 MAINTENANCE SERVICES - GENERAL	100,000.00	0	52,000.0
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0	52,000.0
22020	8 FUEL & LUBRICANTS - GENERAL	100,000.00	0	52,000.0
2202080	1 MOTOR VEHICLE FUEL COST	100,000.00	0	52,000.0
22020	9 FINANCIAL CHARGES - GENERAL	50,000.00	0	26,000.0
2202090	1 BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	26,000.0
2202:	0 MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	53,000.0
2202100	1 REFRESHMENT & MEALS	100,000.00	0	53,000.0
220	3 LOANS AND ADVANCES	100,000.00	0	52,000.0
22030	1 STAFF LOANS & ADVANCES	100,000.00	0	52,000.0
2203010	1 MOTOR CYCLE ADVANCES	100,000.00	0	52,000.0

Borno State Govern	Borno State Government 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNATIONAL HOTEL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	2,000,000.00	<u>0</u>	<u>1,000,000,000.00</u>	
21	PERSONNEL COST	2,000,000.00	0	0	
2101	SALARY	2,000,000.00	0	0	
210101	SALARIES AND WAGES	2,000,000.00	0	0	
21010101	SALARY	2,000,000.00	0	0	
23	CAPITAL EXPENDITURE	0	0	1,000,000,000.00	
2303	REHABILITATION / REPAIRS	0	0	1,000,000,000.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	1,000,000,000.00	
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0	0	1,000,000,000.00	

Borno State Government 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	408,017,714.83	<u>0</u>	<u>500,000,000.00</u>	
23	CAPITAL EXPENDITURE	408,017,714.83	0	500,000,000.00	
2302	CONSTRUCTION / PROVISION	408,017,714.83	0	500,000,000.00	
23020:	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	408,017,714.83	0	500,000,000.00	
2302010	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	408,017,714.83	0	500,000,000.00	

Borno State Govern	Borno State Government 2021 Budget Estimates: 022205800100 - SODA ASH COMPANY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>15,500,000.00</u>	<u>0</u>	<u>6,524,000.00</u>	
21	PERSONNEL COST	15,500,000.00	0	6,174,000.00	
2101	SALARY	15,000,000.00	0	6,174,000.00	
210101	SALARIES AND WAGES	15,000,000.00	0	6,174,000.00	
21010101	SALARY	15,000,000.00	0	6,174,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	0	
210201	ALLOWANCES	500,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	500,000.00	0	0	
22	OTHER RECURRENT COSTS	0	0	350,000.00	
2202	OVERHEAD COST	0	0	350,000.00	
220204	MAINTENANCE SERVICES - GENERAL	0	0	350,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	350,000.00	

de	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	<u>11,750,000.00</u>	<u>0</u>	257,850,000.0
	21 PERSONNEL COST	8,300,000.00	0	7,500,000.0
21	01 SALARY	7,500,000.00	0	7,500,000.
2101	01 SALARIES AND WAGES	7,500,000.00	0	7,500,000.
210101	01 SALARY	7,500,000.00	0	7,500,000.
21	02 ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	0	
2102	01 ALLOWANCES	800,000.00	0	
210201	01 NON REGULAR ALLOWANCES	800,000.00	0	
	22 OTHER RECURRENT COSTS	450,000.00	0	350,000.
22	02 OVERHEAD COST	350,000.00	0	321,000.
2202	01 TRAVEL& TRANSPORT - GENERAL	50,000.00	0	57,000
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0	57,000
2202	02 UTILITIES - GENERAL	50,000.00	0	68,000
220202	01 ELECTRICITY CHARGES	50,000.00	0	68,000
2202	03 MATERIALS & SUPPLIES - GENERAL	50,000.00	0	68,000
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0	68,000
2202	04 MAINTENANCE SERVICES - GENERAL	0	0	68,000
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	68,000
2202	05 TRAINING - GENERAL	0	0	13,000.
220205	01 LOCAL TRAINING	0	0	13,000
2202	07 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	8,000
220207	01 FINANCIAL CONSULTING	0	0	8,000
2202	08 FUEL & LUBRICANTS - GENERAL	50,000.00	0	13,000
220208	01 MOTOR VEHICLE FUEL COST	50,000.00	0	13,000
2202	09 FINANCIAL CHARGES - GENERAL	50,000.00	0	6,000
220209	01 BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	6,000
2202	10 MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	20,000
220210	01 REFRESHMENT & MEALS	100,000.00	0	20,000
22	03 LOANS AND ADVANCES	100,000.00	0	29,000
2203	01 STAFF LOANS & ADVANCES	100,000.00	0	29,000
220301	01 MOTOR CYCLE ADVANCES	100,000.00	0	29,000
	23 CAPITAL EXPENDITURE	3,000,000.00	0	250,000,000.
23	01 FIXED ASSETS PURCHASED	3,000,000.00	0	
2301	01 PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0	
230101	29 PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	0	
23	02 CONSTRUCTION / PROVISION	0	0	250,000,000
2302	01 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	250,000,000
230201	18 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000

Borno State Gov	Borno State Government 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMITED - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
	2 EXPENDITURES	<u>51,000,000.00</u>	<u>0</u>	265,350,000.00	
	PERSONNEL COST	22,000,000.00	0	15,000,000.00	
21	D1 SALARY	22,000,000.00	0	15,000,000.00	
2101	01 SALARIES AND WAGES	22,000,000.00	0	15,000,000.00	
210101	01 SALARY	22,000,000.00	0	15,000,000.00	
	22 OTHER RECURRENT COSTS	13,000,000.00	0	350,000.00	
22	02 OVERHEAD COST	13,000,000.00	0	350,000.00	
2202	01 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	50,000.00	
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	50,000.00	

220202	UTILITIES - GENERAL	1,000,000.00	0	25,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	25,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	50,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	50,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	25,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	25,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	12,000.00
22020601	SECURITY SERVICES	500,000.00	0	12,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	6,000.00
22020701	FINANCIAL CONSULTING	250,000.00	0	6,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	125,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	125,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0	7,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0	7,000.00
23	CAPITAL EXPENDITURE	16,000,000.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000.00	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	4,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	0
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	0	0

le	Description	2020 Revised Budget	January to September	2021 Approved Budg
	2 EXPENDITURES	127,000,000.00	<u>o</u>	<u>16,230,000.</u>
	21 PERSONNEL COST	13,000,000.00	0	13,000,000.
2	101 SALARY	13,000,000.00	0	13,000,000
210	101 SALARIES AND WAGES	13,000,000.00	0	13,000,000
21010	101 SALARY	13,000,000.00	0	13,000,000
	22 OTHER RECURRENT COSTS	2,000,000.00	0	3,230,000
2	202 OVERHEAD COST	2,000,000.00	0	2,948,000
220	201 TRAVEL& TRANSPORT - GENERAL	500,000.00	0	1,100,000
22020	101 LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	1,100,000
220	202 UTILITIES - GENERAL	100,000.00	0	110,000
22020	201 ELECTRICITY CHARGES	100,000.00	0	110,000
220	203 MATERIALS & SUPPLIES - GENERAL	100,000.00	0	137,000
22020	301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	137,000
220	204 MAINTENANCE SERVICES - GENERAL	500,000.00	0	551,000
22020	401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	551,000
220	205 TRAINING - GENERAL	500,000.00	0	552,000
22020	501 LOCAL TRAINING	500,000.00	0	552,000
220	206 OTHER SERVICES - GENERAL	200,000.00	0	220,000
22020	601 SECURITY SERVICES	200,000.00	0	220,000
220	208 FUEL & LUBRICANTS - GENERAL	100,000.00	0	220,000
22020	801 MOTOR VEHICLE FUEL COST	100,000.00	0	220,000
220	209 FINANCIAL CHARGES - GENERAL	0	0	58,000
22020	901 BANK CHARGES (OTHER THAN INTEREST)	0	0	58,000
2	203 LOANS AND ADVANCES	0	0	282,000
220	301 STAFF LOANS & ADVANCES	0	0	282,000
22030	101 MOTOR CYCLE ADVANCES	0	0	282,000
	23 CAPITAL EXPENDITURE	112,000,000.00	0	
2	301 FIXED ASSETS PURCHASED	80,000,000.00	0	
230	101 PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0	
23010	107 PURCHASE OF TRUCKS	20,000,000.00	0	
23010	112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	
23010	129 PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	
2	304 PRESERVATION OF THE ENVIRONMENT	20,000,000.00	0	
230	401 PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	0	
23040	104 INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	0	

2305 OTHER CAPITAL PROJECTS	12,000,000.00	0	0
230501 ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	0	0
23050101 RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050103 MONITORING AND EVALUATION	2.000.000.00	0	0

Borno State Govern	orno State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>150,000,000.00</u>	<u>0</u>	<u>1,563,128,000.00</u>	
21	PERSONNEL COST	3,000,000.00	0	34,628,000.00	
2101	SALARY	1,000,000.00	0	34,628,000.00	
210101	SALARIES AND WAGES	1,000,000.00	0	34,628,000.00	
21010101	SALARY	1,000,000.00	0	34,628,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	0	
210201	ALLOWANCES	2,000,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	2,000,000.00	0	0	
22	OTHER RECURRENT COSTS	61,000,000.00	0	12,000,000.00	
2202	OVERHEAD COST	61,000,000.00	0	12,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	2,790,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0	2,790,000.00	
220202	UTILITIES - GENERAL	8,000,000.00	0	558,000.00	
22020201	ELECTRICITY CHARGES	8,000,000.00	0	558,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	0	558,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	0	558,000.00	
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0	2,700,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0	2,700,000.00	
220205	TRAINING - GENERAL	2,000,000.00	0	3,450,000.00	
22020501	LOCAL TRAINING	2,000,000.00	0	3,450,000.00	
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0	558,000.00	
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0	558,000.00	
220209	FINANCIAL CHARGES - GENERAL	8,000,000.00	0	1,386,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	0	1,386,000.00	
23	CAPITAL EXPENDITURE	86,000,000.00	0	1,516,500,000.00	
2301	FIXED ASSETS PURCHASED	71,000,000.00	0	647,500,000.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,000,000.00	0	647,500,000.00	
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000.00	0	250,000,000.00	
23010106	PURCHASE OF VANS	0	0	125,000,000.00	
23010108	PURCHASE OF BUSES	40,000,000.00	0	250,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00	
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0	2,500,000.00	
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00	
23010119	PURCHASE OF POWER GENERATING SET	0	0	8,000,000.00	
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	0	0	
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	869,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	869,000,000.00	
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0	0	
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	31,000,000.00	
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	63,000,000.00	
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	775,000,000.00	
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	0	
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	0	
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0	

de	Description	2020 Revised Budget	January to September	2021 Approved Bud
	2 EXPENDITURES	<u>621,273,000.00</u>	<u>0</u>	192,000,000
	21 PERSONNEL COST	148,473,000.00	0	82,000,000
2:	LO1 SALARY	120,000,000.00	0	82,000,00
210	LO1 SALARIES AND WAGES	120,000,000.00	0	82,000,00
21010	LO1 SALARY	120,000,000.00	0	82,000,00
2:	102 ALLOWANCES AND SOCIAL CONTRIBUTION	8,473,000.00	0	
210	201 ALLOWANCES	8,473,000.00	0	
21020	LO1 NON REGULAR ALLOWANCES	8,473,000.00	0	
2:	LO3 SOCIAL BENEFITS	20,000,000.00	0	
210	301 SOCIAL BENEFITS	20,000,000.00	0	
21030	L01 GRATUITY	20,000,000.00	0	
	22 OTHER RECURRENT COSTS	22,800,000.00	0	10,000,00
2:	202 OVERHEAD COST	21,800,000.00	0	9,703,00
220	201 TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0	271,00
22020	LO1 LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	0	271,00
220	02 UTILITIES - GENERAL	5,000,000.00	0	893,00
22020	201 ELECTRICITY CHARGES	5,000,000.00	0	893,00
220	03 MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	2,395,00
22020	301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	1,637,00
22020	BOOKS	0	0	238,00

22020306 PRINTING OF SECURITY DOCUMENTS	0	0	372,000.00
22020309 UNIFORMS & OTHER CLOTHING	0	0	148,000.0
220204 MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	2,233,000.0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	2,233,000.0
220205 TRAINING - GENERAL	0	0	74,000.0
22020501 LOCAL TRAINING	0	0	74,000.0
220206 OTHER SERVICES - GENERAL	0	0	498,000.0
22020601 SECURITY SERVICES	0	0	372,000.0
22020605 CLEANING & FUMIGATION SERVICES	0	0	126,000.0
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	178,000.0
22020703 LEGAL SERVICES	0	0	178,000.0
220208 FUEL & LUBRICANTS - GENERAL	0	0	1,780,000.0
22020801 MOTOR VEHICLE FUEL COST	0	0	1,780,000.0
220210 MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	1,381,000.0
22021001 REFRESHMENT & MEALS	5,000,000.00	0	446,000.0
22021002 HONORARIUM & SITTING ALLOWANCE	0	0	297,000.0
22021003 PUBLICITY & ADVERTISEMENTS	0	0	223,000.0
22021004 MEDICAL EXPENSES-LOCAL	0	0	297,000.0
22021007 WELFARE PACKAGES	0	0	118,000.0
2203 LOANS AND ADVANCES	1,000,000.00	0	297,000.0
220301 STAFF LOANS & ADVANCES	1,000,000.00	0	297,000.0
22030101 MOTOR CYCLE ADVANCES	1,000,000.00	0	297,000.0
23 CAPITAL EXPENDITURE	450,000,000.00	0	100,000,000.0
2301 FIXED ASSETS PURCHASED	450,000,000.00	0	100,000,000.0
230101 PURCHASE OF FIXED ASSETS - GENERAL	450,000,000.00	0	100,000,000.0
23010101 PURCHASE / ACQUISITION OF LAND	50,000,000.00	0	
23010108 PURCHASE OF BUSES	400,000,000.00	0	100,000,000.0

2	Description	2020 Revised Budget	January to September	2021 Approved B
<u>2</u>	EXPENDITURES	50,000,000.00	<u>0</u>	431,130,00
21	PERSONNEL COST	0	0	148,130,0
2101	SALARY	0	0	140,130,0
210101	SALARIES AND WAGES	0	0	140,130,0
21010101	SALARY	0	0	140,130,0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	8,000,0
210201	ALLOWANCES	0	0	8,000,0
21020101	NON REGULAR ALLOWANCES	0	0	8,000,0
22	OTHER RECURRENT COSTS	50,000,000.00	0	61,000,0
2202	OVERHEAD COST	50,000,000.00	0	61,000,0
220201	TRAVEL& TRANSPORT - GENERAL	0	0	3,000,0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,000,0
220202	UTILITIES - GENERAL	0	0	3,000,0
22020201	ELECTRICITY CHARGES	0	0	2,000,0
22020203	INTERNET ACCESS CHARGES	0	0	1,000,0
	MATERIALS & SUPPLIES - GENERAL	0	0	24,900,0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	6,000,0
	UNIFORMS & OTHER CLOTHING	0	0	18,900,0
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,500,0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,500,0
220205	TRAINING - GENERAL	0	0	23,600,0
22020501	LOCAL TRAINING	0	0	23,600,0
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,000,0
22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,0
220209	FINANCIAL CHARGES - GENERAL	0	0	1,000,0
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,000,0
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	2,000,0
22021001	REFRESHMENT & MEALS	50,000,000.00	0	2,000,0
	CAPITAL EXPENDITURE	0	0	222,000,0
2301	FIXED ASSETS PURCHASED	0	0	212,000,0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	212,000,0
23010104	PURCHASE MOTOR CYCLES	0	0	15,000,0
23010105	PURCHASE OF MOTOR VEHICLES	0	0	35,000,0
23010106	PURCHASE OF VANS	0	0	145,500,0
23010113	PURCHASE OF COMPUTERS	0	0	3,000,0
	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,0
	PURCHASE OF SCANNERS	0	0	1,000,0
	PURCHASE OF POWER GENERATING SET	0	0	4,000,0
	PURCHASE OF SECURITY EQUIPMENT	0	0	6,000,0
	CONSTRUCTION / PROVISION	0		10,000,0
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,0
	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	10,0

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
7	EXPENDITURES	3,323,500,000.00	0	12,501,000,000.00
	PERSONNEL COST	535,000,000.00	0	480,000,000.00
	1 SALARY	525,000,000.00	0	480,000,000.00
21010	1 SALARIES AND WAGES	525,000,000.00	0	480,000,000.00
2101010	1 SALARY	525,000,000.00	0	480,000,000.00
210	2 ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	0
	1 ALLOWANCES	10,000,000.00	0	0
	1 NON REGULAR ALLOWANCES	10,000,000.00	0	0
	OTHER RECURRENT COSTS	197,000,000.00	0	300,000,000.00
220	2 OVERHEAD COST	195,000,000.00	0	298,000,000.00
22020	1 TRAVEL& TRANSPORT - GENERAL	14,000,000.00	0	14,000,000.00
	1 LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	0	8,000,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	6,000,000.00
	2 UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
	1 ELECTRICITY CHARGES	2,000,000.00	0	800,000.00
	2 TELEPHONE CHARGES	0		200,000.00
	INTERNET ACCESS CHARGES	0	0	1,000,000.00
	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	5,000,000.00
	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	4,000,000.00
2202030		0	0	700,000.00
	3 NEWSPAPERS	0	0	300,000.00
	4 MAINTENANCE SERVICES - GENERAL	50,000,000.00	0	50,000,000.00
	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	0	20,000,000.00
	2 MAINTENANCE OF OFFICE FURNITURE	0.000,000.00		
	3 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	10,000,000.00
	5 TRAINING - GENERAL	23,000,000.00	0	23,000,000.00
	1 LOCAL TRAINING	23,000,000.00	0	20,000,000.00
	2 International training	23,000,000.00	0	3,000,000.00
	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	150,000,000.00
	1 FINANCIAL CONSULTING	5,000,000.00	0	75,000,000.00
	2 INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0	75,000,000.00
	B FUEL & LUBRICANTS - GENERAL	90,000,000.00		47,700,000.00
	1 MOTOR VEHICLE FUEL COST		0	47,700,000.00
	9 FINANCIAL CHARGES - GENERAL	90,000,000.00	0	
	1 BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00 1,000,000.00	0	1,000,000.00
	D MISCELLANEOUS EXPENSES GENERAL		0	1,000,000.00
	1 REFRESHMENT & MEALS	5,000,000.00	0	5,300,000.00
	4 GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	0	5,300,000.00
		2,000,000.00	0	2,000,000.00
	1 LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00		2,000,000.00
	1 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	2,000,000.00
	CAPITAL EXPENDITURE	2,591,500,000.00	0	11,721,000,000.00
	1 FIXED ASSETS PURCHASED	904,500,000.00	0	1,011,000,000.00
	1 PURCHASE OF FIXED ASSETS - GENERAL	904,500,000.00	0	1,011,000,000.00
	1 PURCHASE / ACQUISITION OF LAND	900,000,000.00	0	1,000,000,000.00
	2 PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 200 200 20	_	5,000,000.00
	3 PURCHASE OF COMPUTERS	2,000,000.00		
	4 PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.00
	5 PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	0	2,000,000.00
	2 CONSTRUCTION / PROVISION	1,585,000,000.00	0	
	1 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,585,000,000.00		
	1 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		400,000,000.00
	2 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	0	100,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	60,000,000.00
	4 CONSTRUCTION / PROVISION OF ROADS	1,185,000,000.00	0	9,480,000,000.00
	REHABILITATION / REPAIRS	100,000,000.00	0	670,000,000.00
	1 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00		670,000,000.00
	REHABILITATION / REPAIRS - ROADS	100,000,000.00	0	670,000,000.00
	OTHER CAPITAL PROJECTS	2,000,000.00	0	0
	1 ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00		
2305010	3 MONITORING AND EVALUATION	2,000,000.00	0	0

Borno State Govern	Borno State Government 2021 Budget Estimates: 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget		
<u>2</u>	<u>EXPENDITURES</u>	<u>1,653,796,000.00</u>	<u>0</u>	<u>7,056,717,000.00</u>		
21	PERSONNEL COST	112,719,000.00	0	112,717,000.00		
2101	SALARY	107,350,000.00	0	112,717,000.00		
210101	SALARIES AND WAGES	107,350,000.00	0	112,717,000.00		
21010101	SALARY	107,350,000.00	0	112,717,000.00		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,369,000.00	0	0		
210201	ALLOWANCES	5,369,000.00	0	0		
21020101	NON REGULAR ALLOWANCES	5,369,000.00	0	0		
22	OTHER RECURRENT COSTS	66,077,000.00	0	61,000,000.00		
2202	OVERHEAD COST	65,558,000.00	0	60,822,000.00		
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	0		

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	[
220202	UTILITIES - GENERAL	1,038,000.00	0	356,000.00
22020201	ELECTRICITY CHARGES	1,038,000.00	0	356,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0	4,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	4,560,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	2,100,000.00
220205	TRAINING - GENERAL	0	0	654,000.00
22020501	LOCAL TRAINING	0	0	654,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0	1,370,000.00
22020601	SECURITY SERVICES	4,000,000.00	0	1,370,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0	1,600,000.00
22020704	ENGINEERING SERVICES	50,000,000.00	0	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	416,000.00	0	142,000.00
22020801	MOTOR VEHICLE FUEL COST	416,000.00	0	142,000.00
220209	FINANCIAL CHARGES - GENERAL	104,000.00	0	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,000.00	0	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	50,000,000.00
2203	LOANS AND ADVANCES	519,000.00	0	178,000.00
220301	STAFF LOANS & ADVANCES	519,000.00	0	178,000.00
22030106	MOTOR VEHICLE ADVANCE	519,000.00	0	178,000.00
23	CAPITAL EXPENDITURE	1,475,000,000.00	0	6,883,000,000.00
2301	FIXED ASSETS PURCHASED	172,000,000.00	0	510,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,000,000.00	0	510,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0	C
23010107	PURCHASE OF TRUCKS	100,000,000.00	0	C
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0	500,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0	C
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0	5,283,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0	5,283,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0	5,283,000,000.00
2303	REHABILITATION / REPAIRS	293,000,000.00	0	1,090,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	293,000,000.00	0	1,090,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	293,000,000.00	0	1,090,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	
23050103	MONITORING AND EVALUATION	10,000,000.00	0	C

Code	Description	2020 Revised Budget	January to September	2021 Approved Budge
<u>2</u>	<u>EXPENDITURES</u>	1,190,434,000.00	<u>0</u>	2,351,000,000.0
21	PERSONNEL COST	52,509,000.00	0	30,000,000.0
2101	SALARY	43,483,000.00	0	30,000,000.0
21010:	SALARIES AND WAGES	43,483,000.00	0	30,000,000.0
21010101	SALARY	43,483,000.00	0	30,000,000.0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,026,000.00	0	
21020	ALLOWANCES	9,026,000.00	0	
21020103	NON REGULAR ALLOWANCES	9,026,000.00	0	
22	OTHER RECURRENT COSTS	328,925,000.00	0	12,000,000.0
2202	OVERHEAD COST	328,315,000.00	0	11,971,000.0
220202	TRAVEL& TRANSPORT - GENERAL	2,625,000.00	0	384,000.0
22020103	LOCAL TRAVEL & TRANSPORT: TRAINING	2,625,000.00	0	384,000.0
220202	UTILITIES - GENERAL	302,000,000.00	0	10,722,000.0
22020202	ELECTRICITY CHARGES	300,000,000.00	0	10,560,000.0
22020202	TELEPHONE CHARGES	2,000,000.00	0	70,000.0
22020203	INTERNET ACCESS CHARGES	0	0	92,000.0
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	0	110,000.0
22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000.00	0	110,000.0
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0	36,000.0
22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000.00	0	36,000.0
22020	TRAINING - GENERAL	10,000,000.00	0	352,000.0
22020503	LOCAL TRAINING	10,000,000.00	0	352,000.0
22020	OTHER SERVICES - GENERAL	2,100,000.00	0	73,000.
22020603	SECURITY SERVICES	2,100,000.00	0	73,000.
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	0	36,000.
22020702	FINANCIAL CONSULTING	1,050,000.00	0	36,000.
220208	FUEL & LUBRICANTS - GENERAL	420,000.00	0	14,000.
22020803	MOTOR VEHICLE FUEL COST	420,000.00	0	14,000.
220209	FINANCIAL CHARGES - GENERAL	420,000.00	0	14,000.0
22020903	BANK CHARGES (OTHER THAN INTEREST)	420,000.00	0	14,000.0

220210 MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	0	230,000.00
22021001 REFRESHMENT & MEALS	3,000,000.00	0	55,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	105,000.00
22021003 PUBLICITY & ADVERTISEMENTS	500,000.00	0	70,000.00
2203 LOANS AND ADVANCES	210,000.00	0	15,000.00
220301 STAFF LOANS & ADVANCES	210,000.00	0	15,000.00
22030101 MOTOR CYCLE ADVANCES	210,000.00	0	15,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	0	14,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	0	14,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	400,000.00	0	14,000.00
23 CAPITAL EXPENDITURE	809,000,000.00	0	2,309,000,000.00
2301 FIXED ASSETS PURCHASED	4,000,000.00	0	59,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0	59,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113 PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	1,000,000.00
23010119 PURCHASE OF POWER GENERATING SET	0	0	50,000,000.00
2302 CONSTRUCTION / PROVISION	750,000,000.00	0	2,000,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,000,000.00	0	2,000,000,000.00
23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	250,000,000.00
23020104 CONSTRUCTION / PROVISION OF HOUSING	740,000,000.00	0	1,500,000,000.00
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
23020122 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	0	(
2303 REHABILITATION / REPAIRS	50,000,000.00	0	250,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	250,000,000.00
23030102 REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	0	250,000,000.00
23030125 REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	0	(
2305 OTHER CAPITAL PROJECTS	5,000,000.00	0	(
230501 ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	(
23050101 RESEARCH AND DEVELOPMENT	5,000,000.00	0	(

le	Description	2020 Revised Budget	January to September	2021 Approved Bud
	2 EXPENDITURES	146,487,000.00	<u>o</u>	<u>87,000,000.</u>
2	1 PERSONNEL COST	104,869,000.00	0	60,000,000.
210	1 SALARY	68,869,000.00	0	60,000,000
2101	1 SALARIES AND WAGES	68,869,000.00	0	60,000,000
210101	01 SALARY	68,869,000.00	0	60,000,000
210	2 ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	0	
2102	1 ALLOWANCES	3,500,000.00	0	
210201	01 NON REGULAR ALLOWANCES	3,500,000.00	0	
210	3 SOCIAL BENEFITS	32,500,000.00	0	
2103	O1 SOCIAL BENEFITS	32,500,000.00	0	
210301	2 PENSION	32,500,000.00	0	
2	2 OTHER RECURRENT COSTS	33,518,000.00	0	10,000,000
220	02 OVERHEAD COST	32,468,000.00	0	8,900,000
2202	1 TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0	1,640,000
220201	2 LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0	1,640,000
2202	02 UTILITIES - GENERAL	238,000.00	0	249,000
2202020	04 SATELLITE BROADCASTING ACCESS CHARGES	238,000.00	0	249,00
2202	3 MATERIALS & SUPPLIES - GENERAL	4,612,000.00	0	1,504,000
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0	1,260,000
2202030	03 NEWSPAPERS	306,000.00	0	22,000
2202030	04 MAGAZINES & PERIODICALS	286,000.00	0	20,000
2202030	DS PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0	86,00
2202030	06 PRINTING OF SECURITY DOCUMENTS	1,200,000.00	0	86,00
2202030	9 UNIFORMS & OTHER CLOTHING	420,000.00	0	30,00
2202	04 MAINTENANCE SERVICES - GENERAL	8,306,000.00	0	597,00
220204	11 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	0	79,00
220204	02 MAINTENANCE OF OFFICE FURNITURE	2,043,000.00	0	147,00
220204	3 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,371,000.00	0	315,00
220204	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000.00	0	24,00
2202040	D5 MAINTENANCE OF PLANTS/GENERATORS	226,000.00	0	16,00
220204	06 OTHER MAINTENANCE SERVICES	226,000.00	0	16,00
2202	D5 TRAINING - GENERAL	2,205,000.00	0	2,320,00
2202050	01 LOCAL TRAINING	2,205,000.00	0	2,320,00
2202	06 OTHER SERVICES - GENERAL	714,000.00	0	51,00
220206	D5 CLEANING & FUMIGATION SERVICES	714,000.00	0	51,00
	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,823,000.00	0	713,00
220207	01 FINANCIAL CONSULTING	645,000.00	0	45,00
	03 LEGAL SERVICES	525,000.00	0	551,00
	04 ENGINEERING SERVICES	551,000.00	0	39,00
220207	D5 ARCHITECTURAL SERVICES	441,000.00	0	31,00
	06 SURVEYING SERVICES	661,000.00	0	47,00

220208 FUEL & LUBRICANTS - GENERAL	1,758,000.00	0	1,290,000.00
22020801 MOTOR VEHICLE FUEL COST	1,191,000.00	0	1,250,000.00
22020803 PLANT / GENERATOR FUEL COST	567,000.00	0	40,000.00
220209 FINANCIAL CHARGES - GENERAL	396,000.00	0	28,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	226,000.00	0	16,000.00
22020902 INSURANCE PREMIUM	170,000.00	0	12,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	8,916,000.00	0	508,000.00
22021001 REFRESHMENT & MEALS	3,000,000.00	0	72,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	2,800,000.00	0	202,000.00
22021003 PUBLICITY & ADVERTISEMENTS	599,000.00	0	43,000.00
22021004 MEDICAL EXPENSES-LOCAL	527,000.00	0	37,000.00
22021006 POSTAGES & COURIER SERVICES	377,000.00	0	25,000.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	1,613,000.00	0	129,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL	1,050,000.00	0	1,100,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS	1,050,000.00	0	1,100,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,050,000.00	0	1,100,000.00
23 CAPITAL EXPENDITURE	8,100,000.00	0	17,000,000.00
2301 FIXED ASSETS PURCHASED	100,000.00	0	7,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	100,000.00	0	7,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010113 PURCHASE OF COMPUTERS	100,000.00	0	2,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2303 REHABILITATION / REPAIRS	8,000,000.00	0	10,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0	10,000,000.00
23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	10,000,000.00
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0	0

de	Description	2020 Revised Budget	January to September	2021 Approved Bud
2	EXPENDITURES	544,991,000.00	<u>0</u>	1,151,412,000
	PERSONNEL COST	74,531,000.00	0	68,212,000
	SALARY	67,531,000.00	0	68,212,00
	SALARIES AND WAGES	67,531,000.00	0	68,212,00
21010101		67,531,000.00	0	68,212,00
	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	0	, ,
	ALLOWANCES	7,000,000.00	0	
21020101	NON REGULAR ALLOWANCES	7,000,000.00	0	
22	OTHER RECURRENT COSTS	10,460,000.00	0	1,200,00
2202	OVERHEAD COST	10,160,000.00	0	1,184,00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	320,0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	320,0
220202	UTILITIES - GENERAL	1,000,000.00	0	160,0
22020201	ELECTRICITY CHARGES	1,000,000.00	0	160,0
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	267,0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	267,0
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	427,0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	427,0
220209	FINANCIAL CHARGES - GENERAL	160,000.00	0	10,0
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000.00	0	10,0
2203	LOANS AND ADVANCES	300,000.00	0	16,0
220301	STAFF LOANS & ADVANCES	300,000.00	0	16,0
22030101	MOTOR CYCLE ADVANCES	300,000.00	0	16,0
23	CAPITAL EXPENDITURE	460,000,000.00	0	1,082,000,00
2301	FIXED ASSETS PURCHASED	0	0	62,000,0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	62,000,0
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	4,000,0
23010113	PURCHASE OF COMPUTERS	0	0	3,000,0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	3,000,0
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	810,000,0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	810,000,0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	60,000,0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	0	500,000,0
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	0	250,000,0
2303	REHABILITATION / REPAIRS	400,000,000.00	0	200,000,0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	0	200,000,0
23030102	REHABILITATION / REPAIRS - ELECTRICITY	400,000,000.00	0	200,000,0
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	10,000,0

Borno State Government 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>o</u>	<u>o</u>	<u>75,000,000.00</u>
22	OTHER RECURRENT COSTS	0	0	31,500,000.00
2202	OVERHEAD COST	0	0	31,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	4,000,000.00
22020302	BOOKS	0	0	5,000,000.00
220205	TRAINING - GENERAL	0	0	4,000,000.00
22020501	LOCAL TRAINING	0	0	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	9,000,000.00
22021001	REFRESHMENT & MEALS	0	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	4,000,000.00
23	CAPITAL EXPENDITURE	0	0	43,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	23,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	•	0	23,500,000.00
		U	U	23,300,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	0		
23010112 23010113		0 0	0	15,000,000.00
23010112 23010113 23010114	PURCHASE OF COMPUTERS	0 0 0	0	15,000,000.00 5,000,000.00
23010112 23010113 23010114 23010115	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	0 0 0	0	15,000,000.00 5,000,000.00 2,000,000.00
23010112 23010113 23010114 23010115 2302	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	0 0 0	0 0	15,000,000.00 5,000,000.00 2,000,000.00 1,500,000.00
23010112 23010113 23010114 23010115 2302 230201	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION	0 0 0 0 0 0 0	0 0 0 0	15,000,000.00 5,000,000.00 2,000,000.00 1,500,000.00 10,000,000.00
23010112 23010113 23010114 23010115 2302 230201 23020127	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0 0 0 0 0 0 0 0	0 0 0 0 0 0	15,000,000.00 5,000,000.00 2,000,000.00 1,500,000.00 10,000,000.00
23010112 23010113 23010114 23010115 2302 230201 23020127 230501	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION OF ICT INFRASTRUCTURES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	15,000,000.00 5,000,000.00 2,000,000.00 1,500,000.00 10,000,000.00 10,000,000.00
23010112 23010113 23010114 23010115 2302 230201 23020127 230501	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION OF ICT INFRASTRUCTURES OTHER CAPITAL PROJECTS	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	15,000,000.00 5,000,000.00 2,000,000.00 1,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00

Code	Description	2020 Revised Budget	January to September	2021 Approved Budge
	<u>EXPENDITURES</u>	30,000,000.00	<u>0</u>	50,000,000.00
2.	OTHER RECURRENT COSTS	30,000,000.00	0	50,000,000.00
220	2 OVERHEAD COST	30,000,000.00	0	50,000,000.00
22020	1 TRAVEL& TRANSPORT - GENERAL	0	0	10,000,000.00
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
22020	2 UTILITIES - GENERAL	0	0	5,000,000.00
2202020	1 ELECTRICITY CHARGES	0	0	5,000,000.00
22020	MATERIALS & SUPPLIES - GENERAL	0	0	5,000,000.00
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
22020	4 MAINTENANCE SERVICES - GENERAL	0	0	5,000,000.00
2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	5,000,000.00
22020	5 TRAINING - GENERAL	0	0	5,000,000.00
2202050	1 LOCAL TRAINING	0	0	5,000,000.00
22020	6 OTHER SERVICES - GENERAL	0	0	5,000,000.00
2202060	1 SECURITY SERVICES	0	0	5,000,000.00
22020	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
2202070	1 FINANCIAL CONSULTING	0	0	5,000,000.00
22020	8 FUEL & LUBRICANTS - GENERAL	0	0	5,000,000.00
2202080	1 MOTOR VEHICLE FUEL COST	0	0	5,000,000.00
22021	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0	5,000,000.00
2202100	1 REFRESHMENT & MEALS	30,000,000.00	0	5,000,000.00

Borno State Gover	Borno State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	2,936,600,000.00	<u>o</u>	3,146,797,000.00	
21	PERSONNEL COST	546,000,000.00	0	427,482,000.00	
2101	SALARY	546,000,000.00	0	373,982,000.00	
210101	SALARIES AND WAGES	546,000,000.00	0	373,982,000.00	
21010101	SALARY	546,000,000.00	0	373,982,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	53,500,000.00	
210201	ALLOWANCES	0	0	53,500,000.00	
21020101	NON REGULAR ALLOWANCES	0	0	53,500,000.00	
22	OTHER RECURRENT COSTS	645,600,000.00	0	614,315,000.00	
2202	OVERHEAD COST	645,600,000.00	0	614,315,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	0	39,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	0	25,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	14,000.00	
220202	UTILITIES - GENERAL	322,000,000.00	0	110,500,000.00	
22020201	ELECTRICITY CHARGES	300,000,000.00	0	110,000,000.00	
22020203	INTERNET ACCESS CHARGES	22,000,000.00	0	500,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0	500,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	500,000.00	
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	0	2,093,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0	2,000,000.00	

22020402 MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0	93,000.00
220205 TRAINING - GENERAL	12,000,000.00	0	80,000.00
22020501 LOCAL TRAINING	12,000,000.00	0	80,000.00
220208 FUEL & LUBRICANTS - GENERAL	260,500,000.00	0	501,000,000.00
22020801 MOTOR VEHICLE FUEL COST	10,500,000.00	0	1,000,000.00
22020803 PLANT / GENERATOR FUEL COST	250,000,000.00	0	500,000,000.00
220209 FINANCIAL CHARGES - GENERAL	600,000.00	0	23,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0	23,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0	80,000.00
22021001 REFRESHMENT & MEALS	20,000,000.00	0	80,000.00
23 CAPITAL EXPENDITURE	1,745,000,000.00	0	2,105,000,000.00
2301 FIXED ASSETS PURCHASED	1,020,000,000.00	0	1,610,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	1,020,000,000.00	0	1,610,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113 PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010119 PURCHASE OF POWER GENERATING SET	150,000,000.00	0	100,000,000.00
23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	865,000,000.00	0	750,000,000.00
23010141 PURCHASE OF CHEMICALS & OTHERS	0	0	750,000,000.00
2302 CONSTRUCTION / PROVISION	500,000,000.00	0	300,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	0	300,000,000.00
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	0	300,000,000.00
2303 REHABILITATION / REPAIRS	215,000,000.00	0	175,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	215,000,000.00	0	175,000,000.00
23030104 REHABILITATION / REPAIRS - WATER FACILITIES	150,000,000.00	0	150,000,000.00
23030115 REHABILITATION / REPAIRS - WATER-WAY	40,000,000.00	0	(
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	20,000,000.00
23030125 REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	0	5,000,000.00
2305 OTHER CAPITAL PROJECTS	10,000,000.00	0	20,000,000.00
230501 ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	20,000,000.00
23050103 MONITORING AND EVALUATION	10,000,000.00	0	20,000,000.00

2	Description	2020 Revised Budget	January to September	2021 Approved B
	2 EXPENDITURES	669,900,000.00	<u>0</u>	11,369,134,0
	21 PERSONNEL COST	80,000,000.00	0	80,000,0
2:	101 SALARY	80,000,000.00	0	80,000,0
210	101 SALARIES AND WAGES	80,000,000.00	0	80,000,0
21010	101 SALARY	80,000,000.00	0	80,000,0
	22 OTHER RECURRENT COSTS	49,900,000.00	0	145,840,0
2:	202 OVERHEAD COST	49,100,000.00	0	45,000,0
220	201 TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	3,150,0
22020	101 LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	3,150,0
220	202 UTILITIES - GENERAL	2,000,000.00	0	2,100,0
22020	201 ELECTRICITY CHARGES	2,000,000.00	0	2,100,0
220	203 MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	3,150,0
22020	B01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	3,150,0
220	205 TRAINING - GENERAL	21,000,000.00	0	26,000,0
22020	501 LOCAL TRAINING	10,000,000.00	0	5,000,0
22020	502 INTERNATIONAL TRAINING	11,000,000.00	0	21,000,0
220	208 FUEL & LUBRICANTS - GENERAL	20,000,000.00	0	10,500,0
22020	B01 MOTOR VEHICLE FUEL COST	20,000,000.00	0	3,000,0
22020	802 OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	5,500,0
22020	803 PLANT / GENERATOR FUEL COST	0	0	2,000,0
220	209 FINANCIAL CHARGES - GENERAL	100,000.00	0	100,0
22020	901 BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	100,0
2:	204 GRANTS AND CONTRIBUTIONS GENERAL	800,000.00	0	100,840,0
220	401 LOCAL GRANTS AND CONTRIBUTIONS	800,000.00	0	100,840,0
22040	101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	800,000.00	0	840,0
22040	102 GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	0	0	100,000,0
	23 CAPITAL EXPENDITURE	540,000,000.00	0	11,143,294,0
2:	301 FIXED ASSETS PURCHASED	175,000,000.00	0	490,194,0
230	101 PURCHASE OF FIXED ASSETS - GENERAL	175,000,000.00	0	490,194,0
23010	122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	137,300,0
23010	124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	301,300,0
23010	129 PURCHASE OF INDUSTRIAL EQUIPMENT	175,000,000.00	0	51,594,0
2:	302 CONSTRUCTION / PROVISION	365,000,000.00	0	7,752,300,0
230	201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,000,000.00	0	7,752,300,0
23020	101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	60,000,0
23020	107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	1,054,000,0
	118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,000,000.00	0	4,449,600,0
23020	124 CONSTRUCTION OF MARKETS/PARKS	0	0	2,188,700,0
2:	303 REHABILITATION / REPAIRS	0	0	622,900,0
230	301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	622,900,0

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	171,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	451,400,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,277,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,277,900,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	197,300,000.00
23050103	MONITORING AND EVALUATION	0	0	263,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	1,817,600,000.00

	nment 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONS Description		January to September	2021 Approved
2		9,235,418,000.00	0	40,452,549,
	PERSONNEL COST	13,000,000.00	0	54,209
	SALARY	13,000,000.00	0	54,209
	SALARIES AND WAGES	13,000,000.00	0	54,209
21010101	SALARY	13,000,000.00	0	54,209
22	OTHER RECURRENT COSTS	230,418,000.00	0	12,000,
2202	OVERHEAD COST	220,418,000.00	0	11,476
220201	TRAVEL& TRANSPORT - GENERAL	30,000,000.00	0	1,570
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0	1,570
220202	UTILITIES - GENERAL	44,000.00	0	76
22020201	ELECTRICITY CHARGES	44,000.00	0	76
220203	MATERIALS & SUPPLIES - GENERAL	4,400,000.00	0	231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,400,000.00	0	231
	MAINTENANCE SERVICES - GENERAL	80,000,000.00	0	4,200
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000,000.00	0	4,200
	TRAINING - GENERAL	5,000,000.00	0	262
	LOCAL TRAINING	5,000,000.00	0	262
	OTHER SERVICES - GENERAL	20,000,000.00	0	1,000
	SECURITY SERVICES	20,000,000.00	0	1,000
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	0	787
	FINANCIAL CONSULTING	15,000,000.00	0	787
	FUEL & LUBRICANTS - GENERAL	60,000,000.00	0	3,150
	MOTOR VEHICLE FUEL COST	60,000,000.00	0	3,150
	MISCELLANEOUS EXPENSES GENERAL	5,974,000.00	0	200
	REFRESHMENT & MEALS	5,974,000.00	0	200
220401	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0	524
	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00 5,000,000.00	0	52 4
	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	0	262
	CAPITAL EXPENDITURE	8,992,000,000.00	0	40,386,340
	FIXED ASSETS PURCHASED	100,000,000.00	0	137,000
	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0	137,000
	PURCHASE / ACQUISITION OF LAND	0	0	50,000
	PURCHASE OF MOTOR VEHICLES	0	0	75,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000
	PURCHASE OF COMPUTERS	0	0	3,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	100,000,000.00	0	
2302	CONSTRUCTION / PROVISION	7,812,000,000.00	0	33,487,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,812,000,000.00	0	33,487,550
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,000,000.00	0	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,800,000,000.00	0	9,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,900,000,000.00	0	3,327,800
	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	25,000
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	500,000
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	19,895,250
	CONSTRUCTION OF MARKETS/PARKS	0	0	219,500
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000
	REHABILITATION / REPAIRS	820,000,000.00	0	510,000
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	820,000,000.00	0	510,000
	REHABILITATION / REPAIRS - WATER FACILITIES	800,000,000.00	0	25,000
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	135,000
	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	150,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	
	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0	200,000
	OTHER CAPITAL PROJECTS	260,000,000.00	0	6,251,790
	ACQUISITION OF NON TANGIBLE ASSETS	260,000,000.00	0	6,251,790
	MONITORING AND EVALUATION	10,000,000.00	0	
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,120,000
	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	50,000,000.00	0	3,682,250

<u>2</u>	EXPENDITURES	70,000,000.00	<u>o</u>	90,850,000.00
21	PERSONNEL COST	0	0	21,500,000.00
2101	SALARY	0	0	21,500,000.00
210101	SALARIES AND WAGES	0	0	21,500,000.00
21010101	SALARY	0	0	21,500,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	0	69,350,000.00
2202	OVERHEAD COST	70,000,000.00	0	69,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	21,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220202	UTILITIES - GENERAL	0	0	4,500,000.00
22020201	ELECTRICITY CHARGES	0	0	200,000.00
22020202	TELEPHONE CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	15,000,000.00
22020501	LOCAL TRAINING	0	0	8,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
	MISCELLANEOUS EXPENSES GENERAL	70,000,000.00	0	7,300,000.00
22021001	REFRESHMENT & MEALS	70,000,000.00	0	2,000,000.00
	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
	PUBLICITY & ADVERTISEMENTS	0	0	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,000,000.00
	POSTAGES & COURIER SERVICES	0	0	100,000.00
22021007	WELFARE PACKAGES	0	0	200,000.00

Borno State Government 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>78,000,000.00</u>	<u>o</u>	<u>44,500,000.00</u>
21	PERSONNEL COST	59,000,000.00	0	15,000,000.00
2101	SALARY	59,000,000.00	0	15,000,000.00
210101	SALARIES AND WAGES	59,000,000.00	0	15,000,000.00
21010101	SALARY	59,000,000.00	0	15,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	0	2,500,000.00
2202	OVERHEAD COST	9,000,000.00	0	2,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,275,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,275,000.00	0	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	725,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	725,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	725,000.00	0	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,000.00	0	200,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	525,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	525,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	27,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	10,000,000.00

Borno State Gover	nment 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOG	RAPHICAL INFORMATION S	YSTEM - Expenditure Sur	mmary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>842,000,000.00</u>	<u>0</u>	<u>1,231,340,000.00</u>
21	PERSONNEL COST	223,645,000.00	0	200,000,000.00
2101	SALARY	223,645,000.00	0	200,000,000.00
210101	SALARIES AND WAGES	223,645,000.00	0	200,000,000.00
21010101	SALARY	223,645,000.00	0	200,000,000.00
22	OTHER RECURRENT COSTS	43,355,000.00	0	69,840,000.00
2202	OVERHEAD COST	40,855,000.00	0	19,315,000.00
220201	TRAVEL& TRANSPORT - GENERAL	25,000,000.00	0	6,430,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	0	6,430,000.00
220202	UTILITIES - GENERAL	1,355,000.00	0	1,160,000.00
22020201	ELECTRICITY CHARGES	1,355,000.00	0	1,160,000.00
	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	2,100,000.00
22020301		2,000,000.00	0	2,100,000.00
	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	3,000,000.00
22020401		3,000,000.00	0	3,000,000.00
	OTHER SERVICES - GENERAL	2,000,000.00	0	2,100,000.00
22020601		2,000,000.00	0	2,100,000.00
2202007		1,000,000.00	0	1,000,000.00
22020701		1,000,000.00	0	1,000,000.00
	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.00
22020801		1,000,000.00	0	1,000,000.00
	FINANCIAL CHARGES - GENERAL	500,000.00	0	
	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	525,000.00 525,000.00
	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	2,000,000.00
220210		5,000,000.00	0	2,000,000.00
	LOANS AND ADVANCES		0	
		2,500,000.00	0	525,000.00
	STAFF LOANS & ADVANCES MOTOR CYCLE ADVANCES	2,500,000.00	0	525,000.00 525,000.00
		2,500,000.00	0	,
2204		0		50,000,000.00
220401		0	0	50,000,000.00
22040101		0	0	50,000,000.00
23	CAPITAL EXPENDITURE	575,000,000.00	0	961,500,000.00
2301		410,000,000.00	0	576,500,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	410,000,000.00	0	576,500,000.00
	PURCHASE / ACQUISITION OF LAND	300,000,000.00	0	500,000,000.00
	PURCHASE OF COMPUTERS	30,000,000.00	0	25,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010133		80,000,000.00	0	50,000,000.00
	CONSTRUCTION / PROVISION	65,000,000.00	0	365,000,000.00
230201	•	65,000,000.00	0	365,000,000.00
23020101		30,000,000.00	0	0
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,000,000.00
23020122		35,000,000.00	0	35,000,000.00
23020124	·	0	0	280,000,000.00
	REHABILITATION / REPAIRS	30,000,000.00	0	0
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	0
23030121	·	30,000,000.00	0	0
2305		70,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	0	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	55,000,000.00	0	0

Code	Description	2020 Revised Budget	January to September	2021 Approved Budge
<u>2</u>	<u>EXPENDITURES</u>	86,869,000.00	<u>0</u>	<u>54,200,000.0</u>
21	PERSONNEL COST	49,200,000.00	0	49,200,000.0
2101	SALARY	49,200,000.00	0	49,200,000.0
210101	SALARIES AND WAGES	49,200,000.00	0	49,200,000.0
21010101	SALARY	49,200,000.00	0	49,200,000.0
22	OTHER RECURRENT COSTS	37,669,000.00	0	5,000,000.0
2202	OVERHEAD COST	37,669,000.00	0	5,000,000.0
220201	TRAVEL& TRANSPORT - GENERAL	10,437,000.00	0	1,230,000.0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000.00	0	782,000.0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	370,000.0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	937,000.00	0	78,000.0
220202	UTILITIES - GENERAL	2,677,000.00	0	358,000.0
22020201	ELECTRICITY CHARGES	1,200,000.00	0	197,000.0
22020202	TELEPHONE CHARGES	150,000.00	0	12,000.0
22020203	INTERNET ACCESS CHARGES	1,150,000.00	0	94,000.0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	0	6,000.0
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	97,000.00	0	49,000.0
220203	MATERIALS & SUPPLIES - GENERAL	630,000.00	0	461,000.0

22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	333,000.00
22020302 BOOKS	0	0	86,000.00
22020303 NEWSPAPERS	25,000.00	0	2,000.00
22020304 MAGAZINES & PERIODICALS	0	0	16,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0	12,000.00
22020309 UNIFORMS & OTHER CLOTHING	75,000.00	0	6,000.00
22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000.00	0	6,000.00
220204 MAINTENANCE SERVICES - GENERAL	6,308,000.00	0	1,339,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	531,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	358,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000.00	0	34,000.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	0	400,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0	12,000.00
22020406 OTHER MAINTENANCE SERVICES	58,000.00	0	4,000.00
220205 TRAINING - GENERAL	2,000,000.00	0	187,000.00
22020501 LOCAL TRAINING	2,000,000.00	0	187,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	230,000.00	0	101,000.00
22020701 FINANCIAL CONSULTING	100,000.00	0	8,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	130,000.00	0	93,000.00
220208 FUEL & LUBRICANTS - GENERAL	520,000.00	0	430,000.00
22020801 MOTOR VEHICLE FUEL COST	520,000.00	0	430,000.00
220209 FINANCIAL CHARGES - GENERAL	250,000.00	0	19,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	19,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	14,617,000.00	0	875,000.00
22021001 REFRESHMENT & MEALS	5,200,000.00	0	428,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	150,000.00	0	12,000.00
22021003 PUBLICITY & ADVERTISEMENTS	4,100,000.00	0	12,000.00
22021004 MEDICAL EXPENSES-LOCAL	4,100,000.00	0	337,000.00
22021006 POSTAGES & COURIER SERVICES	67,000.00	0	5,000.00
22021007 WELFARE PACKAGES	1,000,000.00	0	81,000.00

Borno State Gov	ernment 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUS	STICE - Expenditure Summa	ry by Economic	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	<u>1,322,025,000.00</u>	<u>0</u>	<u>892,000,000.00</u>
2	1 PERSONNEL COST	700,000,000.00	0	600,000,000.00
210	D1 SALARY	700,000,000.00	0	600,000,000.0
21010	01 SALARIES AND WAGES	700,000,000.00	0	600,000,000.0
2101010	D1 SALARY	700,000,000.00	0	600,000,000.0
2	22 OTHER RECURRENT COSTS	556,025,000.00	0	250,000,000.00
220	02 OVERHEAD COST	556,025,000.00	0	250,000,000.0
22020	01 TRAVEL& TRANSPORT - GENERAL	150,000,000.00	0	57,690,000.0
2202010	01 LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0	19,380,000.0
2202010	02 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0	14,950,000.0
2202010	03 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0	11,900,000.0
2202010	04 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0	11,460,000.0
22020	02 UTILITIES - GENERAL	17,500,000.00	0	29,410,000.0
2202020	D1 ELECTRICITY CHARGES	1,000,000.00	0	6,700,000.0
2202020	D2 TELEPHONE CHARGES	4,000,000.00	0	4,470,000.0
2202020	03 INTERNET ACCESS CHARGES	9,500,000.00	0	7,130,000.0
2202020	04 SATELLITE BROADCASTING ACCESS CHARGES	0	0	3,630,000.0
2202020	08 SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0	7,480,000.0
22020	03 MATERIALS & SUPPLIES - GENERAL	48,000,000.00	0	25,250,000.0
2202030	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0	7,940,000.0
2202030	D2 BOOKS	15,000,000.00	0	4,750,000.0
2202030	O3 NEWSPAPERS	2,000,000.00	0	2,790,000.0
2202030	04 MAGAZINES & PERIODICALS	2,000,000.00	0	2,240,000.0
2202030	D5 PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0	2,790,000.0
2202030	06 PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0	3,350,000.00
2202030	09 UNIFORMS & OTHER CLOTHING	4,000,000.00	0	1,390,000.0
22020	04 MAINTENANCE SERVICES - GENERAL	95,000,000.00	0	37,590,000.0
2202040	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	0	6,700,000.0
2202040	02 MAINTENANCE OF OFFICE FURNITURE	16,000,000.00	0	4,570,000.0
2202040	03 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	0	4,970,000.0
2202040	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,000,000.00	0	11,730,000.0
2202040	D5 MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	6,620,000.0
2202040	06 OTHER MAINTENANCE SERVICES	10,000,000.00	0	3,000,000.00
22020	D5 TRAINING - GENERAL	30,000,000.00	0	14,540,000.0
2202050	01 LOCAL TRAINING	20,000,000.00	0	6,990,000.0
2202050	02 INTERNATIONAL TRAINING	10,000,000.00	0	7,550,000.0
22020	06 OTHER SERVICES - GENERAL	12,625,000.00	0	10,200,000.0
2202060	01 SECURITY SERVICES	2,625,000.00	0	1,470,000.0
2202060	02 OFFICE RENT	7,000,000.00	0	4,400,000.0
2202060	03 RESIDENTIAL RENT	1,000,000.00	0	700,000.00
2202060	D5 CLEANING & FUMIGATION SERVICES	2,000,000.00	0	3,630,000.0
22020	07 CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	0	13,040,000.0

22020701 FINANCIAL CONSULTING	8,000,000.00	ol	3,660,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0	7,630,000.00
22020703 LEGAL SERVICES	12,000,000.00	0	1,750,000.00
220208 FUEL & LUBRICANTS - GENERAL	75,000,000.00	0	16,980,000.00
22020801 MOTOR VEHICLE FUEL COST	40,000,000.00	0	6,990,000.00
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000.00	0	4,400,000.00
22020803 PLANT / GENERATOR FUEL COST	20,000,000.00	0	5,590,000.00
220209 FINANCIAL CHARGES - GENERAL	20,000.00	0	110,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0	110,000.00
220210 MISCELLANEOUS EXPENSES GENERAL	102,880,000.00	0	45,190,000.00
22021001 REFRESHMENT & MEALS	16,000,000.00	0	4,190,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	2,000,000.00
22021003 PUBLICITY & ADVERTISEMENTS	3,000,000.00	0	1,950,000.00
22021004 MEDICAL EXPENSES-LOCAL	20,000,000.00	0	17,920,000.00
22021006 POSTAGES & COURIER SERVICES	1,880,000.00	0	4,800,000.00
22021007 WELFARE PACKAGES	3,000,000.00	0	4,440,000.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	54,000,000.00	0	9,890,000.00
23 CAPITAL EXPENDITURE	66,000,000.00	0	42,000,000.00
2301 FIXED ASSETS PURCHASED	26,000,000.00	0	32,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	0	32,000,000.00
23010102 PURCHASE OF OFFICE BUILDINGS	26,000,000.00	0	7,500,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	7,500,000.00
23010113 PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302 CONSTRUCTION / PROVISION	40,000,000.00	0	10,000,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	10,000,000.00
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	0
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	10,000,000.00

•	Description	2020 Revised Budget	January to September	2021 Approved Bu
	2 EXPENDITURES	134,801,000.00	<u>o</u>	141,500,00
	21 PERSONNEL COST	78,000,000.00	0	78,000,00
21	01 SALARY	78,000,000.00	0	78,000,0
2101	01 SALARIES AND WAGES	78,000,000.00	0	78,000,0
210101	01 SALARY	78,000,000.00	0	78,000,0
	22 OTHER RECURRENT COSTS	43,751,000.00	0	30,000,00
22	02 OVERHEAD COST	43,751,000.00	0	30,000,0
2202	01 TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0	17,660,0
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	4,740,0
220201	04 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	12,920,0
2202	02 UTILITIES - GENERAL	900,000.00	0	1,384,0
220202	01 ELECTRICITY CHARGES	600,000.00	0	284,0
220202	03 INTERNET ACCESS CHARGES	300,000.00	0	1,100,0
2202	03 MATERIALS & SUPPLIES - GENERAL	1,125,000.00	0	1,067,0
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	525,000.00	0	498,0
220203	03 NEWSPAPERS	75,000.00	0	71,0
220203	09 UNIFORMS & OTHER CLOTHING	525,000.00	0	498,0
2202	04 MAINTENANCE SERVICES - GENERAL	5,640,000.00	0	4,852,0
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000.00	0	498,0
220204	02 MAINTENANCE OF OFFICE FURNITURE	315,000.00	0	299,0
220204	03 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0	2,850,0
220204	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000.00	0	493,0
220204	05 MAINTENANCE OF PLANTS/GENERATORS	750,000.00	0	712,0
2202	08 FUEL & LUBRICANTS - GENERAL	23,934,000.00	0	3,738,0
220208	01 MOTOR VEHICLE FUEL COST	252,000.00	0	238,0
220208	03 PLANT / GENERATOR FUEL COST	23,682,000.00	0	3,500,0
2202	10 MISCELLANEOUS EXPENSES GENERAL	2,152,000.00	0	1,299,0
220210	01 REFRESHMENT & MEALS	2,100,000.00	0	1,250,0
220210	06 POSTAGES & COURIER SERVICES	52,000.00	0	49,0
	23 CAPITAL EXPENDITURE	13,050,000.00	0	33,500,0
23	01 FIXED ASSETS PURCHASED	13,050,000.00	0	33,500,0
2301	01 PURCHASE OF FIXED ASSETS - GENERAL	13,050,000.00	0	33,500,0
230101	05 PURCHASE OF MOTOR VEHICLES	0	0	10,000,0
230101	12 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,0
230101	13 PURCHASE OF COMPUTERS	0	0	5,000,0
230101	14 PURCHASE OF COMPUTER PRINTERS	0	0	1,500,0
230101	15 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,0
230101	18 PURCHASE OF SCANNERS	0	0	500,0
230101	19 PURCHASE OF POWER GENERATING SET	10,000,000.00	0	5,000,0
230101	25 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,050,000.00	0	5,000,0

Borno State Government 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	277,242,000.00	<u>o</u>	295,000,000.00
21	PERSONNEL COST	235,000,000.00	0	235,000,000.00
2101	SALARY	235,000,000.00	0	235,000,000.00
210101	SALARIES AND WAGES	235,000,000.00	0	235,000,000.00
21010101	SALARY	235,000,000.00	0	235,000,000.00
22	OTHER RECURRENT COSTS	22,242,000.00	0	10,000,000.00
2202	OVERHEAD COST	22,242,000.00	0	10,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	4,125,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,370,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	848,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	907,000.00
220202	UTILITIES - GENERAL	1,760,000.00	0	524,000.00
22020201	ELECTRICITY CHARGES	1,384,000.00	0	424,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	43,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0	0
	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	7,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	26,000.00	0	50,000.00
	MATERIALS & SUPPLIES - GENERAL	5,162,000.00	0	2,374,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0	1,190,000.00
22020302		5,000,000.00	0	453,000.00
	NEWSPAPERS	25,000.00	0	20,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0	678,000.00
	UNIFORMS & OTHER CLOTHING	15,000.00	0	21,000.00
	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000.00	0	12,000.00
	MAINTENANCE SERVICES - GENERAL	2,025,000.00	0	1,079,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000.00	0	381,000.00
	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0	339,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,000.00	0	84,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0	148,000.00
	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	0	127,000.00
220205	TRAINING - GENERAL	316,000.00	0	424,000.00
22020501	LOCAL TRAINING	316,000.00	0	424,000.00
	FUEL & LUBRICANTS - GENERAL	230,000.00	0	550,000.00
	MOTOR VEHICLE FUEL COST	230,000.00	0	296,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	254,000.00
	FINANCIAL CHARGES - GENERAL	10,000.00	0	3,000.00
	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0	3,000.00
	MISCELLANEOUS EXPENSES GENERAL	739,000.00	0	921,000.00
	REFRESHMENT & MEALS	350,000.00	0	554,000.00
	PUBLICITY & ADVERTISEMENTS	150,000.00	0	21,000.00
	MEDICAL EXPENSES-LOCAL	100,000.00	0	169,000.00
	POSTAGES & COURIER SERVICES	89,000.00	0	8,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0	169,000.00
	CAPITAL EXPENDITURE	20,000,000.00	0	50,000,000.00
	CONSTRUCTION / PROVISION	20,000,000.00	0	50,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	50,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	50,000,000.00

Borno State Gover	orno State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>781,771,000.00</u>	<u>0</u>	<u>1,224,160,000.00</u>	
21	PERSONNEL COST	337,776,000.00	0	224,160,000.00	
2101	SALARY	224,160,000.00	0	224,160,000.00	
210101	SALARIES AND WAGES	224,160,000.00	0	224,160,000.00	
21010101	SALARY	224,160,000.00	0	224,160,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,616,000.00	0	0	
210201	ALLOWANCES	21,616,000.00	0	0	
21020101	NON REGULAR ALLOWANCES	21,616,000.00	0	0	
210202	SOCIAL CONTRIBUTIONS	92,000,000.00	0	0	
21020203	GROUP LIFE INSURANCE	92,000,000.00	0	0	
22	OTHER RECURRENT COSTS	306,995,000.00	0	500,000,000.00	
2202	OVERHEAD COST	200,703,000.00	0	493,600,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	4,025,000.00	0	34,250,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,025,000.00	0	4,250,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	30,000,000.00	
220202	UTILITIES - GENERAL	3,440,000.00	0	3,600,000.00	
22020201	ELECTRICITY CHARGES	3,440,000.00	0	3,600,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	5,732,000.00	0	50,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,732,000.00	0	50,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	7,506,000.00	0	16,850,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,506,000.00	0	6,850,000.00	
22020406	OTHER MAINTENANCE SERVICES	0	0	10,000,000.00	
220205	TRAINING - GENERAL	50,000,000.00	0	40,500,000.00	
22020501	LOCAL TRAINING	50,000,000.00	0	40,500,000.00	
220206	OTHER SERVICES - GENERAL	0	0	120,000,000.00	

22020601	SECURITY SERVICES	0	0	120,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	0	180,000,000.00
22020701	FINANCIAL CONSULTING	120,000,000.00	0	180,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0	28,400,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	8,400,000.00
22021007	WELFARE PACKAGES	0	0	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	5,000,000.00
2203	LOANS AND ADVANCES	4,000,000.00	0	4,000,000.00
220301	STAFF LOANS & ADVANCES	4,000,000.00	0	4,000,000.00
22030101	MOTOR CYCLE ADVANCES	4,000,000.00	0	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,292,000.00	0	2,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,292,000.00	0	2,400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,292,000.00	0	2,400,000.00
2206	PUBLIC DEBT CHARGES	100,000,000.00	0	0
220603	INSURANCE PREMIUM	100,000,000.00	0	0
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000,000.00	0	0
23	CAPITAL EXPENDITURE	137,000,000.00	0	500,000,000.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	0	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	10,500,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	125,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	125,000,000.00
2303	REHABILITATION / REPAIRS	0	0	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	250,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0	
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0	100,000,000.00

Borno State Gover				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,930,000.00</u>	<u>0</u>	<u>10,500,000.00</u>
21	PERSONNEL COST	500,000.00	0	10,000,000.00
2101	SALARY	0	0	10,000,000.00
210101	SALARIES AND WAGES	0	0	10,000,000.00
21010101	SALARY	0	0	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	(
210201	ALLOWANCES	500,000.00	0	0
21020101	NON REGULAR ALLOWANCES	500,000.00	0	C
22	OTHER RECURRENT COSTS	2,430,000.00	0	500,000.00
2202	OVERHEAD COST	2,430,000.00	0	500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	250,000.00	0	154,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	154,000.00
220202	UTILITIES - GENERAL	500,000.00	0	102,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	102,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	102,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	102,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	C
220206	OTHER SERVICES - GENERAL	500,000.00	0	102,000.00
22020601	SECURITY SERVICES	500,000.00	0	102,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	24,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	24,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	16,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0	16,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0	0
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	(
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	(

Borno State Government 2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES - Expenditure Summary by Economic					
Code	Description 2020 Revised Budget January to September 2021 Approved Budget				
<u>2</u>	<u>EXPENDITURES</u>	629,210,000.00	<u>o</u>	<u>656,360,000.00</u>	
21	PERSONNEL COST	565,670,000.00	0	560,000,000.00	
2101	SALARY	560,000,000.00	0	560,000,000.00	
210101	SALARIES AND WAGES	560,000,000.00	0	560,000,000.00	
21010101	SALARY	560,000,000.00	0	560,000,000.00	

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,670,000.00	0	0
210201	ALLOWANCES	5,670,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,670,000.00	0	0
22	OTHER RECURRENT COSTS	15,140,000.00	0	31,360,000.00
	OVERHEAD COST	15,140,000.00	0	31,360,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,205,000.00	0	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,205,000.00	0	5,500,000.00
	UTILITIES - GENERAL	2,415,000.00	0	3,000,000.00
22020201	ELECTRICITY CHARGES	2,415,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,625,000.00	0	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,625,000.00	0	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,404,000.00	0	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,404,000.00	0	8,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	0
22020501	LOCAL TRAINING	1,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	0
22020601	SECURITY SERVICES	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	0	0
22020701	FINANCIAL CONSULTING	1,050,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	0	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	551,000.00	0	860,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,000.00	0	860,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	840,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	840,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	48,400,000.00	0	65,000,000.00
2301	FIXED ASSETS PURCHASED	18,400,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,400,000.00	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,400,000.00	0	0
2302	CONSTRUCTION / PROVISION	25,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	50,000,000.00
	OTHER CAPITAL PROJECTS	5,000,000.00	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	0	0	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	2,000,000.00

Borno State Govern	rno State Government 2021 Budget Estimates: 032600700100 - HIGHER ISLAMIC SCHOOL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	134,106,000.00	<u>0</u>	139,200,000.00	
21	PERSONNEL COST	130,000,000.00	0	130,000,000.00	
2101	SALARY	130,000,000.00	0	130,000,000.00	
210101	SALARIES AND WAGES	130,000,000.00	0	130,000,000.00	
21010101	SALARY	130,000,000.00	0	130,000,000.00	
22	OTHER RECURRENT COSTS	4,106,000.00	0	9,200,000.00	
2202	OVERHEAD COST	4,106,000.00	0	9,200,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	1,050,000.00	0	2,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,050,000.00	0	2,000,000.00	
220202	UTILITIES - GENERAL	545,000.00	0	1,500,000.00	
22020201	ELECTRICITY CHARGES	545,000.00	0	1,500,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,500,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,500,000.00	
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0	1,500,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0	1,500,000.00	
220208	FUEL & LUBRICANTS - GENERAL	105,000.00	0	1,500,000.00	
22020801	MOTOR VEHICLE FUEL COST	105,000.00	0	1,500,000.00	
220209	FINANCIAL CHARGES - GENERAL	52,000.00	0	50,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,000.00	0	50,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	54,000.00	0	1,150,000.00	
22021001	REFRESHMENT & MEALS	54,000.00	0	1,150,000.00	

Borno State Gover	Borno State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT - Expenditure Summary by Ec				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>636,500,000.00</u>	<u>0</u>	<u>2,517,000,000.00</u>	
21	PERSONNEL COST	115,000,000.00	0	105,000,000.00	
2101	SALARY	115,000,000.00	0	105,000,000.00	
210101	SALARIES AND WAGES	115,000,000.00	0	105,000,000.00	

21010101	SALARY	115,000,000.00	0	105,000,000.00
22	OTHER RECURRENT COSTS	11,700,000.00	0	12,000,000.00
2202	OVERHEAD COST	11,700,000.00	0	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,025,000.00	0	2,994,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	495,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,980,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	525,000.00	0	519,000.00
220202	UTILITIES - GENERAL	0	0	94,000.00
22020201	ELECTRICITY CHARGES	0	0	94,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,125,000.00	0	2,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,125,000.00	0	2,360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	2,833,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	943,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	566,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	566,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	26,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	26,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	3,127,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	943,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0	566,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	198,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	1,420,000.00
23	CAPITAL EXPENDITURE	509,800,000.00	0	2,400,000,000.00
2301	FIXED ASSETS PURCHASED	309,800,000.00	0	182,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	309,800,000.00	0	182,000,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	0	(
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	4,800,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	0	150,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	25,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	218,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	218,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0	148,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	0	0	2,000,000,000.00

ode	Description	2020 Revised Budget	January to September	2021 Approved Budge
2	EXPENDITURES	355,150,000.00	0	1,156,150,000.0
21	PERSONNEL COST	134,400,000.00	0	129,150,000.0
2101	SALARY	129,150,000.00	0	129,150,000.
210101	SALARIES AND WAGES	129,150,000.00	0	129,150,000.
21010101	SALARY	129,150,000.00	0	129,150,000.
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,250,000.00	0	
210201	ALLOWANCES	5,250,000.00	0	
21020101	NON REGULAR ALLOWANCES	5,250,000.00	0	
22	OTHER RECURRENT COSTS	40,750,000.00	0	12,000,000.0
2202	OVERHEAD COST	40,750,000.00	0	12,000,000.0
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	463,000.
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	463,000.
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	
220202	UTILITIES - GENERAL	1,000,000.00	0	518,000.
22020201	ELECTRICITY CHARGES	1,000,000.00	0	518,000.
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	0	926,000.
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	926,000.
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	0	
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0	3,978,000.
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	1,850,000.
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	463,000.
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	277,000.
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	926,000.
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0	185,000.
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	277,000.
220205	TRAINING - GENERAL	3,150,000.00	0	847,000.
22020501	LOCAL TRAINING	3,150,000.00	0	847,000.
	OTHER SERVICES - GENERAL	0	0	463,000.
22020605	CLEANING & FUMIGATION SERVICES	0	0	463,000.

220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	1,290,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	1,290,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	0	926,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0	926,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	2,589,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	1,660,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	929,000.00
23	CAPITAL EXPENDITURE	180,000,000.00	0	1,015,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	0	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	0	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	40,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	45,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0	0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	40,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0	0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	0
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	40,000,000.00	0	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	0	1,000,000,000.00
23050103	MONITORING AND EVALUATION	40,000,000.00	0	0
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	0	0	1,000,000,000.00

	ment 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCA			
ode	Description		January to September	2021 Approved Budg
<u>2</u>	<u>EXPENDITURES</u>	<u>5,089,700,000.00</u>	<u>0</u>	<u>16,502,560,000.0</u>
	PERSONNEL COST	302,000,000.00	0	202,060,000.0
	SALARY	290,000,000.00	0	202,060,000.
	SALARIES AND WAGES	290,000,000.00	0	
21010101		290,000,000.00	0	202,060,000.
	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000.00	0	
	ALLOWANCES	12,000,000.00	0	
	NON REGULAR ALLOWANCES	12,000,000.00	0	
	OTHER RECURRENT COSTS	1,138,000,000.00	0	1,600,000,000.0
	OVERHEAD COST	1,128,000,000.00	0	1,583,020,000.
	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	15,700,000.
	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0	15,700,000.
	UTILITIES - GENERAL	3,000,000.00	0	4,500,000.
	ELECTRICITY CHARGES	3,000,000.00	0	4,500,000.
	MATERIALS & SUPPLIES - GENERAL	995,000,000.00	0	1,260,280,000.
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,650,000.
22020302		0	0	3,670,000.
	UNIFORMS & OTHER CLOTHING	90,000,000.00	0	28,290,000.
	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	169,750,000.
	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000,000.00	0	1,052,920,000.
	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	7,160,000.
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,830,000.
	MAINTENANCE OF OFFICE FURNITURE	5 000 000 00	0	1,500,000.
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	2,830,000.
	TRAINING - GENERAL LOCAL TRAINING	91,300,000.00	0	16,270,000. 14,140,000.
	INTERNATIONAL TRAINING	91,300,000.00	0	2,130,000.
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0	820,000.
	FINANCIAL CONSULTING	700,000.00	0	820,000. 820,000.
	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	0	,
	REFRESHMENT & MEALS	21,000,000.00	0	28,290,000.
	DIRECT TEACHING & LABORATORY COST	21,000,000.00	0	250,000,000.
	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0	16,980,000.
	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0	16,980,000.
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0	16,980,000.
22040101	CAPITAL EXPENDITURE	3,649,700,000.00	0	14,700,500,000.
_~	FIXED ASSETS PURCHASED	463,700,000.00	0	1,864,500,000.
	PURCHASE OF FIXED ASSETS - GENERAL	463,700,000.00	0	1,864,500,000.
	PURCHASE OF MOTOR VEHICLES	24,000,000.00	0	60,000,000.
	PURCHASE OF BUSES	200,000,000.00	0	00,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	55,000,000
	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000
	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000
	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,500,000
	PURCHASE OF TYPEWRITERS	500.000.00	0	2,300,000.
	PURCHASE OF SCANNERS	0		5,000,000

23010119 PURCHASE OF POWER GENERATING SET	40,000,000.00	o	C
23010120 PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	10,000,000.00	0	50,000,000.00
23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	0	0
23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0	1,100,000,000.00
23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	50,000,000.00
23010126 PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	0	25,000,000.00
23010130 PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	0	10,000,000.00
23010140 PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	100,000,000.00	0	500,000,000.00
2302 CONSTRUCTION / PROVISION	3,075,000,000.00	0	6,998,795,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,075,000,000.00	0	6,998,795,000.00
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	50,000,000.00
23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0	C
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0	C
23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,810,000,000.00	0	6,613,795,000.00
23020111 CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	50,000,000.00
23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000.00	0	20,000,000.00
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0	125,000,000.00
23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	40,000,000.00
2303 REHABILITATION / REPAIRS	111,000,000.00	0	2,585,500,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,000,000.00	0	2,585,500,000.00
23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0	2,550,500,000.00
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,000,000.00	0	10,000,000.00
23030127 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	25,000,000.00
2304 PRESERVATION OF THE ENVIRONMENT	0	0	2,500,000.00
230401 PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,500,000.00
23040101 TREE PLANTING	0	0	2,500,000.00
2305 OTHER CAPITAL PROJECTS	0	0	3,249,205,000.00
230501 ACQUISITION OF NON TANGIBLE ASSETS	0	0	3,249,205,000.00
23050103 MONITORING AND EVALUATION	0	0	20,000,000.00
23050129 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	0	0	1,600,000,000.00
23050130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	1,629,205,000.00

de	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	1,150,632,498.00	<u>77,775,329.85</u>	26,994,571,787.1
	21 PERSONNEL COST	236,632,498.00	77,775,329.85	119,630,787.1
21	LO1 SALARY	111,632,498.00	77,775,329.85	119,630,787.1
2101	LO1 SALARIES AND WAGES	111,632,498.00	77,775,329.85	119,630,787.1
210102	LO1 SALARY	111,632,498.00	77,775,329.85	119,630,787.1
21	LO2 ALLOWANCES AND SOCIAL CONTRIBUTION	125,000,000.00	0	
2102	201 ALLOWANCES	125,000,000.00	0	
210203	LO1 NON REGULAR ALLOWANCES	125,000,000.00	0	
	22 OTHER RECURRENT COSTS	254,000,000.00	0	60,000,000.0
22	02 OVERHEAD COST	254,000,000.00	0	60,000,000.0
2202	201 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	6,660,000.0
220202	LO1 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	6,660,000.0
2202	202 UTILITIES - GENERAL	3,000,000.00	0	4,000,000.
220202	201 ELECTRICITY CHARGES	3,000,000.00	0	4,000,000.
2202	04 MAINTENANCE SERVICES - GENERAL	8,000,000.00	0	10,670,000.
220204	101 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0	10,670,000.
2202	205 TRAINING - GENERAL	110,000,000.00	0	13,330,000.
220205	501 LOCAL TRAINING	110,000,000.00	0	13,330,000.
2202	208 FUEL & LUBRICANTS - GENERAL	0	0	10,660,000.
220208	301 MOTOR VEHICLE FUEL COST	0	0	10,660,000.
2202	210 MISCELLANEOUS EXPENSES GENERAL	131,000,000.00	0	14,680,000.
220210	001 REFRESHMENT & MEALS	1,000,000.00	0	1,330,000.
220210	002 HONORARIUM & SITTING ALLOWANCE	130,000,000.00	0	13,350,000.
	23 CAPITAL EXPENDITURE	660,000,000.00	0	26,814,941,000.0
23	01 FIXED ASSETS PURCHASED	87,500,000.00	0	435,000,000.
2301	LO1 PURCHASE OF FIXED ASSETS - GENERAL	87,500,000.00	0	435,000,000.
230102	12 PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	4,000,000.
230102	13 PURCHASE OF COMPUTERS	2,000,000.00	0	3,000,000.
230102	14 PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.
230102	15 PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	1,500,000.
230102	18 PURCHASE OF SCANNERS	500,000.00	0	
230102	124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0	40,000,000.
230102	125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	25,000,000.
230102	126 PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	0	10,000,000.
230102	130 PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	0	
230102	140 PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	50,000,000.00	0	350,000,000.
	302 CONSTRUCTION / PROVISION	517,500,000.00	0	12,544,785,000.
2302	201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	517,500,000.00	0	12,544,785,000.
230202	LOS CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	90,000,000.0
230202	LO7 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	0	1,854,631,000.0

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	100,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,500,000.00	0	10,420,154,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	1,087,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	1,087,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0	1,087,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	12,748,156,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	12,748,156,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	402,952,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	12,345,204,000.00

Borno State Gover	nment 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRA	RY BOARD - Expenditure S	ummary by Economic	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>168,000,000.00</u>	<u>0</u>	<u>386,989,000.00</u>
21	PERSONNEL COST	134,000,000.00	0	73,989,000.00
2101	SALARY	126,000,000.00	0	73,989,000.00
210101	SALARIES AND WAGES	126,000,000.00	0	73,989,000.00
21010101	SALARY	126,000,000.00	0	73,989,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	0	0
210201	ALLOWANCES	8,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	8,000,000.00	0	0
22	OTHER RECURRENT COSTS	14,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	14,000,000.00	0	5,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	364,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	364,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	1,213,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0	728,000.00
22020203	INTERNET ACCESS CHARGES	0	0	485,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	1,358,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	485,000.00
22020303	NEWSPAPERS	0	0	145,000.00
22020304	MAGAZINES & PERIODICALS	0	0	728,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	679,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	194,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	485,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	485,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	485,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	853,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0	125,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	728,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	48,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	48,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	308,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	258,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	258,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	200,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
2303	REHABILITATION / REPAIRS	10,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	0	50,000,000.00

Borno State Gover	Borno State Government 2021 Budget Estimates: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>558,856,000.00</u>	<u>0</u>	<u>1,291,200,000.00</u>	
21	PERSONNEL COST	520,000,000.00	0	261,000,000.00	
2101	SALARY	520,000,000.00	0	261,000,000.00	
210101	SALARIES AND WAGES	520,000,000.00	0	261,000,000.00	
21010101	SALARY	520,000,000.00	0	261,000,000.00	
22	OTHER RECURRENT COSTS	19,856,000.00	0	1,200,000.00	
2202	OVERHEAD COST	19,856,000.00	0	1,200,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	350,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	350,000.00	
220202	UTILITIES - GENERAL	2,000,000.00	0	110,000.00	
22020201	ELECTRICITY CHARGES	2,000,000.00	0	110,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	120,000.00	

22020301 OFFIC	E STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	120,000
	ITENANCE SERVICES - GENERAL	300,000.00	0	
22020401 MAIN	TENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	100,000
220205 TRAII	NING - GENERAL	990,000.00	0	100,000
22020501 LOCA	L TRAINING	990,000.00	0	100,000
220208 FUEL	& LUBRICANTS - GENERAL	376,000.00	0	150,000
22020801 MOT	OR VEHICLE FUEL COST	123,000.00	0	50,000
22020802 OTHE	R TRANSPORT EQUIPMENT FUEL COST	114,000.00	0	50,000
22020803 PLAN	T / GENERATOR FUEL COST	139,000.00	0	50,000
220209 FINA	NCIAL CHARGES - GENERAL	100,000.00	0	20,000
22020901 BANK	CHARGES (OTHER THAN INTEREST)	100,000.00	0	20,000
220210 MISC	ELLANEOUS EXPENSES GENERAL	14,590,000.00	0	250,000
22021001 REFR	ESHMENT & MEALS	14,190,000.00	0	50,000
22021002 HON	DRARIUM & SITTING ALLOWANCE	250,000.00	0	50,000
22021006 POST	AGES & COURIER SERVICES	50,000.00	0	50,00
22021007 WELF	ARE PACKAGES	50,000.00	0	50,00
22021008 SUBS	CRIPTION TO PROFESSIONAL BODIES	50,000.00	0	50,00
23 CAPI	TAL EXPENDITURE	19,000,000.00	0	1,029,000,000
2301 FIXED	ASSETS PURCHASED	4,000,000.00	0	24,000,00
230101 PURC	HASE OF FIXED ASSETS - GENERAL	4,000,000.00	0	24,000,00
23010108 PURC	HASE OF BUSES	4,000,000.00	0	
23010112 PURC	HASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,00
23010113 PURC	HASE OF COMPUTERS	0	0	2,000,00
23010114 PURC	HASE OF COMPUTER PRINTERS	0	0	1,000,00
23010115 PURC	HASE OF PHOTOCOPYING MACHINES	0	0	1,000,00
23010124 PURC	HASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,00
23010125 PURC	HASE OF LIBRARY BOOKS & EQUIPMENT	0	0	5,000,00
2302 CONS	TRUCTION / PROVISION	5,000,000.00	0	1,000,000,00
230201 CONS	TRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	1,000,000,00
23020105 CONS	TRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	
23020107 CONS	TRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	1,000,000,00
2303 REHA	BILITATION / REPAIRS	10,000,000.00	0	5,000,00
230301 REHA	BILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	5,000,00

orno State Government 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,320,000.00</u>	<u>0</u>	<u>62,446,000.00</u>
21	PERSONNEL COST	12,000,000.00	0	12,096,000.00
2101	SALARY	12,000,000.00	0	12,096,000.00
210101	SALARIES AND WAGES	12,000,000.00	0	12,096,000.00
21010101	SALARY	12,000,000.00	0	12,096,000.00
22	OTHER RECURRENT COSTS	2,320,000.00	0	350,000.00
2202	OVERHEAD COST	2,320,000.00	0	350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	262,000.00	0	152,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,000.00	0	152,000.00
220202	UTILITIES - GENERAL	105,000.00	0	61,000.00
22020201	ELECTRICITY CHARGES	105,000.00	0	61,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,953,000.00	0	61,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,953,000.00	0	61,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	76,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	76,000.00
23	CAPITAL EXPENDITURE	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	50,000,000.00

Borno State Gover	Borno State Government 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>o</u>	200,000,000.00	
22	OTHER RECURRENT COSTS	0	0	115,500,000.00	
2202	OVERHEAD COST	0	0	115,500,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	0	0	25,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	25,000,000.00	
220202	UTILITIES - GENERAL	0	0	6,000,000.00	
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00	
22020203	INTERNET ACCESS CHARGES	0	0	2,000,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	3,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	0	0	14,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	10,000,000.00	
22020303	NEWSPAPERS	0	0	1,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	3,000,000.00	
220205	TRAINING - GENERAL	0	0	2,000,000.00	
22020501	LOCAL TRAINING	0	0	2,000,000.00	
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,000,000.00	

22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	64,500,000.00
22021001	REFRESHMENT & MEALS	0	0	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	10,000,000.00
23	CAPITAL EXPENDITURE	0	0	84,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	74,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	74,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00

Borno State Gover	nment 2021 Budget Estimates: 051705400100 - BORNO STATE TEAC	HING SERVICE BOARD - Exp	enditure Summary by E	conomic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	4,226,000,000.00	<u>0</u>	3,671,750,000.00
21	PERSONNEL COST	4,200,000,000.00	0	3,358,750,000.00
2101	SALARY	4,000,000,000.00	0	3,358,750,000.00
210101	SALARIES AND WAGES	4,000,000,000.00	0	3,358,750,000.00
21010101	SALARY	4,000,000,000.00	0	3,358,750,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,000,000.00	0	0
210201	ALLOWANCES	200,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	200,000,000.00	0	0
22	OTHER RECURRENT COSTS	16,000,000.00	0	15,000,000.00
2202	OVERHEAD COST	16,000,000.00	0	15,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	0	68,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	0	68,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	204,000.00
22020201	ELECTRICITY CHARGES	0	0	68,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	136,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	136,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	136,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	705,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	136,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	569,000.00
220205	TRAINING - GENERAL	3,200,000.00	0	13,630,000.00
22020501	LOCAL TRAINING	3,200,000.00	0	13,630,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	68,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	68,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	34,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	34,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	136,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	136,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0	19,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	19,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	298,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	68,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	68,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	130,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	5,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	125,000,000.00

Borno State Government 2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Expenditure Summary by Economic						
Code	ode Description 2020 Revised Budget: January to September					
<u>2</u>	<u>EXPENDITURES</u>	<u>9,638,000.00</u>	<u>0</u>	<u>2,843,020,000.00</u>		
21	PERSONNEL COST	7,460,000.00	0	90,000,000.00		
2101	SALARY	7,460,000.00	0	90,000,000.00		
210101	SALARIES AND WAGES	7,460,000.00	0	90,000,000.00		

21010101		7,460,000.00	0	, ,
	OTHER RECURRENT COSTS	2,178,000.00	0	178,020,000.00
	OVERHEAD COST	2,178,000.00	0	178,020,000.00
	TRAVEL& TRANSPORT - GENERAL	250,000.00	0	14,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	7,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	7,000,000.00
	UTILITIES - GENERAL	250,000.00	0	2,840,000.0
	ELECTRICITY CHARGES	250,000.00	0	900,000.00
	TELEPHONE CHARGES	0	0	1,500,000.0
	INTERNET ACCESS CHARGES	0	0	200,000.0
	SATELLITE BROADCASTING ACCESS CHARGES	252 222 22	0	240,000.0
	MATERIALS & SUPPLIES - GENERAL	250,000.00	0	25,000,000.0
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0	5,000,000.0
22020302		0	0	10,000,000.0
	NEWSPAPERS	0		5,000,000.0
	MAGAZINES & PERIODICALS MAINTENANCE SERVICES - GENERAL	0	0 0	5,000,000.0 6,000,000.0
		0	0	
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	0	0	4,000,000.0 2,000,000.0
		0	0	
	TRAINING - GENERAL LOCAL TRAINING	0	0	70,000,000.0 30,000,000.0
	INTERNATIONAL TRAINING	0	0	40,000,000.0
	OTHER SERVICES - GENERAL	0	0	1,680,000.0
	SECURITY SERVICES	0	0	960,000.0
	CLEANING & FUMIGATION SERVICES	0	0	720,000.0
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0		
	FINANCIAL CONSULTING	0	0	10,000,000.0
	INFORMATION TECHNOLOGY CONSULTING	0	0	10,000,000.0
	FUEL & LUBRICANTS - GENERAL	50,000.00	0	3,500,000.0
	MOTOR VEHICLE FUEL COST	50,000.00	0	3,500,000.0
	MISCELLANEOUS EXPENSES GENERAL	1,378,000.00	0	35,000,000.0
	REFRESHMENT & MEALS	1,378,000.00	0	15,000,000.0
	HONORARIUM & SITTING ALLOWANCE	1,376,000.00	0	20,000,000.0
	CAPITAL EXPENDITURE	0	0	2,575,000,000.00
	FIXED ASSETS PURCHASED	0	0	648,000,000.0
	PURCHASE OF FIXED ASSETS - GENERAL	0	0	648,000,000.0
	PURCHASE OF MOTOR VEHICLES	0	0	75,000,000.0
	PURCHASE OF BUSES	0	0	25,000,000.0
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000.0
	PURCHASE OF COMPUTERS	0	0	25,000,000.0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	8,000,000.0
	PURCHASE OF SCANNERS	0	0	2,000,000.0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	390,000,000.0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	50,000,000.0
	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	
	PURCHASE OF SECURITY EQUIPMENT	0	0	3,000,000.0
2302	CONSTRUCTION / PROVISION	0	0	1,090,000,000.0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	1,090,000,000.0
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	250,000,000.0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	135,000,000.0
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	475,000,000.0
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	230,000,000.0
2303	REHABILITATION / REPAIRS	0	0	582,000,000.0
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	582,000,000.0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	382,000,000.0
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	200,000,000.0
2304	PRESERVATION OF THE ENVIRONMENT	0	0	5,000,000.0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	5,000,000.0
23040101	TREE PLANTING	0	0	5,000,000.0
2305	OTHER CAPITAL PROJECTS	0	0	250,000,000.0
220501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	250,000,000.0
230301	RESEARCH AND DEVELOPMENT	0	0	50,000,000.0
23050101	COMPUTER SOFTWARE ACQUISITION	0	0	50,000,000.0
23050101 23050102	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION	0	0	50,000,000.0 50,000,000.0
23050101 23050102 23050103			0	

Borno State Government 2021 Budget Estimates: 051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION - Expenditure Summary by E				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,873,071,000.00</u>	<u>0</u>	<u>2,771,063,000.00</u>
21	PERSONNEL COST	41,000,000.00	0	82,563,000.00
2101	SALARY	41,000,000.00	0	82,563,000.00
210101	SALARIES AND WAGES	41,000,000.00	0	82,563,000.00
21010101	SALARY	41,000,000.00	0	82,563,000.00

22	OTHER RECURRENT COSTS	558,071,000.00	0	620,000,000.00
2202	OVERHEAD COST	558,019,000.00	0	620,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	0	8,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	4,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	2,000,000.00
	UTILITIES - GENERAL	2,284,000.00	0	10,000,000.00
	ELECTRICITY CHARGES TELEPHONE CHARGES	759,000.00 525,000.00	0	2,000,000.00 1,000,000.00
	INTERNET ACCESS CHARGES	1,000,000.00	0	5,000,000.00
	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0	2,000,000.00
	MATERIALS & SUPPLIES - GENERAL	10,772,000.00	0	10,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,100,000.00	0	2,000,000.00
22020302		0	0	2,000,000.00
22020303	NEWSPAPERS	64,000.00	0	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,608,000.00	0	2,000,000.00
	MAINTENANCE SERVICES - GENERAL	21,780,000.00	0	4,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	2,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	2,520,000.00	0	2,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,050,000.00	0	0
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	0	0
	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	7,000,000.00 710,000.00	0	0
	TRAINING - GENERAL	3,625,000.00	<u> </u>	30,000,000.00
	LOCAL TRAINING	3,625,000.00	0	30,000,000.00
	OTHER SERVICES - GENERAL	50,000.00	0	2,000,000.00
	SECURITY SERVICES	50,000.00	0	2,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,300,000.00	0	0
22020701	FINANCIAL CONSULTING	300,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	483,445,000.00	0	553,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,445,000.00	0	3,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000,000.00	0	150,000,000.00
	PLANT / GENERATOR FUEL COST	0	0	400,000,000.00
	FINANCIAL CHARGES - GENERAL	238,000.00	0	1,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	238,000.00	0	1,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	525,000.00	0	2,000,000.00
	REFRESHMENT & MEALS GRANTS AND CONTRIBUTIONS GENERAL	525,000.00 52,000.00	0	2,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	52,000.00	0	0
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	52,000.00	0	0
23		1,274,000,000.00	0	2,068,500,000.00
2301	FIXED ASSETS PURCHASED	372,000,000.00	0	493,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	372,000,000.00	0	493,500,000.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0	25,000,000.00
	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	0	1,500,000.00
	PURCHASE OF TYPEWRITERS	1,500,000.00	0	0
	PURCHASE OF SCANNERS	500,000.00	0	0
23010119				U
	PURCHASE OF POWER GENERATING SET	10,000,000.00		210 000 000 00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	0	210,000,000.00 250,000,000.00
23010124 23010125	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000.00 5,000,000.00	0	250,000,000.00
23010124 23010125 2302	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00 5,000,000.00 655,000,000.00	0	
23010124 23010125 2302 230201	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION	150,000,000.00 5,000,000.00	0 0 0	250,000,000.00 1,260,000,000.00
23010124 23010125 2302 230201 23020107	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00 5,000,000.00 655,000,000.00 655,000,000.00	0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00
23010124 23010125 2302 230201 23020107 23020111	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00 5,000,000.00 655,000,000.00 655,000,000.00 450,000,000.00	0 0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00 750,000,000.00
23010124 23010125 2302 230201 23020107 23020111 23020118	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES	150,000,000.00 5,000,000.00 655,000,000.00 655,000,000.00 450,000,000.00 5,000,000.00	0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00 750,000,000.00 30,000,000.00
23010124 23010125 2302 230201 23020107 23020111 23020118 23020123 23020123	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES	150,000,000.00 5,000,000.00 655,000,000.00 655,000,000.00 450,000,000.00 5,000,000.00 100,000,000.00 0	0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00 750,000,000.00 30,000,000.00 300,000,000.00 180,000,000.00
23010124 23010125 2302 230201 23020107 23020111 23020118 23020123 23020127 2303	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 5,000,000.00 100,000,000.00 0 130,000,000.00	0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00
23010124 23010125 2302 230201 23020107 23020111 23020118 23020123 23020127 2303 230301	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00	0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00
23010124 23010125 2302 230201 23020107 23020111 23020118 23020123 23020127 2303 23030106	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00	0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 150,000,000.00
23010124 23010125 2302 230201 2302017 23020111 23020118 23020123 23020127 2303 23030106 23030125	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS REHABILITATION / REPAIRS - POWER GENERATING PLANTS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00 20,000,000.00	0 0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 150,000,000.00 20,000,000.00
23010124 23010125 2302 230201 2302017 23020111 23020118 23020123 23020127 2303 23030106 23030125 23030127	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS REHABILITATION/REPAIRS - POWER GENERATING PLANTS REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00	0 0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
23010124 23010125 2302 230201 2302017 23020111 23020118 23020123 23020127 2303 23030106 23030125 23030127 2305	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS REHABILITATION/REPAIRS - POWER GENERATING PLANTS REHABILITATION/REPAIRS - ICT INFRASTRUCTURES OTHER CAPITAL PROJECTS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00	0 0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00
23010124 23010125 2302 230201 2302017 23020111 23020118 23020127 2303 23030106 23030125 23030127 2305 230501	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS REHABILITATION/REPAIRS - POWER GENERATING PLANTS REHABILITATION/REPAIRS - ICT INFRASTRUCTURES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00 100,000,000.00 117,000,000.00 117,000,000.00	0 0 0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 250,000,000.00 200,000,000.00 150,000,000.00 30,000,000.00 155,000,000.00 115,000,000.00
23010124 23010125 2302 2302010 23020107 23020111 23020118 23020127 23030 230301 23030106 23030125 23030127 230501 23050101	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS CONSTRUCTION OF ICT INFRASTRUCTURES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS REHABILITATION/REPAIRS - POWER GENERATING PLANTS REHABILITATION/REPAIRS - ICT INFRASTRUCTURES OTHER CAPITAL PROJECTS	150,000,000.00 5,000,000.00 655,000,000.00 450,000,000.00 100,000,000.00 130,000,000.00 130,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00	0 0 0 0 0 0 0 0 0 0	250,000,000.00 1,260,000,000.00 750,000,000.00 300,000,000.00 180,000,000.00 200,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	1,071,650,000.00	<u>o</u>	2,301,185,000.00
21	PERSONNEL COST	1,023,470,000.00	0	1,458,685,000.00
2101	SALARY	1,023,470,000.00	0	1,458,685,000.00
	SALARIES AND WAGES	1,023,470,000.00	0	1,458,685,000.00
21010101		1,023,470,000.00	0	1,458,685,000.00
	OTHER RECURRENT COSTS	18,180,000.00	0	140,000,000.00
	OVERHEAD COST	18,180,000.00	0	140,000,000.00
	TRAVEL& TRANSPORT - GENERAL	3,110,000.00	0	26,260,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	3,110,000.00	0	10,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,760,000.00 10,500,000.00
	UTILITIES - GENERAL	1,050,000.00	0	3,000,000.00
	ELECTRICITY CHARGES	1,050,000.00	0	1,500,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	1,030,000.00	0	1,500,000.00
	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	38,740,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	6,000,000.00
22020302		0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	18,740,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,417,000.00	0	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,417,000.00	0	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	8,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	0	0	5,000,000.00
	MAINTENANCE OF STREET LIGHTINGS	0	0	5,000,000.00
	MINOR ROAD MAINTENANCE	0	0	10,000,000.00
	OTHER SERVICES - GENERAL	0	0	1,000,000.00
	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	0	0	500,000.00 500,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
	FINANCIAL CONSULTING	0	0	4,000,000.00
	LEGAL SERVICES	0	0	1,000,000.00
	FUEL & LUBRICANTS - GENERAL	11,513,000.00	0	13,000,000.00
	MOTOR VEHICLE FUEL COST	11,513,000.00	0	5,000,000.00
	PLANT / GENERATOR FUEL COST	0	0	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	4,000,000.00
	HONORARIUM & SITTING ALLOWANCE	0	0	1,500,000.00
	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00
	WELFARE PACKAGES	0	0	2,000,000.00
	CAPITAL EXPENDITURE	30,000,000.00	0	702,500,000.00
	FIXED ASSETS PURCHASED	20,000,000.00	0	100,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00 10,000,000.00	0	, , , , , , , , , , , , , , , , , , ,
	PURCHASE OF COMPUTERS	10,000,000.00	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	5,000,000.00
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	227,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	227,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00	0	200,000,000.00
	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	10,000,000.00
	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	10,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	7,500,000.00
	REHABILITATION / REPAIRS	0	0	, ,
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0		· ·
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	50,000,000.00 40,000,000.00
	OTHER CAPITAL PROJECTS	0	0	
	ACQUISITION OF NON TANGIBLE ASSETS	0		
	MONITORING AND EVALUATION	0	0	160,000,000.00
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	125,000,000.00
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Borno State Gover	Borno State Government 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget		
<u>2</u>	<u>EXPENDITURES</u>	928,500,000.00	<u>o</u>	<u>1,155,573,000.00</u>		
21	PERSONNEL COST	850,000,000.00	0	930,573,000.00		
2101	SALARY	850.000.000.00	0	885.573.000.00		

210101	SALARIES AND WAGES	850,000,000.00	0	885,573,000.
21010101	SALARY	850,000,000.00	0	885,573,000.
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	45,000,000
210201	ALLOWANCES	0	0	45,000,000
21020101	NON REGULAR ALLOWANCES	0	0	45,000,000
22	OTHER RECURRENT COSTS	61,000,000.00	0	45,000,000.
2202	OVERHEAD COST	61,000,000.00	0	45,000,000
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,000,000
220202	UTILITIES - GENERAL	3,000,000.00	0	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000.00	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	13,000,000
220206	OTHER SERVICES - GENERAL	50,000,000.00	0	3,500,000
22020601	SECURITY SERVICES	50,000,000.00	0	3,500,00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,000,00
22020801	MOTOR VEHICLE FUEL COST	0	0	4,000,00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	4,000,00
22021001	REFRESHMENT & MEALS	0	0	4,000,00
23	CAPITAL EXPENDITURE	17,500,000.00	0	180,000,000
2302	CONSTRUCTION / PROVISION	0	0	8,000,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	8,000,00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	5,000,00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	3,000,00
2303	REHABILITATION / REPAIRS	17,500,000.00	0	94,000,00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,500,000.00	0	94,000,00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	2,000,00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0	90,000,00
23030113	REHABILITATION / REPAIRS - ROADS	2,500,000.00	0	2,000,00
2305	OTHER CAPITAL PROJECTS	0	0	78,000,00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	78,000,00
23050101	RESEARCH AND DEVELOPMENT	0	0	5,000,00
23050103	MONITORING AND EVALUATION	0	0	25,000,00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	48,000,00

Borno State Gover	orno State Government 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,134,512,000.00</u>	<u>0</u>	<u>724,319,000.00</u>
21	PERSONNEL COST	890,000,000.00	0	520,567,000.00
2101	SALARY	890,000,000.00	0	520,567,000.00
210101	SALARIES AND WAGES	890,000,000.00	0	520,567,000.00
21010101	SALARY	890,000,000.00	0	520,567,000.00
22	OTHER RECURRENT COSTS	14,512,000.00	0	65,752,000.00
2202	OVERHEAD COST	14,512,000.00	0	65,752,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,512,000.00	0	22,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,512,000.00	0	8,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	6,430,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	7,720,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	9,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	3,000,000.00
22020202	TELEPHONE CHARGES	0	0	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	9,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	3,750,000.00
22020302	BOOKS	0	0	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	11,220,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	6,360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	4,860,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	4,600,000.00
22020601	SECURITY SERVICES	3,000,000.00	0	4,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	3,682,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,182,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	0	138,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,500,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	55,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000.00	0	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	0	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	12,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	12,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	7,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	40,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	40,000,000.00
23040102	EROSION & FLOOD CONTROL	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,500,000.00
23050103	MONITORING AND EVALUATION	0	0	7,500,000.00

	nment 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM			
ode	Description		January to September	2021 Approved Budg
2	EXPENDITURES	756,000,000.00	<u>0</u>	<u>891,535,000.0</u>
	PERSONNEL COST	717,500,000.00	0	560,535,000.0
	SALARY	717,500,000.00	0	560,535,000.0
	SALARIES AND WAGES	717,500,000.00	0	560,535,000.0
21010101		717,500,000.00	0	560,535,000.0
	OTHER RECURRENT COSTS	9,500,000.00	0	26,000,000.0
	OVERHEAD COST	9,500,000.00	0	26,000,000.0
	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	8,000,000.0
	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,000,000.0
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	3,000,000.0
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	9,000,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	3,000,000.0
22020302		1,000,000.00	0	3,000,000.0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0	3,000,000.0
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	9,000,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	3,000,000.0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	3,000,000.0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	3,000,000.0
23	CAPITAL EXPENDITURE	29,000,000.00	0	305,000,000.0
2301	FIXED ASSETS PURCHASED	0	0	19,000,000.0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	19,000,000.0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.0
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,000.0
2302	CONSTRUCTION / PROVISION	0	0	200,000,000.0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	75,000,000.0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	15,000,000.0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	5,000,000.0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	100,000,000.0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	5,000,000.
	REHABILITATION / REPAIRS	0	0	31,000,000.0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	31,000,000.0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	1,000,000.0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	5,000,000.
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	5,000,000.
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	10,000,000.
	REHABILITATION / REPAIRS - ROADS	0	0	5,000,000.
	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,000.
	OTHER CAPITAL PROJECTS	29,000,000.00	0	55,000,000.
	ACQUISITION OF NON TANGIBLE ASSETS	29,000,000.00	0	55,000,000.
	RESEARCH AND DEVELOPMENT	12,000,000.00	0	5,000,000.
	MONITORING AND EVALUATION		0	
23030103	INIDIALI OVING WIND EANTON	12,000,000.00 5,000,000.00	0	10,000,000.

<u>2</u>	<u>EXPENDITURES</u>	1,119,100,000.00	<u>o</u>	4,980,000,000.00
21	PERSONNEL COST	350,000,000.00	0	900,000,000.00
2101	SALARY	350,000,000.00	0	900,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	0	900,000,000.00
21010101	SALARY	350,000,000.00	0	900,000,000.00
22	OTHER RECURRENT COSTS	14,100,000.00	0	180,000,000.00
2202	OVERHEAD COST	14,100,000.00	0	180,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	15,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	15,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	1,600,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	65,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	65,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	70,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	70,900,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	23,800,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	23,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	3,200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	0
23	CAPITAL EXPENDITURE	755,000,000.00	0	3,900,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0	1,192,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0	1,192,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010108	PURCHASE OF BUSES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	400,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	75,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	60,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	5,000,000.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	0	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	675,000,000.00	0	2,473,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	675,000,000.00	0	2,473,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000.00	0	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0		100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0		10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	325,000,000.00	0	2,000,000,000.00
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	25,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0	0
	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	8,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	50,000,000.00
	OTHER CAPITAL PROJECTS	0		235,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	0		235,000,000.00
	RESEARCH AND DEVELOPMENT	0		25,000,000.00
	ANNIVERSARIES/CELEBRATIONS	0		10,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	200,000,000.00

Borno State Gove	orno State Government 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget		
<u>2</u>	EXPENDITURES	735,120,000.00	<u>0</u>	<u>1,528,450,000.00</u>		
21	PERSONNEL COST	14,000,000.00	0	15,750,000.00		
210	SALARY	14,000,000.00	0	15,750,000.00		
21010	SALARIES AND WAGES	14,000,000.00	0	15,750,000.00		
2101010	1 SALARY	14,000,000.00	0	15,750,000.00		
22	OTHER RECURRENT COSTS	19,120,000.00	0	1,200,000.00		
220	OVERHEAD COST	19,120,000.00	0	1,145,000.00		
22020	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	0	741,000.00		
2202010	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	247,000.00		
2202010	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	247,000.00		
2202010	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	247,000.00		
22020	UTILITIES - GENERAL	2,000,000.00	0	165,000.00		
2202020	INTERNET ACCESS CHARGES	2,000,000.00	0	165,000.00		
22020	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	82,000.00		

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	82,000.
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	41,000.
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	41,000.
220208	FUEL & LUBRICANTS - GENERAL	60,000.00	0	24,000.
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0	24,000
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0	10,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	0	82,000
22021001	REFRESHMENT & MEALS	6,500,000.00	0	82,000
2203	LOANS AND ADVANCES	0	0	55,000
220301	STAFF LOANS & ADVANCES	0	0	55,000
22030101	MOTOR CYCLE ADVANCES	0	0	55,000
23	CAPITAL EXPENDITURE	702,000,000.00	0	1,511,500,000
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	11,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	11,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,500,000
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000
2305	OTHER CAPITAL PROJECTS	701,000,000.00	0	1,500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	701,000,000.00	0	1,500,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	701,000,000.00	0	1,500,000,000

orno State Gover	nment 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALT	H - Expenditure Summary	by Economic		
ode	Description	2020 Revised Budget	January to September	2021 Approved Budge	
<u>2</u>		10,667,000,000.00	<u>0</u>	<u>7,086,000,000.0</u>	
21	PERSONNEL COST	561,000,000.00	0	401,000,000.0	
2101	SALARY	401,000,000.00	0	401,000,000.0	
210101	SALARIES AND WAGES	401,000,000.00	0	401,000,000.0	
21010101	SALARY	401,000,000.00	0	401,000,000.0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,000,000.00	0		
210201	ALLOWANCES	160,000,000.00	0		
21020101	NON REGULAR ALLOWANCES	160,000,000.00	0		
22	OTHER RECURRENT COSTS	338,000,000.00	0	400,000,000.0	
2202	OVERHEAD COST	334,500,000.00	0	396,910,000.0	
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	48,720,000.0	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	48,720,000.0	
220202	UTILITIES - GENERAL	1,500,000.00	0	22,150,000.0	
22020201	ELECTRICITY CHARGES	1,500,000.00	0	22,150,000.0	
	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	1,770,000.0	
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	1,770,000.0	
	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	2,650,000.0	
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	2,650,000.0	
	TRAINING - GENERAL	2,000,000.00	0	48,720,000.0	
	LOCAL TRAINING	2,000,000.00	0	48,720,000.0	
	OTHER SERVICES - GENERAL	10,000,000.00	0	88,590,000.0	
	SECURITY SERVICES	10,000,000.00	0	88,590,000.0	
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,770,000.0	
	FINANCIAL CONSULTING	2,000,000.00	0	1,770,000.0	
	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	2,700,000.0	
22020801		3,000,000.00	0	2,700,000.0	
	FINANCIAL CHARGES - GENERAL	2,000,000.00	0	890,000.0	
	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0	890,000.0	
		, ,	0	,	
	MISCELLANEOUS EXPENSES GENERAL	306,000,000.00	0	178,950,000.0	
22021004		300,000,000.00	-	177,180,000.0	
	WELFARE PACKAGES	6,000,000.00	0	1,770,000.0	
	LOANS AND ADVANCES	1,500,000.00	0	1,320,000.0	
	STAFF LOANS & ADVANCES	1,500,000.00	0	1,320,000.0	
	MOTOR CYCLE ADVANCES	1,500,000.00	0	1,320,000.0	
	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	1,770,000.0	
	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	1,770,000.0	
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	1,770,000.0	
23		9,768,000,000.00	0	6,285,000,000.0	
	FIXED ASSETS PURCHASED	5,437,000,000.00	0	585,000,000.0	
	PURCHASE OF FIXED ASSETS - GENERAL	5,437,000,000.00	0	585,000,000.0	
	PURCHASE OF MOTOR VEHICLES	237,000,000.00	0	75,000,000.0	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.0	
	PURCHASE OF COMPUTERS	0	0	2,000,000.0	
	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.0	
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.0	
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,200,000,000.00	0	500,000,000.	
	CONSTRUCTION / PROVISION	4,295,000,000.00	0	4,950,000,000.0	
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,295,000,000.00	0	4,950,000,000.0	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0		
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0		

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,890,000,000.00	0	4,750,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0	200,000,000.00
2303	REHABILITATION / REPAIRS	0	0	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	700,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	700,000,000.00
2305	OTHER CAPITAL PROJECTS	36,000,000.00	0	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000.00	0	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	0	0
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	50,000,000.00

Borno State Govern	nment 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALT	H CARE MANAGEMENT	AGENCY - Expenditure S	ummary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>o</u>	<u>0</u>	<u>1,619,000,000.00</u>
21	PERSONNEL COST	0	0	75,000,000.00
2101	SALARY	0	0	65,000,000.00
210101	SALARIES AND WAGES	0	0	65,000,000.00
21010101	SALARY	0	0	65,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	10,000,000.00
210201	ALLOWANCES	0	0	10,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	10,000,000.00
22	OTHER RECURRENT COSTS	0	0	50,000,000.00
2202	OVERHEAD COST	0	0	40,000,000.00
220202	UTILITIES - GENERAL	0	0	4,500,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
220205	TRAINING - GENERAL	0	0	6,500,000.00
22020501	LOCAL TRAINING	0	0	6,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	3,500,000.00
22020601	SECURITY SERVICES	0	0	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	4,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	6,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	0	0	12,500,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	8,500,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
2203	LOANS AND ADVANCES	0	0	10,000,000.00
220301	STAFF LOANS & ADVANCES	0	0	10,000,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	10,000,000.00
23	CAPITAL EXPENDITURE	0	0	1,494,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	227,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	227,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	7,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	205,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	205,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	1,062,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	1,062,000,000.00
23050134	CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	0	0	1,062,000,000.00

Borno State Gove	Borno State Government 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget		
	<u>EXPENDITURES</u>	<u>1,020,900,000.00</u>	<u>1,058,900,000.00</u>	<u>542,000,000.00</u>		
2:	PERSONNEL COST	620,000,000.00	1,020,000,000.00	500,000,000.00		
210	1 SALARY	600,000,000.00	1,000,000,000.00	500,000,000.00		
21010	1 SALARIES AND WAGES	600,000,000.00	1,000,000,000.00	500,000,000.00		
2101010	1 SALARY	600,000,000.00	1,000,000,000.00	500,000,000.00		
210	2 ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	20,000,000.00	0		
21020	1 ALLOWANCES	20,000,000.00	20,000,000.00	0		
2102010	1 NON REGULAR ALLOWANCES	20,000,000.00	20,000,000.00	0		

22	OTHER RECURRENT COSTS	38,900,000.00	38,900,000.00	12,000,000.00
2202	OVERHEAD COST	38,200,000.00	38,200,000.00	11,473,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,630,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,630,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	791,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	791,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	1,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,320,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	2,630,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	2,630,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	1,320,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	1,320,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	152,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	152,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	2,630,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,630,000.00
2203	LOANS AND ADVANCES	700,000.00	700,000.00	527,000.00
220301	STAFF LOANS & ADVANCES	700,000.00	700,000.00	527,000.00
22030101	MOTOR CYCLE ADVANCES	700,000.00	700,000.00	527,000.00
23	CAPITAL EXPENDITURE	362,000,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	95,000,000.00	0	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000.00	0	28,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000.00	0	15,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0	2,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	0
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	0
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0

e	Description	2020 Revised Budget	January to September	2021 Approved Bud
	2 EXPENDITURES	5,426,493,787.17	<u>0</u>	<u>6,007,263,000</u>
2	1 PERSONNEL COST	5,150,893,787.17	0	4,547,263,000
210	1 SALARY	5,050,893,787.17	0	4,547,263,000
2101	1 SALARIES AND WAGES	5,050,893,787.17	0	4,547,263,000
2101010	01 SALARY	5,050,893,787.17	0	4,547,263,00
210	2 ALLOWANCES AND SOCIAL CONTRIBUTION	100,000,000.00	0	
2102	1 ALLOWANCES	100,000,000.00	0	
210201	01 NON REGULAR ALLOWANCES	100,000,000.00	0	
2	2 OTHER RECURRENT COSTS	270,600,000.00	0	350,000,000
220	02 OVERHEAD COST	270,600,000.00	0	350,000,00
2202	1 TRAVEL& TRANSPORT - GENERAL	13,000,000.00	0	21,000,00
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0	9,000,00
220201	02 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	6,000,00
220201	3 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	6,000,00
2202	02 UTILITIES - GENERAL	9,600,000.00	0	11,100,00
2202020	01 ELECTRICITY CHARGES	5,100,000.00	0	6,000,00
2202020	3 INTERNET ACCESS CHARGES	2,500,000.00	0	3,000,00
2202020	05 WATER RATES	2,000,000.00	0	2,100,00
2202	3 MATERIALS & SUPPLIES - GENERAL	25,000,000.00	0	37,000,00
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	6,000,00
220203	9 UNIFORMS & OTHER CLOTHING	10,000,000.00	0	20,000,00
220203	1 FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	0	11,000,00
2202	4 MAINTENANCE SERVICES - GENERAL	30,000,000.00	0	36,500,00
220204	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	6,000,00
220204	2 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	6,000,00
220204	3 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	10,000,00
220204	04 MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0	3,500,00
220204	DS MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	11,000,00

220205 TRAINING - GENERAL	20,000,000.00	0	52,000,000.0
22020501 LOCAL TRAINING	10,000,000.00	0	30,000,000.0
22020502 INTERNATIONAL TRAINING	10,000,000.00	0	22,000,000.0
220206 OTHER SERVICES - GENERAL	70,000,000.00	0	22,000,000.0
22020605 CLEANING & FUMIGATION SERVICES	70,000,000.00	0	22,000,000.0
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	3,000,000.0
22020701 FINANCIAL CONSULTING	0	0	3,000,000.0
220208 FUEL & LUBRICANTS - GENERAL	90,000,000.00	0	153,000,000.0
22020801 MOTOR VEHICLE FUEL COST	90,000,000.00	0	6,000,000.0
22020803 PLANT / GENERATOR FUEL COST	0	0	147,000,000.0
220209 FINANCIAL CHARGES - GENERAL	2,000,000.00	0	2,520,000.0
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	210,000.0
22020902 INSURANCE PREMIUM	2,000,000.00	0	2,100,000.0
22020904 OTHER CRF BANK CHARGES	0	0	210,000.0
220210 MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	0	11,880,000.
22021001 REFRESHMENT & MEALS	2,000,000.00	0	2,100,000.
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,180,000.
22021004 MEDICAL EXPENSES-LOCAL	5,000,000.00	0	5,000,000.0
22021006 POSTAGES & COURIER SERVICES	1,000,000.00	0	1,500,000.
22021007 WELFARE PACKAGES	2,000,000.00	0	2,100,000.
23 CAPITAL EXPENDITURE	5,000,000.00	0	1,110,000,000.0
2301 FIXED ASSETS PURCHASED	0	0	10,000,000.
230101 PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.0
23010113 PURCHASE OF COMPUTERS	0	0	2,000,000.
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.
2302 CONSTRUCTION / PROVISION	5,000,000.00	0	900,000,000.
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	900,000,000.
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	300,000,000.
23020104 CONSTRUCTION / PROVISION OF HOUSING	0	0	500,000,000.
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	100,000,000.
2305 OTHER CAPITAL PROJECTS	0	0	200,000,000.
230501 ACQUISITION OF NON TANGIBLE ASSETS	0	0	200,000,000.
23050103 MONITORING AND EVALUATION	0	0	200,000,000.0

de	Description	2020 Revised Budget	January to September	2021 Approved Bud
	2 EXPENDITURES	445,900,000.00	<u>0</u>	<u>523,784,000</u>
2	1 PERSONNEL COST	370,000,000.00	0	200,000,000
210	1 SALARY	350,000,000.00	0	200,000,000
2101	1 SALARIES AND WAGES	350,000,000.00	0	200,000,000
2101010	1 SALARY	350,000,000.00	0	200,000,000
210	2 ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	0	
2102	1 ALLOWANCES	20,000,000.00	0	
210201	1 NON REGULAR ALLOWANCES	20,000,000.00	0	
2	2 OTHER RECURRENT COSTS	15,900,000.00	0	18,784,000
220	2 OVERHEAD COST	15,900,000.00	0	18,784,00
2202	1 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	5,500,00
220201	1 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,500,00
2202	2 UTILITIES - GENERAL	700,000.00	0	3,700,00
2202020	1 ELECTRICITY CHARGES	700,000.00	0	3,700,00
2202	3 MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0	1,500,00
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	1,500,00
2202	4 MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	1,500,00
220204	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	1,500,00
2202	5 TRAINING - GENERAL	1,500,000.00	0	1,500,00
2202050	1 LOCAL TRAINING	1,500,000.00	0	1,500,00
2202	7 CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	1,500,00
220207	1 FINANCIAL CONSULTING	500,000.00	0	1,500,00
2202	8 FUEL & LUBRICANTS - GENERAL	2,500,000.00	0	1,500,0
220208	1 MOTOR VEHICLE FUEL COST	2,500,000.00	0	1,500,00
2202	9 FINANCIAL CHARGES - GENERAL	200,000.00	0	500,0
220209	1 BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	500,00
2202:	0 MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0	1,584,0
220210	1 REFRESHMENT & MEALS	1,500,000.00	0	1,584,0
2	3 CAPITAL EXPENDITURE	60,000,000.00	0	305,000,00
230	1 FIXED ASSETS PURCHASED	0	0	8,000,0
2301	1 PURCHASE OF FIXED ASSETS - GENERAL	0	0	8,000,0
230101	.2 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,00
230101	.3 PURCHASE OF COMPUTERS	0	0	2,500,00
230101	.4 PURCHASE OF COMPUTER PRINTERS	0	0	1,500,0
230101	.5 PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,00
230	2 CONSTRUCTION / PROVISION	60,000,000.00	0	290,000,00
2302	1 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	290,000,00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0	290,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	2,000,000.00

Borno State Gover	nment 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH	TECHNOLOGY - Expenditu	re Summary by Economi	C
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>480,600,000.00</u>	<u>0</u>	<u>611,300,000.00</u>
21	PERSONNEL COST	418,000,000.00	0	250,000,000.00
2101	SALARY	388,000,000.00	0	250,000,000.00
210101	SALARIES AND WAGES	388,000,000.00	0	250,000,000.00
21010101	SALARY	388,000,000.00	0	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	0	0
210201	ALLOWANCES	30,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	30,000,000.00	0	0
22	OTHER RECURRENT COSTS	10,600,000.00	0	56,300,000.00
2202	OVERHEAD COST	10,600,000.00	0	56,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	8,500,000.00
220202	UTILITIES - GENERAL	600,000.00	0	7,500,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	8,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0	7,500,000.00
220205	TRAINING - GENERAL	500,000.00	0	7,500,000.00
22020501	LOCAL TRAINING	500,000.00	0	7,500,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	4,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	0	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	4,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	3,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	3,800,000.00
23	CAPITAL EXPENDITURE	52,000,000.00	0	305,000,000.00
2301	FIXED ASSETS PURCHASED	52,000,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000.00	0	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	0
23010106	PURCHASE OF VANS	10,000,000.00	0	0
23010108	PURCHASE OF BUSES	12,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	0	0	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	290,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	290,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Borno State Gover	orno State Government 2021 Budget Estimates: 052100800100 - BORNO STATE TEACHING HOSPITAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
2	<u>EXPENDITURES</u>	<u>o</u>	<u>0</u>	175,000,000.00	
21	PERSONNEL COST	0	0	100,000,000.00	
2101	SALARY	0	0	100,000,000.00	
210101	SALARIES AND WAGES	0	0	100,000,000.00	
21010101	SALARY	0	0	100,000,000.00	
22	OTHER RECURRENT COSTS	0	0	75,000,000.00	
2202	OVERHEAD COST	0	0	75,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	0	0	10,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00	
220202	UTILITIES - GENERAL	0	0	10,000,000.00	
22020201	ELECTRICITY CHARGES	0	0	10,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	0	0	10,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	10,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,000,000.00	

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	10,000,000.00
220205	TRAINING - GENERAL	0	0	10,000,000.00
22020501	LOCAL TRAINING	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	10,000,000.00
22020601	SECURITY SERVICES	0	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
22020701	FINANCIAL CONSULTING	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	5,000,000.00
22021001	REFRESHMENT & MEALS	0	0	5,000,000.00

Borno State Govern	orno State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	667,735,000.00	<u>0</u>	3,051,550,000.00
21	PERSONNEL COST	274,550,000.00	0	274,550,000.00
2101	SALARY	274,550,000.00	0	274,550,000.00
210101	SALARIES AND WAGES	274,550,000.00	0	274,550,000.00
21010101	SALARY	274,550,000.00	0	274,550,000.00
22	OTHER RECURRENT COSTS	39,185,000.00	0	12,000,000.00
2202	OVERHEAD COST	39,185,000.00	0	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,759,000.00	0	3,320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,759,000.00	0	3,320,000.00
220202	UTILITIES - GENERAL	3,229,000.00	0	1,920,000.00
22020201	ELECTRICITY CHARGES	3,229,000.00	0	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,050,000.00	0	2,420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000.00	0	2,420,000.00
	MAINTENANCE SERVICES - GENERAL	8,839,000.00	0	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,839,000.00	0	2,200,000.00
	TRAINING - GENERAL	328,000.00	0	195,000.00
	LOCAL TRAINING	328,000.00	0	195,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000.00	0	305,000.00
	FINANCIAL CONSULTING	2,189,000.00	0	305,000.00
	FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	290,000.00
	MOTOR VEHICLE FUEL COST	11,000,000.00	0	290,000.00
	FINANCIAL CHARGES - GENERAL	500,000.00	0	390,000.00
	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	390,000.00
	MISCELLANEOUS EXPENSES GENERAL	3,291,000.00	0	960,000.00
	REFRESHMENT & MEALS	3,291,000.00	0	960,000.00
23		354,000,000.00	0	2,765,000,000.00
	FIXED ASSETS PURCHASED	40,000,000.00	0	85,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0	85,000,000.00
	PURCHASE OF TRUCKS	40,000,000.00	0	75,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTERS	0	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
	CONSTRUCTION / PROVISION	105,000,000.00	0	1,300,000.00
230201	·	105,000,000.00	0	0
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0	0
	REHABILITATION / REPAIRS	9,000,000.00	0	655,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	0	655,000,000.00
	REHABILITATION / REPAIRS - WATER-WAY	3,000,000.00	0	650,000,000.00
	REHABILITATION/REPAIRS WATER WATER REHABILITATION/REPAIRS POWER GENERATING PLANTS	9,000,000.00	0	5,000,000.00
	PRESERVATION OF THE ENVIRONMENT	190,000,000.00	0	2,015,000,000.00
	PRESERVATION OF THE ENVIRONMENT - GENERAL	190,000,000.00	0	2,015,000,000.00
	TREE PLANTING	90,000,000.00	0	250,000,000.00
23040101		100,000,000.00	0	1,615,000,000.00
	WILDLIFE CONSERVATION	100,000,000.00	0	1,615,000,000.00
	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	25,000,000.00
		10,000,000,00	0	
	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00		10,000,000.00
	MONITORING AND EVALUATION ANNIVERSABLES /CELEBRATIONS	5,000,000.00	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,276,052,000.00</u>	<u>o</u>	<u>1,016,033,000.00</u>
21	PERSONNEL COST	755,000,000.00	0	778,433,000.00
2101	SALARY	755,000,000.00	0	778,433,000.00
210101	SALARIES AND WAGES	755,000,000.00	0	778,433,000.00
21010101	SALARY	755,000,000.00	0	778,433,000.00
22	OTHER RECURRENT COSTS	39,052,000.00	0	143,600,000.00
2202	OVERHEAD COST	39,052,000.00	0	143,600,000.00

220201 TRAVEL& TRANSPORT - G	SENERAL	2,500,000.00	0	138,000.0
22020101 LOCAL TRAVEL & TRANSP	ORT: TRAINING	1,500,000.00	0	83,000.0
22020103 INTERNATIONAL TRAVEL	& TRANSPORT: TRAINING	1,000,000.00	0	55,000.0
220202 UTILITIES - GENERAL		1,126,000.00	0	60,000.0
22020201 ELECTRICITY CHARGES		500,000.00	0	27,000.0
22020204 SATELLITE BROADCASTING	G ACCESS CHARGES	126,000.00	0	6,000.0
22020205 WATER RATES		500,000.00	0	27,000.0
220203 MATERIALS & SUPPLIES -	GENERAL	2,540,000.00	0	1,494,000.0
22020301 OFFICE STATIONERIES / C	OMPUTER CONSUMABLES	720,000.00	0	39,000.0
22020305 PRINTING OF NON SECUR	ITY DOCUMENTS	70,000.00	0	26,000.0
22020306 PRINTING OF SECURITY D	OCUMENTS	100,000.00	0	26,000.0
22020307 DRUGS/LABORATORY/ME	DICAL SUPPLIES	150,000.00	0	1,320,000.0
22020309 UNIFORMS & OTHER CLO	THING	1,500,000.00	0	83,000.0
220204 MAINTENANCE SERVICES	- GENERAL	1,480,000.00	0	845,000.0
22020401 MAINTENANCE OF MOTO	R VEHICLE / TRANSPORT EQUIPMENT	0	0	793,000.0
22020402 MAINTENANCE OF OFFICE	FURNITURE	480,000.00	0	26,000.0
22020405 MAINTENANCE OF PLANT		1,000,000.00	0	26,000.0
220205 TRAINING - GENERAL		2,000,000.00	0	111,000.0
22020501 LOCAL TRAINING		1,000,000.00	0	52,000.0
22020502 INTERNATIONAL TRAININ	IG	1,000,000.00	0	59,000.0
220206 OTHER SERVICES - GENER		7,000,000.00	0	533,000.0
22020601 SECURITY SERVICES		0	0	158,000.0
22020604 SECURITY VOTE (INCLUDII	NG OPERATIONS)	2,000,000.00	0	111,000.0
22020605 CLEANING & FUMIGATION		5,000,000.00	0	264,000.0
220207 CONSULTING & PROFESS		2,000,000.00	0	52,000.0
22020708 MEDICAL CONSULTING		2,000,000.00	0	52,000.0
220208 FUEL & LUBRICANTS - GE	NERAL	9,000,000.00	0	140,303,000.0
22020801 MOTOR VEHICLE FUEL CO	OST	7,000,000.00	0	140,000,000.0
22020803 PLANT / GENERATOR FUE		2,000,000.00	0	303,000.0
220210 MISCELLANEOUS EXPENS		11,406,000.00	0	64,000.0
22021002 HONORARIUM & SITTING		10,480,000.00	0	27,000.0
22021019 MEDICAL EXPENSES-INTE		926,000.00	0	37,000.0
23 CAPITAL EXPENDITURE		482,000,000.00	0	94,000,000.0
2301 FIXED ASSETS PURCHASE	D	232,000,000.00	0	29,000,000.0
230101 PURCHASE OF FIXED ASS		232,000,000.00	0	29,000,000.0
23010101 PURCHASE / ACQUISITION		50,000,000.00	0	.,,
23010106 PURCHASE OF VANS		32,000,000.00	0	20,000,000.0
23010107 PURCHASE OF TRUCKS		100,000,000.00	0	=0/000/0000
23010112 PURCHASE OF OFFICE FUR	RNITURE AND FITTINGS	0	0	5,000,000.0
23010113 PURCHASE OF COMPUTER		0	0	2,000,000.0
23010114 PURCHASE OF COMPUTER		0	0	1,000,000.0
23010115 PURCHASE OF PHOTOCOR		0	0	1,000,000.0
23010127 PURCHASE OF AGRICULTU		50,000,000.00	0	2,000,000.0
2302 CONSTRUCTION / PROVIS		150,000,000.00	0	
230201 CONSTRUCTION / PROVIS		150,000,000.00	0	
23020101 CONSTRUCTION / PROVIS		100,000,000.00	0	
23020105 CONSTRUCTION / PROVIS		50,000,000.00	0	
·	RS	100,000,000 00	OI.	65.000 non r
2303 REHABILITATION / REPAI 230301 REHABILITATION / REPAI		100,000,000.00	0	65,000,000.0 65,000,000.0

Borno State Govern	Borno State Government 2021 Budget Estimates: 053505600100 - AFORESTATION PROJECT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	103,800,000.00	<u>0</u>	<u>100,600,000.00</u>	
21	PERSONNEL COST	100,000,000.00	0	100,000,000.00	
2101	SALARY	100,000,000.00	0	100,000,000.00	
210101	SALARIES AND WAGES	100,000,000.00	0	100,000,000.00	
21010101	SALARY	100,000,000.00	0	100,000,000.00	
22	OTHER RECURRENT COSTS	3,800,000.00	0	600,000.00	
2202	OVERHEAD COST	3,800,000.00	0	600,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	103,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	103,000.00	
220202	UTILITIES - GENERAL	100,000.00	0	103,000.00	
22020201	ELECTRICITY CHARGES	100,000.00	0	103,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	187,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	187,000.00	
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	0	103,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,150,000.00	0	103,000.00	
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	104,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	104,000.00	

Borno State Government 2021 Budget Estimates: 053505800100 - BORNO STATE TROPICAL FOREST ACTION PROGRAMME - Expenditure Summary by Economic					
Code	Code Description 2020 Revised Budget January to September 2021 Approved Budget				
<u>2</u>	<u>EXPENDITURES</u>	<u>100,000.00</u>	<u>o</u>	<u>0</u>	
22	OTHER RECURRENT COSTS	100,000.00	0	0	

2202	OVERHEAD COST	100,000.00	0	0
220201	TRAVEL& TRANSPORT - GENERAL	25,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000.00	0	0
220202	UTILITIES - GENERAL	20,000.00	0	0
22020201	ELECTRICITY CHARGES	20,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	15,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	15,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0	0

Borno State Govern	Borno State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS DEVELOPMENT - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	1,257,240,000.00	<u>0</u>	2,636,000,000.00
21	PERSONNEL COST	41,000,000.00	0	41,000,000.00
2101	SALARY	41,000,000.00	0	41,000,000.00
210101	SALARIES AND WAGES	41,000,000.00	0	41,000,000.00
21010101	SALARY	41,000,000.00	0	41,000,000.00
22	OTHER RECURRENT COSTS	11,240,000.00	0	12,000,000.00
2202	OVERHEAD COST	11,240,000.00	0	11,953,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,600,000.00	0	2,490,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	0	2,490,000.00
220202	UTILITIES - GENERAL	200,000.00	0	191,000.00
	ELECTRICITY CHARGES	200,000.00	0	
	MATERIALS & SUPPLIES - GENERAL	2,450,000.00	0	
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000.00	0	
	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	2,870,000.00
	TRAINING - GENERAL	1,145,000.00	0	
	LOCAL TRAINING	1,145,000.00	0	1,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	
	FINANCIAL CONSULTING	1,500,000.00	0	,
	FUEL & LUBRICANTS - GENERAL	255,000.00	0	,
	MOTOR VEHICLE FUEL COST	255,000.00	0	,
	FINANCIAL CHARGES - GENERAL	90,000.00	0	
	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0	
	· · · · · · · · · · · · · · · · · · ·	90,000.00	0	· ·
	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	0	0	3,220,000.00 3,220,000.00
	LOANS AND ADVANCES	0	0	
		0		
	STAFF LOANS & ADVANCES	0	0	,
	MOTOR CYCLE ADVANCES			, , , , , , , , , , , , , , , , , , ,
	CAPITAL EXPENDITURE	1,205,000,000.00	0	2,583,000,000.00
	FIXED ASSETS PURCHASED	125,000,000.00		12,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	0	, ,
	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00		
	PURCHASE OF COMPUTERS	0	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0	0	, ,
	PURCHASE OF PHOTOCOPYING MACHINES	0	0	
	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0	, ,
	CONSTRUCTION / PROVISION	230,000,000.00	0	
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	0	
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	230,000,000.00	0	
	REHABILITATION / REPAIRS	250,000,000.00	0	
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0	
	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	0	0
	PRESERVATION OF THE ENVIRONMENT	0	0	
	PRESERVATION OF THE ENVIRONMENT - GENERAL	0		
	TREE PLANTING	0	0	
	OTHER CAPITAL PROJECTS	600,000,000.00	0	
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,000,000.00	0	
	ANNIVERSARIES/CELEBRATIONS	600,000,000.00	0	
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	0	0	500,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	0	0	1,500,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	310,000,000.00

Borno State Gove	rnment 2021 Budget Estimates: 053905100100 - BORNO STATE SPORTS	COUNCIL - Expenditure	Summary by Economic	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
	<u>EXPENDITURES</u>	205,400,000.00	<u>0</u>	235,000,000.00
2.	PERSONNEL COST	154,000,000.00	0	180,000,000.00
210	1 SALARY	154,000,000.00	0	180,000,000.00
21010	1 SALARIES AND WAGES	154,000,000.00	0	180,000,000.00
2101010	1 SALARY	154,000,000.00	0	180,000,000.00

22	OTHER RECURRENT COSTS	31,400,000.00	0	5,000,000.00
2202	OVERHEAD COST	31,400,000.00	0	4,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	1,069,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	695,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	374,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	81,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	81,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,500,000.00	0	877,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	354,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	0	34,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,500,000.00	0	374,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	0	115,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	0	447,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	149,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0	68,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	149,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	81,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,400,000.00
22020501	LOCAL TRAINING	500,000.00	0	40,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,360,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	126,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	126,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	1,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	50,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	50,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	0	50,000,000.00

de	Description	2020 Revised Budget	January to September	2021 Approved Budget
	2 EXPENDITURES	92,480,000.00	<u>0</u>	11,896,000.00
	21 PERSONNEL COST	80,000,000.00	0	6,896,000.00
21	01 SALARY	80,000,000.00	0	6,896,000.0
2101	01 SALARIES AND WAGES	80,000,000.00	0	6,896,000.00
210101	01 SALARY	80,000,000.00	0	6,896,000.0
	22 OTHER RECURRENT COSTS	12,480,000.00	0	5,000,000.00
22	02 OVERHEAD COST	12,280,000.00	0	4,893,000.0
2202	01 TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0	1,320,000.0
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	1,320,000.0
2202	02 UTILITIES - GENERAL	800,000.00	0	421,000.0
220202	01 ELECTRICITY CHARGES	800,000.00	0	421,000.0
2202	03 MATERIALS & SUPPLIES - GENERAL	500,000.00	0	263,000.0
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	263,000.0
2202	04 MAINTENANCE SERVICES - GENERAL	2,500,000.00	0	1,320,000.0
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0	1,320,000.0
2202	05 TRAINING - GENERAL	3,400,000.00	0	474,000.0
220205	01 LOCAL TRAINING	3,400,000.00	0	474,000.0
2202	06 OTHER SERVICES - GENERAL	0	0	263,000.0
220206	01 SECURITY SERVICES	0	0	263,000.0
2202	07 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	263,000.0
220207	01 FINANCIAL CONSULTING	1,500,000.00	0	263,000.0
2202	08 FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	527,000.0
220208	01 MOTOR VEHICLE FUEL COST	1,000,000.00	0	527,000.0
2202	09 FINANCIAL CHARGES - GENERAL	80,000.00	0	42,000.0
220209	01 BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0	42,000.0
22	03 LOANS AND ADVANCES	200,000.00	0	107,000.0
2203	01 STAFF LOANS & ADVANCES	200,000.00	0	107,000.0
220301	01 MOTOR CYCLE ADVANCES	200,000.00	0	107,000.0

Borno State Gover	nment 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL (SOVERNMENT AND EMI	RATE AFFAIRS - Expendi	ture Summary by Econom
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	710,000,000.00	<u>o</u>	<u>381,000,000.00</u>
21	PERSONNEL COST	67,200,000.00	0	67,000,000.00
2101	SALARY	67,200,000.00	0	67,000,000.00
210101	SALARIES AND WAGES	67,200,000.00	0	67,000,000.00
21010101	SALARY	67,200,000.00	0	67,000,000.00
22	OTHER RECURRENT COSTS	537,800,000.00	0	179,000,000.00
2202	OVERHEAD COST	235,800,000.00	0	175,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	0	28,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0	28,500,000.00
220202	UTILITIES - GENERAL	1,301,000.00	0	17,200,000.00
22020201	ELECTRICITY CHARGES	1,301,000.00	0	17,200,000.00

220203 MATERIALS & SUPPLIES - GENERAL	1,680,000.00	0	18,400,000
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,000.00	0	18,400,000
220204 MAINTENANCE SERVICES - GENERAL	36,750,000.00	0	22,100,00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,750,000.00	0	22,100,00
220205 TRAINING - GENERAL	2,100,000.00	0	23,200,00
22020501 LOCAL TRAINING	2,100,000.00	0	23,200,00
220206 OTHER SERVICES - GENERAL	120,000,000.00	0	20,500,00
22020601 SECURITY SERVICES	120,000,000.00	0	20,500,00
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,520,000.00	0	19,900,00
22020701 FINANCIAL CONSULTING	4,520,000.00	0	19,900,00
220208 FUEL & LUBRICANTS - GENERAL	1,233,000.00	0	21,300,00
22020801 MOTOR VEHICLE FUEL COST	1,233,000.00	0	21,300,00
220209 FINANCIAL CHARGES - GENERAL	216,000.00	0	500,00
22020901 BANK CHARGES (OTHER THAN INTEREST)	216,000.00	0	500,00
220210 MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	0	3,500,00
22021001 REFRESHMENT & MEALS	48,000,000.00	0	3,500,00
2203 LOANS AND ADVANCES	2,000,000.00	0	1,200,00
220301 STAFF LOANS & ADVANCES	2,000,000.00	0	1,200,00
22030101 MOTOR CYCLE ADVANCES	2,000,000.00	0	1,200,00
2204 GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	0	2,700,00
220401 LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	0	2,700,00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000,000.00	0	2,700,00
23 CAPITAL EXPENDITURE	105,000,000.00	0	135,000,00
2301 FIXED ASSETS PURCHASED	5,000,000.00	0	30,000,00
230101 PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	30,000,00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	25,000,00
23010113 PURCHASE OF COMPUTERS	0	0	2,000,00
23010114 PURCHASE OF COMPUTER PRINTERS	0	0	1,000,00
23010115 PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,00
2302 CONSTRUCTION / PROVISION	40,000,000.00	0	
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	
23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0	
2303 REHABILITATION / REPAIRS	60,000,000.00	0	105,000,00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0	105,000,00
23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	0	100,000,00
23030127 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,00

de	Description	2020 Revised Budget	January to September	2021 Approved Budg
	2 EXPENDITURES	630,000,000.00	<u>o</u>	1,550,000,000
	21 PERSONNEL COST	13,000,000.00	0	30,000,000
21	01 SALARY	13,000,000.00	0	30,000,000
2101	01 SALARIES AND WAGES	13,000,000.00	0	30,000,000
210101	01 SALARY	13,000,000.00	0	30,000,000
	22 OTHER RECURRENT COSTS	422,000,000.00	0	120,000,000
22	02 OVERHEAD COST	422,000,000.00	0	109,710,00
2202	01 TRAVEL& TRANSPORT - GENERAL	3,500,000.00	0	1,540,00
220201	01 LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0	1,540,00
2202	02 UTILITIES - GENERAL	2,000,000.00	0	1,514,00
220202	01 ELECTRICITY CHARGES	1,000,000.00	0	514,00
220202	02 TELEPHONE CHARGES	1,000,000.00	0	1,000,00
2202	03 MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	7,066,00
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	1,000,00
220203	02 BOOKS	2,000,000.00	0	5,140,00
220203	03 NEWSPAPERS	1,000,000.00	0	926,00
2202	04 MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	411,00
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	411,00
2202	05 TRAINING - GENERAL	3,000,000.00	0	4,084,00
220205	01 LOCAL TRAINING	1,500,000.00	0	1,514,00
220205	02 INTERNATIONAL TRAINING	1,500,000.00	0	2,570,00
2202	07 CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0	1,205,00
220207	01 FINANCIAL CONSULTING	2,500,000.00	0	205,00
220207	02 INFORMATION TECHNOLOGY CONSULTING	0	0	1,000,00
2202	08 FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	815,00
220208	01 MOTOR VEHICLE FUEL COST	1,500,000.00	0	204,00
220208	02 OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	0	303,00
220208	03 PLANT / GENERATOR FUEL COST	0	0	308,00
2202	09 FINANCIAL CHARGES - GENERAL	0	0	150,00
220209	01 BANK CHARGES (OTHER THAN INTEREST)	0	0	150,00
2202	10 MISCELLANEOUS EXPENSES GENERAL	400,000,000.00	0	92,925,00
220210	01 REFRESHMENT & MEALS	0	0	505,00
220210	02 HONORARIUM & SITTING ALLOWANCE	0	0	10,190,00
	07 WELFARE PACKAGES	400,000,000.00	0	82,230,00
22	04 GRANTS AND CONTRIBUTIONS GENERAL	0	0	10,290,00

220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	10,290,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	10,290,000.00
23	CAPITAL EXPENDITURE	195,000,000.00	0	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0	570,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0	570,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	520,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	150,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	150,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	650,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	650,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0	300,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	300,000,000.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	0	0	50,000,000.00

ode	Description	2020 Revised Budget	January to September	2021 Approved Budge
	2 EXPENDITURES	14,610,000.00	<u>0</u>	215,200,000.0
	21 PERSONNEL COST	14,000,000.00	0	14,000,000.0
2	101 SALARY	14,000,000.00	0	14,000,000.0
210	101 SALARIES AND WAGES	14,000,000.00	0	14,000,000.0
21010	101 SALARY	14,000,000.00	0	14,000,000.0
	22 OTHER RECURRENT COSTS	610,000.00	0	1,200,000.0
2	202 OVERHEAD COST	610,000.00	0	1,200,000.0
220	201 TRAVEL& TRANSPORT - GENERAL	250,000.00	0	103,000.0
22020	101 LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	103,000.0
220	202 UTILITIES - GENERAL	20,000.00	0	51,000.0
22020	201 ELECTRICITY CHARGES	20,000.00	0	51,000.0
220	203 MATERIALS & SUPPLIES - GENERAL	20,000.00	0	103,000.0
22020	301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	0	103,000.0
220	204 MAINTENANCE SERVICES - GENERAL	20,000.00	0	103,000.0
22020	401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	0	103,000.0
220	206 OTHER SERVICES - GENERAL	20,000.00	0	103,000.0
22020	601 SECURITY SERVICES	20,000.00	0	103,000.0
220	208 FUEL & LUBRICANTS - GENERAL	20,000.00	0	103,000.0
22020	801 MOTOR VEHICLE FUEL COST	20,000.00	0	103,000.0
220	209 FINANCIAL CHARGES - GENERAL	5,000.00	0	5,000.0
22020	901 BANK CHARGES (OTHER THAN INTEREST)	5,000.00	0	5,000.0
220	210 MISCELLANEOUS EXPENSES GENERAL	255,000.00	0	629,000.0
22021	001 REFRESHMENT & MEALS	170,000.00	0	10,000.0
22021	002 HONORARIUM & SITTING ALLOWANCE	85,000.00	0	619,000.0
	23 CAPITAL EXPENDITURE	0	0	200,000,000.0
2	302 CONSTRUCTION / PROVISION	0	0	200,000,000.0
230	201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.0
23020	118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	200,000,000.0

	nment 2021 Budget Estimates: 055200400100 - COUNCIL OF ULAMA			
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	1,160,000.00	<u>0</u>	600,000,000.00
21	PERSONNEL COST	210,000.00	0	100,000,000.00
2101	SALARY	200,000.00	0	O
210101	SALARIES AND WAGES	200,000.00	0	C
21010101	SALARY	200,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000.00	0	100,000,000.00
210201	ALLOWANCES	10,000.00	0	100,000,000.00
21020101	NON REGULAR ALLOWANCES	10,000.00	0	100,000,000.00
22	OTHER RECURRENT COSTS	950,000.00	0	100,000,000.00
2202	OVERHEAD COST	950,000.00	0	100,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0	C
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0	C
220202	UTILITIES - GENERAL	200,000.00	0	C
22020201	ELECTRICITY CHARGES	200,000.00	0	(
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0	(
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	(
220206	OTHER SERVICES - GENERAL	200,000.00	0	(
22020601	SECURITY SERVICES	200,000.00	0	(

220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	100,000,000.00
22021001	REFRESHMENT & MEALS	0	0	100,000,000.00
23	CAPITAL EXPENDITURE	0	0	400,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	400,000,000.00

Code	nment 2021 Budget Estimates: 055200500100 - ISLAMIC RESEARCH C		January to September	2021 Approved Budget
2	EXPENDITURES	23,126,000.00	O	24,050,000.00
21	PERSONNEL COST	18,500,000.00	0	18,500,000.00
	SALARY	18,500,000.00	0	18,500,000.00
	SALARIES AND WAGES	18,500,000.00	0	18,500,000.00
21010101		18,500,000.00	0	18,500,000.00
	OTHER RECURRENT COSTS	1,400,000.00	0	550,000.00
	OVERHEAD COST	1,400,000.00	0	550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	360,000.00	0	104,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	0	104,000.00
220202	UTILITIES - GENERAL	350,000.00	0	74,000.00
22020201	ELECTRICITY CHARGES	350,000.00	0	74,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0	148,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	148,000.0
220204	MAINTENANCE SERVICES - GENERAL	390,000.00	0	74,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,000.00	0	74,000.0
220208	FUEL & LUBRICANTS - GENERAL	0	0	74,000.0
22020801	MOTOR VEHICLE FUEL COST	0	0	74,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	76,000.0
22021001	REFRESHMENT & MEALS	0	0	76,000.00
23	CAPITAL EXPENDITURE	3,226,000.00	0	5,000,000.00
2301	FIXED ASSETS PURCHASED	3,226,000.00	0	2,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,226,000.00	0	2,500,000.0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,169,000.00	0	(
23010113	PURCHASE OF COMPUTERS	774,000.00	0	2,000,000.0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.0
23010119	PURCHASE OF POWER GENERATING SET	283,000.00	0	
2305	OTHER CAPITAL PROJECTS	0	0	2,500,000.0
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	2,500,000.00

	2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Sumi	mary by Function		
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	6,036,000,000.00		
	Executive & Legislative Organ, Financial Affairs and External Affairs	6,036,000,000.00		
	Executive Organ and Legislative Organs	6,036,000,000.00		
70111	Excessive organismos organis	0,030,000,000.00		0,200,730,000.00
Borno State Government	2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Expenditur	re Summary by Function	1	
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	1,510,200,000.00		
	Executive & Legislative Organ, Financial Affairs and External Affairs	1,510,200,000.00		
70111		1,510,200,000.00		1,318,000,000.00
70111	Executive organisms explaintive organis	1,510,200,000.00	·	1,310,000,000.00
Borno State Government	2021 Budget Estimates: 011100800100 - BORNO STATE EMERGENCY MANAGEMEN	NT AGENCY (SEMA) - Exp	enditure Summary by Funct	ion
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	426,600,000.00		
	General Services	426,600,000.00		,,
70131	General Personnel Services	426,600,000.00		, ,
		.,,	•	, , , , , , , , , , , , , , , , , , , ,
Borno State Government	2021 Budget Estimates: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCU	JREMENT (BPP) - Expend	liture Summary by Function	
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	50,000,000.00		
	General Services	50,000,000.00		
70131	General Personnel Services	50,000,000.00	0	383,386,000.00
		20,000,000.00		202,020,000
Borno State Government	2021 Budget Estimates: 016100100100 - SECRETARY TO THE STATE GOVERNMENT	(SSG) - Expenditure Sur	nmary by Function	
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	2,491,800,000.00		2,556,950,000.00
	Executive & Legislative Organ, Financial Affairs and External Affairs	2,491,800,000.00		
	Executive Organ and Legislative Organs	2,491,800,000.00	0	2,556,950,000.00
	Public Order and Safety	100,000,000.00		100,000,000.00
	Justice & Law Courts	100,000,000.00		
	Justice & Law Courts	100,000,000.00	0	,,
		, ,		,,
Borno State Government	2021 Budget Estimates: 016100800100 - SPECIAL SERVICES OFFICE (MONITORING 8	& SPECIAL DUTIES) - Exp	enditure Summary by Functi	on
Code	Description		ance January to September	2021 Approved Budget
701	General Public Service	17,000,000.00		17,000,000.00
	Executive & Legislative Organ, Financial Affairs and External Affairs	17,000,000.00		
	Executive Organ and Legislative Organs	17,000,000.00		17,000,000.00
		, ,	•	, ,
Borno State Government	2021 Budget Estimates: 016101000100 - STATE POVERTY ALLEVIATION PROGRAM!	ME (YOUTH EMPLOMEN	T AND SPECIAL SUPPORT OF	ERATIONS) - Expenditure
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	Social Protection	11,500,000.00		
	Unemployment	11,500,000.00		
71051	Unemployment	11,500,000.00	0	0
	· ·		•	
Borno State Government	2021 Budget Estimates: 016101100100 - LAGOS LIAISON OFFICE - Expenditure Sum	mary by Function		
Code	Description	2020 Revised Budget	ance January to September	2024 Assessed Budget
	Description			2021 Approved Budget
	General Public Service	6,730,000.00	0	<u> </u>
701	·			1,000,000.00
701 7011	General Public Service	6,730,000.00	0	1,000,000.00 1,000,000.00
701 7011	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	6,730,000.00 6,730,000.00	0	1,000,000.00 1,000,000.00
701 7011 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	6,730,000.00 6,730,000.00 6,730,000.00	0	1,000,000.00 1,000,000.00
701 7011 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function	0	1,000,000.00 1,000,000.00
701 7011 70111 Borno State Government Code	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function	0 0 ance January to September	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget
701 7011 70111 Borno State Government Code 701 7011	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00	ance January to September 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00
701 7011 70111 Borno State Government Code 701 7011	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00	ance January to September 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00
701 7011 70111 Borno State Government Code 701 70111 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00	ance January to September 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00
701 7011 70111 Borno State Government Code 701 70111 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00	ance January to September 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00
701 7011 70111 Borno State Government Code 701 70111 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00	ance January to September 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 7010 70111 Total	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00	ance January to September 0 0 0 enditure Summary by Function ance January to September	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government 7011 70111 Code 701 7010 7010	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00	ance January to September 0 0 0 enditure Summary by Function ance January to September 0 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government 7011 70111 Code 701 7010 7010 7010	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00	ance January to September 0 0 0 enditure Summary by Function ance January to September 0 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 70111 Total Total 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00	ance January to September 0 0 0 0 enditure Summary by Functi ance January to September 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD-	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00	ance January to September 0 0 0 enditure Summary by Function 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 7013 Borno State Government Code 701 7013	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Personnel Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00	ance January to September o o enditure Summary by Functi ance January to September o o o o o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00 6,100,000.00
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00 Expenditure Summary 2020 Revised Budget 51,791,000.00	ance January to September O enditure Summary by Function ance January to September O o o o o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 6,100,000.00 2021 Approved Budget 1,535,080,000.00
701 70111 Borno State Government Code 7011 Borno State Government 70111 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service General Public Service General Public Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00 Expenditure Summary 2020 Revised Budget 51,791,000.00	ance January to September o o enditure Summary by Functi ance January to September o o o o o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 2021 Approved Budget 1,535,080,000.00 1,535,080,000.00
701 70111 Borno State Government Code 7011 Borno State Government 70111 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00 Expenditure Summary 2020 Revised Budget 51,791,000.00	ance January to September o o enditure Summary by Functi ance January to September o o o o o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 2021 Approved Budget 1,535,080,000.00 1,535,080,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 70131 Borno State Government Code 701 70131 70131 Code 701 70131 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description General Personnel Services General Personnel Services General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00 50,000,000.00 Expenditure Summary 2020 Revised Budget 51,791,000.00 51,791,000.00	ance January to September o o o enditure Summary by Functi ance January to September o o o by Function ance January to September o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 2021 Approved Budget 1,535,080,000.00 1,535,080,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description General Public Service General Services General Public Service General Public Service General Public Service General Public Services General Public Services General Public Services General Public Services General Services General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 2020 Revised Budget 47,170,000.00 47,170,000.00 1V/AIDS (BOSACA) - Exp 2020 Revised Budget 25,000,000.00 25,000,000.00 25,000,000.00 Expenditure Summary 2020 Revised Budget 51,791,000.00 51,791,000.00	ance January to September o o o enditure Summary by Functi ance January to September o o o ty Function o y by Function	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 2021 Approved Budget 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 Borno State Government Code 701 7013	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description General Public Service General Personnel Services General Personnel Services General Public Service General Public Service General Public Services General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget	ance January to September o o o enditure Summary by Functi ance January to September o o by Function ance January to September o o y by Function ance January to September o o o o y by Function ance January to September	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 2021 Approved Budget
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 Borno State Government Code 701 7013 Borno State Government Code 701 7013 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD-Description General Public Service General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - BORNO STATE PILGRIMS WELFARE BOARD-Description General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD-Description General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 5-Expenditure Summary 2020 Revised Budget 43,560,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 20,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 Borno State Government Code 701 7013 Total Total 70131 Total	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Public Service General Public Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 51,791,000.00 51,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00 61,791,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 Borno State Government Code 701 7013 Total Total 70131 Total	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD-Description General Public Service General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - BORNO STATE PILGRIMS WELFARE BOARD-Description General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD-Description General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 5-Expenditure Summary 2020 Revised Budget 43,560,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 20,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00
701 70111 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 70131 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service General Personnel Services General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Public Service General Public Services General Personnel Services General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00	ance January to September o o enditure Summary by Functi ance January to September o o o y by Function ance January to September o o o o y by Function ance January to September o o o o o o o o o o o o o	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON H Description General Public Service General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD- Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 mary by Function 2020 Revised Budget 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 0- Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00 43,560,000.00	ance January to September o o enditure Summary by Functi ance January to September o o by Function ance January to September o o y by Function ance January to September o ance January to September	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00 1,130,667,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00 43,560,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2000,000 24,600,000.00 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00 2021 Approved Budget 2,677,500,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD-Description General Public Service General Personnel Services General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Services General Personnel Services 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Expenditure Sum Description Public Order and Safety Police Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 61,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00 43,560,000.00 0 - Imary by Function 2020 Revised Budget	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2000,000 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00 2021 Approved Budget 2,677,500,000.00 2,677,500,000.00 2,677,500,000.00
701 7011 Borno State Government Code 701 70111 Borno State Government Code 701 7013 70131	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Sum Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HI Description General Public Service General Services General Personnel Services 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Public Service General Personnel Services 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD Description General Personnel Services	6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 6,730,000.00 47,170,000.00 47,170,000.00 47,170,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 51,791,000.00 51,791,000.00 51,791,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00 43,560,000.00 0 - Expenditure Summary 2020 Revised Budget 43,560,000.00 43,560,000.00	ance January to September output out	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2000,000 24,600,000.00 24,600,000.00 24,600,000.00 6,100,000.00 6,100,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,535,080,000.00 1,130,667,000.00 1,130,667,000.00 2021 Approved Budget 2,677,500,000.00 2,677,500,000.00 2,677,500,000.00

de	t 2021 Budget Estimates: 016000100100 - MINISTRY OF INTER-GOVERNMENTAL	AFFAIRS AND SPECIAL DUTI	ES - Expenditure Summary b	y Function
	Description		ance January to September	2021 Approved Bu
701	General Public Service	182,790,000.00	0	661,060,00
7013	General Services	182,790,000.00	0	661,060,00
70131	General Personnel Services	182,790,000.00	0	661,060,00
	t 2021 Budget Estimates: 016013200101 - BORNO STATE COMMUNITY & SOCIAL			
de	Description		ance January to September	2021 Approved Bu
	Housing and Community Amenities	26,500,000.00	0	, ,
	Community Development Community Development	26,500,000.00	0	-,,
70621	Community Development	26,500,000.00	U	25,000,00
rno State Governmen	t 2021 Budget Estimates: 016018400100 - DEPARTMENT OF PARASTATALS - Expe	enditure Summary by Functi	on	
de	Description		ance January to September	2021 Approved Bu
	General Public Service	10,580,000.00	0	500,00
	Executive & Legislative Organ, Financial Affairs and External Affairs	10,580,000.00	0	· ·
70111		10,580,000.00	0	500,00
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rno State Governmen	t 2021 Budget Estimates: 011200100100 - BORNO STATE HOUSE ASSEMBLY - Exp	enditure Summary by Func	tion	
de	Description	2020 Revised Budget	ance January to September	2021 Approved Bu
701	General Public Service	3,850,263,000.00	0	2,909,000,00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,850,263,000.00	0	2,909,000,00
70111	Executive Organ and Legislative Organs	3,850,263,000.00	0	2,909,000,00
rno State Governmen	t 2021 Budget Estimates: 011200400100 - BORNO STATE HOUSE OF ASSEMBLY S			
de	Description		ance January to September	2021 Approved Bu
	General Public Service	232,798,000.00	0	174,100,00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	232,798,000.00	0	174,100,00
70111	Executive Organ and Legislative Organs	232,798,000.00	0	174,100,00
	t 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORM			
de	Description		ance January to September	2021 Approved Bu
	General Public Service	509,468,000.00	0	605,339,00
	General Services	509,468,000.00	0	605,339,00
70131	General Personnel Services	509,468,000.00	0	605,339,00
				1
	t 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVISION CORPORAT			
de	Description		ance January to September	2021 Approved Bu
	General Public Service	69,124,000.00	0	8,000,00
	General Services	69,124,000.00	0	-,,,,,,,
	General Personnel Services	69,124,000.00	0	8,000,00
	Recreation, Culture and Religion	275,000,000.00	0	1,342,500,00
	Broadcasting and Publishing Services	275,000,000.00	0	,- ,,-
70831	Broadcasting and Publishing Services	275,000,000.00	0	1,342,500,0
ma Stata Cavaraman	2021 Budget Estimates: 01220E700100 COUNCIL FOR ARTS AND CHITURE Ex	manditura Cummany by Eun	otion	
	t 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Ex			2021 Approved D
de	Description	2020 Revised Budget	ance January to September	
de 708	Description Recreation, Culture and Religion	2020 Revised Budget 146,042,000.00		110,350,0
de 708 7082	Description Recreation, Culture and Religion Cultural Services	2020 Revised Budget 146,042,000.00 146,042,000.00	ance January to September	110,350,0 110,350,0
de 708 7082	Description Recreation, Culture and Religion	2020 Revised Budget 146,042,000.00	ance January to September	110,350,0 110,350,0
708 7082 70821	Description Recreation, Culture and Religion Cultural Services Cultural Services	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00	ance January to September	110,350,0 110,350,0
de 708 7082 70821 rno State Governmen	Description Recreation, Culture and Religion Cultural Services Cultural Services 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summ	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00	ance January to September 0 0 0	110,350,0 110,350,0 110,350,0
7082 7082 70821 70821 700 State Government de	Description Recreation, Culture and Religion Cultural Services Cultural Services 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summ Description	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00 mary by Function 2020 Revised Budget	ance January to September 0 0 0 0	110,350,0 110,350,0 110,350,0
7082 7082 70821 70821 rno State Governmen de	Description Recreation, Culture and Religion Cultural Services Cultural Services 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summ Description General Public Service	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00 mary by Function 2020 Revised Budget 1,160,400,000.00	ance January to September 0 0 0 0 ance January to September 0	110,350,0 110,350,0 110,350,0 2021 Approved B
70821 70821 70821 70821 70821 709 7010 7011	Description Recreation, Culture and Religion Cultural Services Cultural Services 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00 mary by Function 2020 Revised Budget 1,160,400,000.00 890,800,000.00	ance January to September 0 0 0 0 ance January to September 0	110,350,0 110,350,0 110,350,0 2021 Approved B 859,226,0 484,470,0
7082 7082 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821 70821	Description Recreation, Culture and Religion Cultural Services Cultural Services 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	2020 Revised Budget 146,042,000.00 146,042,000.00 146,042,000.00 mary by Function 2020 Revised Budget 1,160,400,000.00 890,800,000.00	ance January to September 0 0 0 0 ance January to September 0 0	110,350,0 110,350,0 110,350,0 2021 Approved B 859,226,0 484,470,0
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7/	4 Command Building Complex	24 4 254 200 20		252 224 224
	1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs	214,361,000.00 214,361,000.00		253,234,000 253,234,000
	1 Executive of Legislative Organ, Financial Arians and External Arians 1 Executive Organ and Legislative Organs	214,361,000.00	0	, -,
701.	Texecutive Organ and Legislative Organs	214,361,000.00	U	255,254,000
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	nt 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditur			2024 American I Decid
ode	Description		ance January to September	2021 Approved Bud
	1 General Public Service	182,500,000.00	0	00,000,000
	1 Executive & Legislative Organ, Financial Affairs and External Affairs	182,500,000.00	0	,,
7011	1 Executive Organ and Legislative Organs	182,500,000.00	0	99,557,000
orno State Governme	nt 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISS			
ode	Description	2020 Revised Budget	ance January to September	2021 Approved Bud
70	1 General Public Service	108,700,000.00	0	446,859,000
701	1 Executive & Legislative Organ, Financial Affairs and External Affairs	108,700,000.00	0	446,859,000
7011	1 Executive Organ and Legislative Organs	108,700,000.00	0	446,859,000
rno State Governme	nt 2021 Budget Estimates: 014800100100 - BORNO STATE INDEPENDENT ELECTORAL	COMMISSION - Expendi	ture Summary by Function	
ode	Description	2020 Revised Budget	ance January to September	2021 Approved Bud
	1 General Public Service	303,834,000.00		716,936,000
	1 Executive & Legislative Organ, Financial Affairs and External Affairs	303,834,000.00		716,936,000
7011		303,834,000.00	0	716,936,000
701.	Texecutive Organ and Legislative Organs	303,634,000.00	0	710,930,000
	nt 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE AND NATUR			
de	Description	· ·	ance January to September	2021 Approved Bud
	4 Economic Affairs	5,742,820,000.00	0	7,368,000,000
704	2 Agriculture, Forestry, Fishing and Hunting	5,742,820,000.00	0	7,368,000,000
7042	1 Agriculture	5,742,820,000.00	0	7,368,000,000
rno State Governme	nt 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN COLLEGE OF AGRICUL	TURE - Expenditure Sum	mary by Function	
de	Description		ance January to September	2021 Approved Bud
	9 Education	427,350,000.00		
	4 Tertiary Education	427,350,000.00		381,500,000
		427,350,000.00	0	381,500,000
7092	1 First Stage of Tertiary Education	427,350,000.00	0	381,500,000
	nt 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPM			
de	Description	2020 Revised Budget	ance January to September	2021 Approved Bud
70	4 Economic Affairs	373,997,000.00	0	376,353,000
704	1 General Economic, Commercial and Labour Affairs	45,000,000.00	0	221,939,000
	General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	45,000,000.00 45,000,000.00		
7043			0	221,939,000
7043	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting	45,000,000.00	0	221,939,000
704: 70 4	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting	45,000,000.00 328,997,000.00	0	221,939,000 154,414,00 0
7042 70 4 7042	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting	45,000,000.00 328,997,000.00 328,997,000.00	0 0 0	221,939,000 154,414,000 154,414,000
7042 70 4 7042	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture	45,000,000.00 328,997,000.00 328,997,000.00 ATION AUTHORITY - Exp	0 0 0	221,939,000 154,414,000 154,414,000
704: 704: 704: rno State Governme de	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture 1 Agriculture 1 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZADESCRIPTION	45,000,000.00 328,997,000.00 328,997,000.00 ATION AUTHORITY - Exp	0 0 0 enditure Summary by Functi ance January to September	221,939,000 154,414,000 154,414,000 on 2021 Approved Bud
704: 704 704 704 rno State Governme de	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture 1 Agriculture 1 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZADESCRIPTION Description 4 Economic Affairs	45,000,000.00 328,997,000.00 328,997,000.00 ATION AUTHORITY - Exp 2020 Revised Budget 198,407,000.00	0 0 0 0 0 enditure Summary by Functi ance January to September 0	221,939,000 154,414,000 154,414,000 on 2021 Approved Bud 422,500,000
704: 704 704 704 rno State Governme de 70	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture 1 Agriculture 1 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZADESCRIPTION 2 Description 4 Economic Affairs 1 General Economic, Commercial and Labour Affairs	45,000,000.00 328,997,000.00 328,997,000.00 ATION AUTHORITY - Exp 2020 Revised Budget 198,407,000.00 79,000,000.00	0 0 0 enditure Summary by Functi ance January to September 0 0	221,939,000 154,414,000 154,414,000 00 2021 Approved Bud 422,500,000 320,000,000
704: 704 704 704 704 704 704	1 General Economic and Commercial Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture 1 Agriculture 1 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZADESCRIPTION 2 Description 4 Economic Affairs 1 General Economic, Commercial and Labour Affairs 1 General Economic and Commercial Affairs	45,000,000.00 328,997,000.00 328,997,000.00 ATION AUTHORITY - Exp 2020 Revised Budget 198,407,000.00 79,000,000.00	enditure Summary by Functi ance January to September 0	221,939,000 154,414,000 154,414,000 00 2021 Approved Bud 422,500,000 320,000,000
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7011	2 Financial and Fiscal Affairs	350,000,000.00	0	300,000,000.00
701	8 Transfer of a General Character between Different Levels of Government	6,210,000,000.00	0	12,198,369,212.83
7018	1 Transfer of a General Character between Different Levels of Government	6,210,000,000.00	0	12,198,369,212.83
70	4 Economic Affairs	178,900,000.00	0	1,952,840,000.00
704	1 General Economic, Commercial and Labour Affairs	178,900,000.00	0	1,952,840,000.00
7041	1 General Economic and Commercial Affairs	178,900,000.00	0	1,952,840,000.00
		D) ((45 5 1) (4 6		
e State Governmen	nt 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SE		ance January to September	2021 Approved Budget
	1 General Public Service	120,000,000.00	0	111,000,000.00
701		120,000,000.00	0	111,000,000.00
7011		120,000,000.00	0	111,000,000.00
	4 Economic Affairs	82,429,000.00	0	260,000,000.00
	1 General Economic, Commercial and Labour Affairs	82,429,000.00	0	260,000,000.00
7041		82,429,000.00	0	260,000,000.00
	nt 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE, INVESTMENT AI			
e	Description 6		ance January to September	2021 Approved Budget
	4 Economic Affairs 1 General Economic, Commercial and Labour Affairs	803,376,000.00	0	4,101,000,000.00
704	· · · · · · · · · · · · · · · · · · ·	803,376,000.00 803,376,000.00	0	4,101,000,000.00 4,101,000,000.00
7041	1 General Economic and Commercial Arrans	803,376,000.00	U	4,101,000,000.00
no State Governmen	nt 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD -	Expenditure Summary by Fu	ınction	
e	Description		ance January to September	2021 Approved Budget
70	4 Economic Affairs	1,064,001,000.00		841,710,000.00
704	1 General Economic, Commercial and Labour Affairs	1,064,001,000.00	0	841,710,000.00
7041		1,064,001,000.00	0	841,710,000.00
	at 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS - Expenditure S			
e	Description		ance January to September	2021 Approved Budget
	4 Economic Affairs	55,000,000.00	0	33,000,000.00
	1 General Economic, Commercial and Labour Affairs	20,000,000.00	0	0
7041		20,000,000.00	0	0
704		35,000,000.00	0	33,000,000.00
7047	2 Hotel and Restaurants	35,000,000.00	U	33,000,000.00
no State Governme	nt 2021 Budget Estimates: 022205400100 - MONDAY MARKET COMPANY LIMITEI) - Expenditure Summary by	Function	
e	Description		ance January to September	2021 Approved Budget
70	4 Economic Affairs	117,680,000.00	0	51,348,000.00
704	1 General Economic, Commercial and Labour Affairs	117,680,000.00	0	51,348,000.00
7041	1 General Economic and Commercial Affairs	117,680,000.00	0	51,348,000.00
	nt 2021 Budget Estimates: 022205400200 - KANO MOTOR PARK AND MARKET - E			
e	Description		ance January to September	2021 Approved Budget
	4 Economic Affairs	23,850,000.00	0	12,403,000.00
	1 General Economic, Commercial and Labour Affairs 1 General Economic and Commercial Affairs	23,850,000.00 23,850,000.00	0	12,403,000.00 12,403,000.00
7041	Deneral Economic and Commercial Arrans	23,830,000.00	U	12,403,000.00
no State Governmen	nt 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNATIONAL HOTEL -	Expenditure Summary by Fu	ınction	
е	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
70	4 Economic Affairs	2,000,000.00	0	1,000,000,000.00
704	1 General Economic, Commercial and Labour Affairs	2,000,000.00	0	1,000,000,000.00
7041	1 General Economic and Commercial Affairs	2,000,000.00	0	1,000,000,000.00
o State Coverns	at 2021 Rudget Estimatos: 02220E700100 DODNO STATE DI ASTIC CONSPANY IN	DIAC\ Expanditure Communication	ry by Eurotion	
o State Governmer	nt 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC COMPANY (BC		ry by Function ance January to September	2021 Approved Budget
	3 Public Order and Safety	408,017,714.83	o	500,000,000.00
	Justice & Law Courts	408,017,714.83	0	500,000,000.00
7033		408,017,714.83	0	500,000,000.00
	nt 2021 Budget Estimates: 022205800100 - SODA ASH COMPANY - Expenditure Su			
e	Description		ance January to September	2021 Approved Budget
	4 Economic Affairs	15,500,000.00	0	6,524,000.00
	4 Mining, Manufacturing and Construction	15,500,000.00	0	6,524,000.00
7044	2 Manufacturing	15,500,000.00	0	6,524,000.00
o State Governme	nt 2021 Budget Estimates: 022205900100 - BORNO WIRE AND NAIL COMPANY - E	xpenditure Summary by Fun	ction	
e	Description		ance January to September	2021 Approved Budget
	4 Economic Affairs	11,750,000.00	0	257,850,000.00
704		3,450,000.00	0	250,350,000.00
7041		3,450,000.00	0	250,350,000.00
704	2 Agriculture, Forestry, Fishing and Hunting	8,300,000.00	0	7,500,000.00
	2 Forestry	8,300,000.00	0	7,500,000.00
7042				
	it 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMITED - Expenditur	e Summary by Function	ance January to September	2021 Approved Budget
no State Governmer		2020 0		JULI Approved Rudget
no State Governmer	Description			
no State Governmen e 70	Description 4 Economic Affairs	51,000,000.00	0	265,350,000.00
no State Governmen e 70	Description 4 Economic Affairs 1 General Economic, Commercial and Labour Affairs	51,000,000.00 22,000,000.00	0	265,350,000.00 15,000,000.00
no State Governmen e 70 704	Description 4 Economic Affairs 1 General Economic, Commercial and Labour Affairs	51,000,000.00	0	265,350,000.00

70442	Manufacturing	29,000,000.00	0	250,350,000.00
no State Governmen	t 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMPANY (BOSCO) -	Expenditure Summary by Fu	nction	
e	Description		ance January to September	2021 Approved Budget
704	Economic Affairs	127,000,000.00	0	16,230,000.00
7041	General Economic, Commercial and Labour Affairs	127,000,000.00	0	16,230,000.00
70411	General Economic and Commercial Affairs	127,000,000.00	0	16,230,000.00
no State Governmen	t 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expendi	ture Summary by Function		
e	Description		ance January to September	2021 Approved Budget
704	Economic Affairs	147,000,000.00	0	1,528,500,000.00
7045	Transport	147,000,000.00	0	1,528,500,000.00
70451	Road Transport	147,000,000.00	0	1,528,500,000.00
	Environmental Protection	3,000,000.00	0	34,628,000.00
	Protection of Biodiversity and Landscape	3,000,000.00	0	34,628,000.00
/0541	Protection of Biodiversity and Landscape	3,000,000.00	0	34,628,000.00
no State Governmen	t 2021 Budget Estimates: 022905300100 - BORNO EXPRESS TRANSPORT CORPO	RATION - Expenditure Sumr	nary by Function	
e	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	Economic Affairs	621,273,000.00	0	192,000,000.00
	General Economic, Commercial and Labour Affairs	450,000,000.00	0	100,000,000.00
70411 70 45	General Economic and Commercial Affairs Transport	450,000,000.00 171 273 000 00	0	100,000,000.00
7045 70451	Road Transport	171,273,000.00 171,273,000.00	0	92,000,000.00 92,000,000.00
70451	read manaport	1/1,2/3,000.00	<u> </u>	52,000,000.00
	t 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AND INSPECTION MA			
e	Description		ance January to September	2021 Approved Budget
	Economic Affairs	50,000,000.00	0	431,130,000.00
7041 70411	General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	0	0	370,130,000.00 370,130,000.00
	Transport	50,000,000.00	0	61,000,000.00
	Road Transport	50,000,000.00	0	61,000,000.00
	t 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS - Expenditure S			
e	Description Section 1		ance January to September	2021 Approved Budget
	Economic Affairs General Economic, Commercial and Labour Affairs	3,323,500,000.00 3,323,500,000.00	0	12,501,000,000.00 12,501,000,000.00
	General Economic and Commercial Affairs	3,323,500,000.00	0	12,501,000,000.00
		3/223/233/233		
no State Governmen	t 2021 Budget Estimates: 023400400100 - BORNO ROAD MAINTENANCE AGENC	CY (BORMA) - Expenditure Su	mmary by Function	
e	Description		ance January to September	2021 Approved Budget
704				
	Economic Affairs	112,719,000.00	0	112,717,000.00
7045	Transport	112,719,000.00	0	112,717,000.00
7045 70451	Transport Road Transport	112,719,000.00 112,719,000.00	0	112,717,000.00 112,717,000.00
7045 70451 706	Transport Road Transport Housing and Community Amenities	112,719,000.00 112,719,000.00 1,541,077,000.00	0	112,717,000.00 112,717,000.00 6,944,000,000.00
7045 70451 706 706 2	Transport Road Transport	112,719,000.00 112,719,000.00	0	112,717,000.00 112,717,000.00
7045 70451 7062 70621	Transport Road Transport Housing and Community Amenities Community Development Community Development	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00	0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00
7045 70451 7062 70621 70621	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00	0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00
7045 70451 7062 7062 70621 no State Governmente	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget	0 0 0 0 0 0 cunction ance January to September	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00
7045 70451 7062 7062 70621 no State Governmente	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00	0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00
7045 70451 7062 7062 70621 no State Governmente	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget	0 0 0 0 0 0 	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00
7045 70451 7062 70621 70621 70 State Governmente 7041	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00	O O O O O O C C C C C C C C C C C C C O	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00
7045 70451 7062 7062 70621 70621 70411 70411	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00	Gunction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00
7045 70451 7062 7062 70621 70621 70411 70411	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00	Gunction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00
7045 70451 7062 70621 70621 70621 70611 70611	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 -Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00	Function ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00
7045 70451 7062 70621 70621 70621 70411 70611 70611 70611	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00	Function ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00
7045 70451 7062 70621 70621 70621 70411 7061 70611 70611 70 State Governmente	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION Description Economic Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00
7045 70451 7062 70621 70621 70621 70621 70411 70411 7061 70611 70611 70614 70410 70617 70617	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 00N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00
7045 70451 7062 7062 7062 7062 7062 7062 7063 7041 7041 7061 7061 7061 7061 7061 7041 7041 7041 7061 7061 7061 7061 7061	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Commercial and Labour Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 0N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 8,100,000.00	Gunction O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00
7045 70451 7062 7062 7062 7062 7062 7062 7061 7041 7061 7061 7061 7041 7041 7041 7041 7041 7041 7041 704	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 0N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 8,100,000.00 138,387,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00
7045 70451 7062 7062 7062 7062 7062 7062 7063 7041 7041 7061 7061 7064 7041 7041 7041 7067 7067 7067 7067 7067	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic Affairs General Economic Affairs General Economic Commercial Affairs Housing and Community Amenities Housing and Community Amenities Housing Development	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 0N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 8,100,000.00 138,387,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00
7045 70451 7062 7062 7062 7062 7062 7062 7061 7041 7061 7061 7061 7041 7041 7041 7041 7041 7041 7041 704	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 0N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 8,100,000.00 138,387,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 2021 Approved Budget 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00
7045 70451 7062 7062 70621 70621 70621 70611 70611 7061 7061 7061 7061 7061 7	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic Affairs General Economic Affairs General Economic Commercial Affairs Housing and Community Amenities Housing and Community Amenities Housing Development	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 00 - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 138,387,000.00 138,387,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00
7045 70451 70621 70621 70621 70621 70621 70611 70611 70611 7061 7061 7061 7061	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development	112,719,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00
7045 70451 7062 7062 7062 7062 7062 7062 7062 7063 7061 7061 7061 7061 7061 7061 7061 7061	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Gommercial Affairs Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Ex Description Economic Affairs	112,719,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 1,151,412,000.00
7045 7045 7045 7062 7062 7062 7062 7062 7062 7062 7063 7061 7061 7061 7061 7061 7061 7061 7061	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development Housing Development Economic Affairs Fuel and Energy	112,719,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 17,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 17,151,412,000.00 1,151,412,000.00
7045 7045 7045 7062 7062 7062 7062 7062 7062 7062 7063 7061 7061 7061 7061 7061 7061 7061 7061	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Gommercial Affairs Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Ex Description Economic Affairs	112,719,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 1,151,412,000.00
7045 7045 7045 7062 7062 7062 7062 7062 7062 7062 7063 7041 7041 7061 7061 7061 7061 7061 7061 7061 706	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development Housing Development Housing Development Housing Development Economic Affairs Fuel and Energy Electricity	112,719,000.00 112,719,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 1,541,077,000.00 - Expenditure Summary by 2020 Revised Budget 52,509,000.00 52,509,000.00 1,137,925,000.00 1,137,925,000.00 1,137,925,000.00 0N - Expenditure Summary by 2020 Revised Budget 8,100,000.00 8,100,000.00 138,387,000.00 138,387,000.00 138,387,000.00 138,387,000.00 138,387,000.00 544,991,000.00 544,991,000.00	Function ance January to September o o o o o o o o o o o o o	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 17,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 17,151,412,000.00 1,151,412,000.00
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7045 70451 7062 70621 70621 70621 70621 70611 7061 70611 70611 7061 70611 70611 7061 706	Transport Road Transport Housing and Community Amenities Community Development Community Development t 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development t 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATI Description Economic Affairs General Economic and Commercial and Labour Affairs General Economic Affairs General Economic Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Ex Description Economic Affairs Fuel and Energy Electricity	112,719,000.00	Function ance January to September O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 1,151,412,000.00 1,151,412,000.00
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7045 70451 70621 70621 70621 70621 70621 70631 70611 70611 7061 70611 7061 7061 70611 7061 706	Transport Road Transport Housing and Community Amenities Community Development Community Development 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY Description Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing Development Housing Development 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION Description Economic Affairs General Economic and Commercial Affairs General Economic and Commercial Affairs Housing and Community Amenities Housing and Community Amenities Housing and Community Amenities Housing Development 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Expeription Economic Affairs Fuel and Energy Electricity 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STATISTICS - Expeription Economic Affairs Fuel and Energy Electricity	112,719,000.00	Function O O O O O O O O O O O O O	112,717,000.00 112,717,000.00 112,717,000.00 6,944,000,000.00 6,944,000,000.00 6,944,000,000.00 30,000,000.00 30,000,000.00 2,321,000,000.00 2,321,000,000.00 2,321,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 70,000,000.00 70,000,000.00 2021 Approved Budget 1,151,412,000.00 1,151,412,000.00 1,151,412,000.00 1,151,412,000.00 1,151,412,000.00

704	Economic Affairs	30,000,000.00	0	50,000,000.0
7041	General Economic, Commercial and Labour Affairs	30,000,000.00	0	50,000,000.0
70411	General Economic and Commercial Affairs	30,000,000.00	0	50,000,000.0
	2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expe			
Code	Description		ance January to September	2021 Approved Budge
	Economic Affairs	546,000,000.00	0	427,482,000.0
	General Economic, Commercial and Labour Affairs	546,000,000.00	0	427,482,000.0
	General Economic and Commercial Affairs	546,000,000.00 2,390,600,000.00	0	427,482,000.0
	Housing and Community Amenities Water Supply	2,390,600,000.00	0	2,719,315,000.0 2,719,315,000.0
	Water Supply Water Supply	2,390,600,000.00	0	2,719,315,000.0
7003.	water Suppry	2,330,000,000.00	U	2,713,313,000.0
Borno State Governmen	2021 Budget Estimates: 025210300100 - STATE RURAL WATER SUPPLY AND SANIT	ATION AGENCY - Expendi	iture Summary by Function	
Code	Description		ance January to September	2021 Approved Budge
706	Housing and Community Amenities	669,900,000.00	0	11,369,134,000.0
7063	Water Supply	669,900,000.00	0	11,369,134,000.0
70631	Water Supply	669,900,000.00	0	11,369,134,000.0
Borno State Governmen	2021 Budget Estimates: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABI			
Code	Description		ance January to September	2021 Approved Budge
	Economic Affairs	9,235,418,000.00	0	, , ,
	General Economic, Commercial and Labour Affairs	230,418,000.00	0	, ,
	General Economic and Commercial Affairs	230,418,000.00	0	12,000,000.0
	Mining, Manufacturing and Construction	9,005,000,000.00	0	40,440,549,000.0
70443	Construction	9,005,000,000.00	0	40,440,549,000.0
Borno Stato Governmen	2021 Budget Estimates: 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMEN	NT AND HUMANITARIAN	RESDONSE Evpanditura Com	nmary by Eunetica
	Description		ance January to September	2021 Approved Budge
Code 701	General Public Service	70,000,000.00	o September	90,850,000.0
	Executive & Legislative Organ, Financial Affairs and External Affairs	70,000,000.00	0	90,850,000.0
	Executive Organ and Legislative Organs	70,000,000.00	0	90,850,000.0
		,,	-	20,000,000
Borno State Governmen	2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVE	ELOPMENT BOARD - Expe	nditure Summary by Function	on
Code	Description		ance January to September	2021 Approved Budge
706	Housing and Community Amenities	78,000,000.00	0	44,500,000.0
7062	Community Development	78,000,000.00	0	44,500,000.0
70621	Community Development	78,000,000.00	0	44,500,000.0
Borno State Governmen	2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMAT	ION SYSTEM - Expenditur	e Summary by Function	
Code	Description		ance January to September	2021 Approved Budge
	Economic Affairs	842,000,000.00	0	1,231,340,000.0
	General Economic, Commercial and Labour Affairs	842,000,000.00	0	1,231,340,000.0
/0411	General Economic and Commercial Affairs	842,000,000.00	0	1,231,340,000.0
Porna Stata Covernmen	2021 Budget Estimates: 031801100100 - STATE JUDICIAL SERVICE COMMISSION -	Evnanditura Cummany hy	Function	
Code	Description		ance January to September	2021 Approved Budge
	General Public Service	86,869,000.00	o	
	General Services		0	
	deficial services			54,200,000.0 54,200,000.0
70133	General Personnel Services	86,869,000.00 49,200,000,00	0	54,200,000.0
	General Personnel Services Other General Services	49,200,000.00	0	54,200,000.0 49,200,000.0
			0	54,200,000.0
Borno State Governmen		49,200,000.00 37,669,000.00	0	54,200,000.0 49,200,000.0
Borno State Governmen	Other General Services	49,200,000.00 37,669,000.00 ummary by Function	0 0 o	54,200,000.0 49,200,000.0
Code	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Su	49,200,000.00 37,669,000.00 ummary by Function	0	54,200,000.0 49,200,000.0 5,000,000.0
Code 701	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription	49,200,000.00 37,669,000.00 ummary by Function 2020 Revised Budget	0 0 ance January to September	54,200,000.0 49,200,000.0 5,000,000.0
Code 701	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Su Description General Public Service General Services	49,200,000.00 37,669,000.00 ammary by Function 2020 Revised Budget 1,322,025,000.00	0 0 ance January to September	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0
7013	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription General Public Service General Services Other General Services	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00	0 0 ance January to September	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0
70: 70: 7013: 7013: 80rno State Governmen	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure	49,200,000.00 37,669,000.00 mmary by Function 202 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 Summary by Function	ance January to September 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0
70: 70: 7013: 7013: Borno State Governmen	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Su Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description	49,200,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget	ance January to September 0 0 0 ance January to September	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 2021 Approved Budge
7013 7013 7013 7013 Borno State Governmen Code	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service	49,200,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget 134,801,000.00	ance January to September 0 0 0 ance January to September 0 0	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 2021 Approved Budge 141,500,000.0
70: 70: 70: 70: 70: 80rno State Governmen Code 70: 70:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget 134,801,000.00 134,801,000.00	ance January to September 0 0 0 ance January to September	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0
70: 70: 70: 70: 70: 80rno State Governmen Code 70: 70:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service	49,200,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget 134,801,000.00	ance January to September 0 0 0 ance January to September 0 0	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 2021 Approved Budge 141,500,000.0
7013 7013 7013 7013 7013 Borno State Governmen Code 701 7013	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget 134,801,000.00 134,801,000.00	ance January to September 0 0 0 ance January to September 0 0	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0
7013 7013 7013 7013 80rno State Governmen Code 701 7013 7013	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Supercription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 Summary by Function 2020 Revised Budget 134,801,000.00 134,801,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 2021 Approved Budge 141,500,000.0 141,500,000.0
Code 701 7013 7013 7013 Gorno State Governmen Code 701 7013 7013	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Sudescription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00	ance January to September o o o o o o o o o o o o o	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge
Code 701 7013 7013 30rno State Governmen Code 701 7013 7013 7013 7010 7010 7010 7010	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 Function 2020 Revised Budget 277,242,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 2021 Approved Budge 2021 Approved Budge
7013 30000 State Governmen Code 7013 7013 7013 7013 7013 7010 7010 7010	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Court - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 5unction 2020 Revised Budget 277,242,000.00 20,000,000.00	ance January to September o o o o o o o o o o o o o	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 2021 Approved Budge 141,500,000.0 50,000,000.0
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Code 70: 7013: 80rno State Governmen Code 70: 7013: 7013: 7013: 7016: 7017: 7017: 7017: 7017: 7017: 7017:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	49,200,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 5unction 2020 Revised Budget 277,242,000.00 20,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 2021 Approved Budge 141,500,000.0 50,000,000.0
Code 70: 7013: 80rno State Governmen Code 70: 7013: 7013: 7013: 7016: 7017: 7017: 7017: 7017: 7017: 7017:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	49,200,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 205,000,000.0 141,500,000.0 205,000,000.0 50,000,000.0
Code 70: 7013: 7013: Borno State Governmen Code 70: 7013: 7013: 7013: 7011: 7011: 7013: 7013:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	49,200,000.00 37,669,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 205,000,000.0 141,500,000.0 205,000,000.0 50,000,000.0
Code 70: 7013: 7013: Borno State Governmen Code 70: 7013: 7013: 7013: 7011: 7011: 7013: 7013:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by IDESCRIPTION Description General Public Service 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by IDESCRIPTION DESCRIPTION General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services	49,200,000.00 37,669,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 200 Revised Budget 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 205,000,000.0 141,500,000.0 205,000,000.0 50,000,000.0
Code 70: 7013: 7013: Borno State Governmen Code 70: 7013: 7013: 7013: 7011: 7011: 7013: 7013: 7013: 7013: 7013: 7013: 7013:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Subscription General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services	49,200,000.00 37,669,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 1,322,025,000.00 200 Revised Budget 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 245,000,000.0
Code 70: 7013: 7013: Borno State Governmen Code 70: 7013: 7013: 7011: 7011: 7013: 7013: 7013: 7013: 7013: 7013: 7013: 7013: 7013: 7014: 7015: 7015: 7016: 7016: 7017: 7017: 7018: 7018: 7018: 7018: 7018: 7019:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services	49,200,000.00 37,669,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 2020 Revised Budget 277,242,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00	ance January to September 0 0 ance January to September 0 0 ance January to September 0 0 0 0 0 ance January to September 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 245,000,000.0
Code 701 7013 7013 7013 Rorno State Governmen Code 701 7013 Rorno State Governmen Code 701 7011 7011 7013 7013 Rorno State Governmen Code 701 7011 7013 7013 7013	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Other General Services 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summ Description General Public Service	49,200,000.00 37,669,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 2020 Revised Budget 277,242,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00	ance January to September 0 0 0 ance January to September 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 2021 Approved Budge 141,500,000.0 141,500,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 245,000,000.0 245,000,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0
Code 70: 7013: 80rno State Governmen Code 70: 7013:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary Description General Public Services General Services General Services General Public Service General Services	49,200,000.00 37,669,000.00 37,669,000.00 Immary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 306,995,000.00 4,025,000.00 302,970,000.00	ance January to September 0 0 0 ance January to September 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 245,000,000.0 245,000,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 50,000,000.0 465,750,000.0 465,750,000.0
Code 70: 7013: 80rno State Governmen Code 70: 7013:	Other General Services 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure St. Description General Public Service General Services Other General Services 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Description General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary Description General Public Services General Public Service General Public Services General Public Services	49,200,000.00 37,669,000.00 37,669,000.00 mmary by Function 2020 Revised Budget 1,322,025,000.00 1,322,025,000.00 2020 Revised Budget 134,801,000.00 134,801,000.00 134,801,000.00 20,000,000.00 20,000,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 257,242,000.00 4,025,000.00 4,025,000.00	ance January to September 0 0 0 ance January to September 0 0 0 0	54,200,000.0 49,200,000.0 5,000,000.0 5,000,000.0 892,000,000.0 892,000,000.0 892,000,000.0 141,500,000.0 141,500,000.0 2021 Approved Budge 295,000,000.0 50,000,000.0 245,000,000.0 245,000,000.0 500,000,000.0 34,250,000,000.0

70331	Justice & Law Courts	474,776,000.00	0	724,160,000.00
Borno State Government	2021 Budget Estimates: 032600200100 - PREROGATIVE OF MERCY - Expenditure St	ummary by Function		
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budge
	General Public Service	7,930,000.00	0	10,500,000.00
7013	General Services	7,930,000.00	0	10,500,000.00
70133	Other General Services	7,930,000.00	0	10,500,000.00
Borno State Government	2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL &	ISLAMIC STUDIES - Expe	enditure Summary by Function	n
Code	Description		ance January to September	2021 Approved Budge
701	General Public Service	580,810,000.00	· · ·	591,360,000.00
7013	General Services	580,810,000.00	0	591,360,000.00
70133	Other General Services	580,810,000.00	0	591,360,000.00
	Education	48,400,000.00	0	65,000,000.00
7094 70941	Tertiary Education First Stage of Tertiary Education	48,400,000.00 48,400,000.00	0	65,000,000.00 65,000,000.00
70341	Thist stage of Tertiary Education	48,400,000.00	0	03,000,000.00
Borno State Government	2021 Budget Estimates: 032600700100 - HIGHER ISLAMIC SCHOOL - Expenditure S	ummary by Function		
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budge
701	General Public Service	134,106,000.00	0	139,200,000.00
7013	General Services	134,106,000.00	0	139,200,000.00
70133	Other General Services	134,106,000.00	0	139,200,000.00
Borno Stato Government	2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND	VOLITH EMPOWERMEN	IT Evnanditura Summary h	Eunction
Code	2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND Description		ance January to September	2021 Approved Budge
701	·	636,500,000.00	0	2,517,000,000.0
7013	General Services	636,500,000.00	0	2,517,000,000.00
70133	Other General Services	636,500,000.00	0	2,517,000,000.0
	2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOC			
Code	Description General Public Service		ance January to September	2021 Approved Budge
7013	General Services	355,150,000.00 355,150,000.00	0	1,156,150,000.00 1,156,150,000.00
70133	Other General Services	355,150,000.00	0	1,156,150,000.00
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Borno State Government	2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure	Summary by Function		
Code	Description		ance January to September	2021 Approved Budge
	General Public Service	302,000,000.00	0	202,060,000.00
7013	General Services	302,000,000.00		202,060,000.00
70133 709	Other General Services Education	302,000,000.00 4,787,700,000.00	0	202,060,000.00 16,300,500,000.0 0
7098	Education N. E. C	4,787,700,000.00	0	16,300,500,000.00
70981	Education N. E. C	4,787,700,000.00	0	16,300,500,000.00
		-		
	2021 Budget Estimates: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCAT			
Code	Description		ance January to September	2021 Approved Budge
701	General Public Service General Services	379,000,000.00 379,000,000.00	0	60,000,000.00 60,000,000.00
	General Personnel Services	379,000,000.00		60,000,000.00
	Education	771,632,498.00	77,775,329.85	26,934,571,787.1
7091	Pre-Primary and Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.1
70912	Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.1
	2021 Budget Estimates: 051700800100 - BORNO STATE LIBRARY BOARD - Expendit			2004.4
Code	Description Education	2020 Revised Budget 168,000,000.00	ance January to September	2021 Approved Budge 386,989,000.00
	Subsidiary Services to Education	168,000,000.00	0	386,989,000.0
	Subsidiary Services to Education	168,000,000.00	0	386,989,000.0
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Borno State Government	2021 Budget Estimates: 051701000100 - BORNO STATE AGENCY FOR MASS LITERA			
Code	Description		ance January to September	2021 Approved Budge
	General Public Service	520,000,000.00		261,000,000.0
	General Services	520,000,000.00	0	261,000,000.0 261,000,000.0
			U	
709	Other General Services Education	520,000,000.00 38.856.000.00	0	1.030.200.000 0
709 7091	Education Pre-Primary and Primary Education	38,856,000.00 19,856,000.00	0	
	Education Pre-Primary and Primary Education	38,856,000.00	0 0 0 0	1,200,000.0
7091 70911 709 6	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00	0 0 0	1,200,000.0 1,200,000.0 1,029,000,000.0
7091 70911	Education Pre-Primary and Primary Education Pre-Primary Education	38,856,000.00 19,856,000.00 19,856,000.00	0	1,200,000.00 1,200,000.00 1,029,000,000.00
7091 70911 7096 70961	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00	0 0 0	1,200,000.0 1,200,000.0 1,029,000,000.0
7091 70911 7096 70961 Borno State Government	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00	0 0 0 0	1,200,000.00 1,200,000.00 1,029,000,000.00 1,029,000,000.00
7091 70911 7096 70961 Borno State Government Code	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget	0 0 0	1,200,000.00 1,200,000.00 1,029,000,000.00 1,029,000,000.00 2021 Approved Budge
7091 70911 7096 70961 Borno State Government Code	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00	0 0 nary by Function ance January to September 0	1,200,000.00 1,200,000.00 1,029,000,000.00 1,029,000,000.00 2021 Approved Budge 12,096,000.00
7091 70911 7096 70961 Borno State Government Code 701 7013	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description General Public Service	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget 12,000,000.00	0 0 nary by Function ance January to September 0	1,200,000.0 1,200,000.0 1,029,000,000.0 1,029,000,000.0 2021 Approved Budge 12,096,000.0 12,096,000.0
7091 70911 7096 70961 Borno State Government Code 701 7013	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description General Public Service General Services	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget 12,000,000.00	0 0 nary by Function ance January to September 0	1,200,000.00 1,202,000,000.00 1,029,000,000.00 1,029,000,000.00 2021 Approved Budge 12,096,000.00 12,096,000.00 12,096,000.00
7091 70911 7096 70961 Borno State Government Code 701 7013 7013 7095	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description General Public Service General Services Other General Services Education Education Not Definable by Level	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget 12,000,000.00 12,000,000.00 12,000,000.00 2,320,000.00 2,320,000.00	nary by Function ance January to September 0 0 0	1,200,000.0 1,200,000.0 1,029,000,000.0 1,029,000,000.0 2021 Approved Budge 12,096,000.0 12,096,000.0 12,096,000.0 50,350,000.0 350,000.0
7091 70911 7096 70961 Borno State Government Code 7013 70133 7095 7095	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description General Public Service General Services Other General Services Education Education Not Definable by Level Education Not Definable by Level	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget 12,000,000.00 12,000,000.00 12,000,000.00 2,320,000.00 2,320,000.00 2,320,000.00	nary by Function ance January to September 0 0 0 0 0 0 0 0 0 0 0	1,030,200,000.00 1,200,000.00 1,029,000,000.00 1,029,000,000.00 1,029,000,000.00 2021 Approved Budge 12,096,000.00 12,096,000.00 12,096,000.00 350,000.00 350,000.00
7091 70911 7096 70961 Borno State Government Code 7013 7013 7095 7095	Education Pre-Primary and Primary Education Pre-Primary Education Subsidiary Services to Education Subsidiary Services to Education 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BO Description General Public Service General Services Other General Services Education Education Not Definable by Level	38,856,000.00 19,856,000.00 19,856,000.00 19,000,000.00 19,000,000.00 ARD - Expenditure Sumr 2020 Revised Budget 12,000,000.00 12,000,000.00 12,000,000.00 2,320,000.00 2,320,000.00	nary by Function ance January to September 0 0 0 0 0 0 0 0 0 0 0	1,200,000.00 1,200,000.00 1,029,000,000.00 1,029,000,000.00 2021 Approved Budge 12,096,000.00 12,096,000.00 12,096,000.00 50,350,000.00 350,000.00

Porno Stato Covernment	2021 Budget Estimates: 051701200100 - CAREER GUIDANCE AND COUNSELLING CO	ONANAISSIONI Evmonditu	ro Cummon, by Eunstian	
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	0		
	General Services	0	_	
	General Personnel Services	0		, , ,
	Education	0		
	Pre-Primary and Primary Education	0	_	
	Pre-Primary Education	0		
		•	-	===/===/=======
Borno State Government	2021 Budget Estimates: 051705400100 - BORNO STATE TEACHING SERVICE BOARD	- Expenditure Summary	by Function	
Code	Description		ance January to September	2021 Approved Budget
	General Public Service	4,210,000,000.00		
	Foreign and Economic Aid	4,000,000,000.00		
70122	Economic Aid routed through International Organisations	4,000,000,000.00	0	3,358,750,000.00
7013	General Services	210,000,000.00	0	298,000,000.00
70131	General Personnel Services	210,000,000.00	0	298,000,000.00
709	Education	16,000,000.00	0	15,000,000.00
7096	Subsidiary Services to Education	16,000,000.00	0	15,000,000.00
70961	Subsidiary Services to Education	16,000,000.00	0	15,000,000.00
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Borno State Government	2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Expenditure Su	ummary by Function		
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
701	General Public Service	9,638,000.00		268,020,000.00
	General Services	9,638,000.00		
	Other General Services	9,638,000.00	0	268,020,000.00
	Education	0	0	2,575,000,000.00
	R&D Education	0	0	
	R&D Education	0		2,575,000,000.00
		•	-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Borno State Government	2021 Budget Estimates: 051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE	CE TECH AND INNOVATION	ON - Expenditure Summary I	y Function
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
704	Economic Affairs	558,071,000.00	0	620,000,000.00
7041	General Economic, Commercial and Labour Affairs	558,071,000.00		620,000,000.00
	General Economic and Commercial Affairs	558,071,000.00	0	620,000,000.00
	Education	1,315,000,000.00	0	2,151,063,000.00
	Tertiary Education	1,315,000,000.00	0	2,151,063,000.00
70941	First Stage of Tertiary Education	1,168,000,000.00	0	1,986,063,000.00
	Second Stage of Tertiary Education	147,000,000.00	0	165,000,000.00
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Borno State Government	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe	nditure Summary by Fu	ī e	
Borno State Government	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description	nditure Summary by Fu 2020 Revised Budget	ance January to September	2021 Approved Budget
Borno State Government Code 701	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service	nditure Summary by Fur 2020 Revised Budget 1,023,470,000.00	ance January to September 0	2021 Approved Budget 1,458,685,000.00
Borno State Government Code 701 7011	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	nditure Summary by Fu 2020 Revised Budget 1,023,470,000.00 1,023,470,000.00	ance January to September 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00
Borno State Government Code 701 7011	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	nditure Summary by Fur 2020 Revised Budget 1,023,470,000.00 1,023,470,000.00	ance January to September 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00
Borno State Government Code 701 70111 70111	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education	nditure Summary by Fur 2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00	ance January to September 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00
Borno State Government Code 701 7011 70111 7099	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education	nditure Summary by Fur 2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00	ance January to September 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00
Borno State Government Code 701 70111 70111	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education	nditure Summary by Fur 2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00	ance January to September 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00
Borno State Government Code 7011 70111 701911 7094	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00	ance January to September 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00
Borno State Government Code 701 7011 70111 709 7094 70942 Borno State Government	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00
Borno State Government	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Exper Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 1000 - Expenditure Sum 2020 Revised Budget	ance January to September 0 0 0 0 0 0 0 mary by Function ance January to September	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00
Borno State Government	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 TION - Expenditure Sum 2020 Revised Budget 928,500,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 mary by Function ance January to September 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 2021 Approved Budget 1,155,573,000.00
Borno State Government Code 701 70111 70111 709 7094 70942 Borno State Government Code 709 7094	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 1,000 Expenditure Sum 2020 Revised Budget 928,500,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 mary by Function ance January to September 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 2021 Approved Budget 1,155,573,000.00 1,155,573,000.00
Borno State Government Code 701 70111 70111 709 7094 70942 Borno State Government Code 709 7094	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 TION - Expenditure Sum 2020 Revised Budget 928,500,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 mary by Function ance January to September 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 2021 Approved Budget 1,155,573,000.00 1,155,573,000.00
Borno State Government Code 701 70111 70111 709 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 1,020,000,000,000,000,000,000,000,000,00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 2021 Approved Budget 1,155,573,000.00 1,155,573,000.00
Borno State Government Code 701 7011 70111 7094 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 2020 Revised Budget 928,500,000.00 928,500,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 mary by Function ance January to September 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00
Borno State Government Code 701 7011 70111 7094 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 710N - Expenditure Sum 2020 Revised Budget 928,500,000.00 928,500,000.00	ance January to September 0 0 0 0 0 0 0 mary by Function ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00
Borno State Government Code 701 7011 70111 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 70940 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 100 - Expenditure Sum 2020 Revised Budget 928,500,000.00 928,500,000.00 928,500,000.00 penditure Summary by 8	ance January to September 0 0 0 0 0 0 0 0 mary by Function ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 2021 Approved Budget 724,319,000.00
Borno State Government Code 701 7011 70111 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 70940 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education Tertiary Education Education Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 1,000,000 1,000,000 1,000,000 1,000,000	ance January to September 0 0 0 0 0 0 0 0 0 mary by Function ance January to September 0 0 0 cunction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00
Borno State Government Code 701 7011 70111 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 70940 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 100 - Expenditure Sum 2020 Revised Budget 928,500,000.00 928,500,000.00 928,500,000.00 penditure Summary by 8	ance January to September 0 0 0 0 0 0 0 0 mary by Function ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00
Borno State Government Code 701 70111 70111 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Education Education Tertiary Education Education Education Education First Stage of Tertiary Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 28,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 1,134,512,000.00 1,134,512,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 1,2021 Approved Budget 724,319,000.00 724,319,000.00
Borno State Government Code 701 70111 70111 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Experimental Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Experimental Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 28,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 1,134,512,000.00 1,134,512,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00
Borno State Government Code 701 70111 70111 7094 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expectipation Education Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expectipation Education First Stage of Tertiary Education	1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 28,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 1,134,512,000.00 1,134,512,000.00 07 EDUCATION SCIENCI	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 Expenditure Summary by F 2021 Approved Budget
Borno State Government Code 7011 70111 7094 7094 70942 Borno State Government Code 7094 70941 Borno State Government Code 7099 7094 70941 Borno State Government Code 7099 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expectipation Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expectipation Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 28,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 07 EDUCATION SCIENCI 2020 Revised Budget 756,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 Expenditure Summary by F 2021 Approved Budget 891,535,000.00
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Borno State Government Code 701 7011 70111 7094 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expension General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expension Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure of Description Education Tertiary Education Fertiary Education Second Stage of Tertiary Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 2020 Revised Budget 928,500,000.00 928,500,000.00 928,500,000.00 928,500,000.00 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 756,000,000.00 756,000,000.00 756,000,000.00 756,000,000.00 1,119,100,000.00 1	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 891,535,000.00 891,535,000.00 891,535,000.00 891,535,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00
Borno State Government Code 701 70111 70111 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Exp Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure: Description Education Tertiary Education Second Stage of Tertiary Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 2020 Revised Budget 2020	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 2021 Approved Budget 891,535,000.00 891,535,000.00 891,535,000.00 891,535,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00 2021 Approved Budget 1,980,000,000.00 2021 Approved Budget 1,980,000,000.00 2021 Approved Budget 1,980,000,000.00
Borno State Government Code 701 7011 7011 7011 7019 7094 70942 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expensive of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expensive of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure: Description Education Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 2020 Revised Budget 2020 Rev	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 891,535,000.00 891,535,000.00 891,535,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00 2021 Approved Budget 15,750,000.00
Borno State Government Code 701 70111 70111 7094 7094 70942 Borno State Government Code 709 7094 70941 Code 7094 70941 Borno State Government Code 709 7094 70941	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expensive to the College of Education Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure of Description Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure of Description Education General Public Services Other General Services	1,023,470,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 891,535,000.00 891,535,000.00 891,535,000.00 891,535,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00 15,750,000.00 15,750,000.00
Borno State Government Code 701 7011 70111 7094 7094 70942 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70940 70941 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70941 Borno State Government Code 709 7094 70942	2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expe Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Education Tertiary Education Second Stage of Tertiary Education 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCA Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expensive of Tertiary Education 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expensive of Tertiary Education 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE Description Education Tertiary Education First Stage of Tertiary Education 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure: Description Education Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Stage of Tertiary Education	2020 Revised Budget 1,023,470,000.00 1,023,470,000.00 1,023,470,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 48,180,000.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 1,134,512,000.00 1,134,512,000.00 1,134,512,000.00 2020 Revised Budget 2020 Rev	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 1,458,685,000.00 1,458,685,000.00 1,458,685,000.00 842,500,000.00 842,500,000.00 842,500,000.00 1,155,573,000.00 1,155,573,000.00 1,155,573,000.00 2021 Approved Budget 724,319,000.00 724,319,000.00 724,319,000.00 891,535,000.00 891,535,000.00 891,535,000.00 4,980,000,000.00 4,980,000,000.00 4,980,000,000.00 15,750,000.00 15,750,000.00 15,750,000.00

70961	Subsidiary Services to Education	721,120,000.00	0	1,512,700,000
rno State Government de	2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Sum Description		ance language to Contombor	2021 Approved Bude
	·		ance January to September	2021 Approved Budg
	General Public Service General Services	561,000,000.00 561,000,000.00	0	401,000,000 401,000,000
70133	Other General Services	561,000,000.00	0	401,000,000
	Health	10,106,000,000.00	0	6,685,000,000
	Hospital Services	10,106,000,000.00	0	6,685,000,000
70731	General Hospital Services	10,106,000,000.00	0	6,685,000,000
rno State Government	2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	MENT AGENCY - Expendit	ture Summary by Function	
de	Description		ance January to September	2021 Approved Budg
701	General Public Service	0		
	General Services	0	0	125,000,000
	General Personnel Services	0	0	125,000,000
707	Health	0	0	1,494,000,000
7072	Outpatient Services	0	0	1,494,000,000
70721	General Medical Services	0	0	1,494,000,000
no State Government	2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPM	ENT AGENCY - Expendit	ure Summary by Function	
e	Description		ance January to September	2021 Approved Bud
707	Health	1,020,900,000.00	1,058,900,000.00	542,000,000
7074	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000
	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000
no State Government	2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Expe	nditure Summary by Fur	nction	
e	Description		ance January to September	2021 Approved Bud
	General Public Service	5,150,893,787.17	0	
	General Services	5,150,893,787.17	0	
	Other General Services	5,150,893,787.17	0	,- ,,
	Health	275,600,000.00	0	,- ,,
	Hospital Services	275,600,000.00	0	,,,
	General Hospital Services	275,600,000.00	0	,,,
a Stata Covernment	2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY -	Evnanditura Summaruh	v Eunstion	
e	Description		ance January to September	2021 Approved Bud
	Education	445,900,000.00	o	
	Tertiary Education	445,900,000.00	0	
	First Stage of Tertiary Education	445,900,000.00	0	523,784,000
no State Government	2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY - Expe	nditure Summary by Fur	nction	
e	Description		ance January to September	2021 Approved Bud
	Education	480,600,000.00	0	611,300,000
	Tertiary Education	480,600,000.00	0	611,300,000
70941	First Stage of Tertiary Education	480,600,000.00	0	611,300,000
	2021 Budget Estimates: 052100800100 - BORNO STATE TEACHING HOSPITAL - Exp			
	Description		ance January to September	
	General Public Service	0	0	175,000,000
	General Services Other General Services	0	0	175,000,000
,0100	other denotation vices		· ·	173,000,000
no State Government	2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expendition		n ance January to September	2021 Approved Bud
	General Public Service	274,550,000.00	ance January to September	274,550,000
	General Public Service General Services	274,550,000.00	0	
	Other General Services	274,550,000.00	0	274,550,000
	Environmental Protection	393,185,000.00	0	2,777,000,000
	Environmental Protection N.E.C.	393,185,000.00	0	
	Environmental Protection N.E.C.	393,185,000.00	0	2,777,000,000
o State Government	2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTEC	TION AGENCY - Evnendit	ure Summary by Function	
e dovernment	Description		ance January to September	2021 Approved Bud
	Environmental Protection	1,276,052,000.00		
	Protection of Biodiversity and Landscape	39,052,000.00		
	Protection of Biodiversity and Landscape	39,052,000.00	0	143,600,000
	Environmental Protection N.E.C.	1,237,000,000.00		
	Environmental Protection N.E.C.	1,237,000,000.00	0	872,433,000
o State Coverament	2021 Budget Estimates: 053505600100 - AFORESTATION PROJECT - Expenditure Su	mmary by Eunstion		
e	Description		ance January to September	2021 Approved Bud
	Environmental Protection	103,800,000.00	once January to September	
		103,800,000.00	0	
	Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape	103,800,000.00	0	
				, , , , , ,
o State Government	2021 Budget Estimates: 053505800100 - BORNO STATE TROPICAL FOREST ACTION Description		ture Summary by Function ance January to September	2021 Approved Bud
	Economic Affairs	100,000.00	ance January to September 0	
	Agriculture, Forestry, Fishing and Hunting	100,000.00	0	
, 542	. G	100,000.00	·	

70422				
orno State Government	2021 Budget Estimates: 053900100100 - MINISTRY OF SPO	ORTS DEVELOPMENT - Expenditure Summary by	Function	
ode	Description	2020 Revised Budget	ance January to September	2021 Approved Budg
701	General Public Service	41,000,000.00	0	41,000,000.
7013	General Services	41,000,000.00	0	41,000,000.
70133	Other General Services	41,000,000.00	0	41,000,000.
708	Recreation, Culture and Religion	1,216,240,000.00	0	2,595,000,000.
7081	Recreational and Sporting Services	1,216,240,000.00	0	2,595,000,000.
70811	Recreational and Sporting Services	1,216,240,000.00	0	2,595,000,000.
rno State Government	2021 Budget Estimates: 053905100100 - BORNO STATE SP	PORTS COUNCIL - Expenditure Summary by Funct	ion	
de	Description	2020 Revised Budget	ance January to September	2021 Approved Budg
701	General Public Service	20,000,000.00	0	50,000,000
	General Services	20,000,000.00		50,000,000
	Other General Services	20,000,000.00	0	50,000,000
	Recreation, Culture and Religion	185,400,000.00	0	185,000,000
	Recreational and Sporting Services	185,400,000.00		185,000,000
	Recreational and Sporting Services	185,400,000.00		185,000,000
- Chata Carana	2024 Dudout Fally and Control Control Washington	DIODS FOOTPALL SLUB Franchista Comment		
	2021 Budget Estimates: 053905400100 - EL-KANEMI WAR			2021 Approved D. J.
de	Description		ance January to September	2021 Approved Budg
	Recreation, Culture and Religion	92,480,000.00		11,896,000
	Recreational and Sporting Services	92,480,000.00		11,896,000
70811	Recreational and Sporting Services	92,480,000.00	0	11,896,000
rno State Governmen	2021 Budget Estimates: 055100100100 - MINISTRY FOR LO	OCAL GOVERNMENT AND EMIRATE AFFAIRS - Ex	penditure Summary by Funct	ion
do			and a language to Contambou	2021 Approved Bud
ue	Description	2020 Revised Budget	ance January to September	ZUZI Appiuveu buu
	General Public Service			
		2020 Revised Budget 710,000,000.00 710,000,000.00	0	381,000,000
7013	General Public Service	710,000,000.00	0	381,000,000.0 381,000,000.0 381,000,000.0
701 7013 70133	General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00	0	381,000,000. 381,000,000.
701 7013 70133 orno State Government	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI	710,000,000.00 710,000,000.00 710,000,000.00	0 0 0	381,000,000 . 381,000,000 . 381,000,000
701 70133 70133 orno State Government de	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 LIGIOUS AFFAIRS - Expenditure Summary by Fun 2020 Revised Budget	0 0 0 ction ance January to September	381,000,000. 381,000,000. 381,000,000.
701 7013 70133 rno State Government de 708	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 LIGIOUS AFFAIRS - Expenditure Summary by Fun 2020 Revised Budget 630,000,000.00	0 0 0 ction ance January to September 0	381,000,000 381,000,000 381,000,000 2021 Approved Budg 1,550,000,000
701 7013 70133 rno State Government de 708	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 LIGIOUS AFFAIRS - Expenditure Summary by Fun 2020 Revised Budget 630,000,000.00 435,000,000.00	ction ance January to September 0	381,000,000 381,000,000 381,000,000 2021 Approved Bud 1,550,000,000
701 7013 70133 70133 7010 700 700 7084 7084	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 LIGIOUS AFFAIRS - Expenditure Summary by Fun 2020 Revised Budget 630,000,000.00 435,000,000.00	ction ance January to September 0	381,000,000 381,000,000 381,000,000 381,000,000 2021 Approved Bud 1,550,000,000 150,000,000
701 7013 70133 70133 9700 State Government ode 7084 70841	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 LIGIOUS AFFAIRS - Expenditure Summary by Fun 2020 Revised Budget 630,000,000.00 435,000,000.00	ction ance January to September 0	381,000,000 381,000,000 381,000,000 381,000,000 2021 Approved Bud 1,550,000,000 150,000,000 1,400,000,000
7013 70133 70133 70133 7010 State Government ode 7084 7084 7085 7085	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00	ction ance January to September 0	381,000,000 381,000,000 381,000,000 381,000,000 2021 Approved Bud 1,550,000,000 150,000,000 1,400,000,000
701 7013 70133 70133 700 State Government de 7084 7084 7085 70851	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00	ction ance January to September 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 2021 Approved Bud 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000
701 7013 70133 70133 70133 70133 7010 708 7084 7084 7085 7085 7085 70851	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 ance January to September	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud
701 7013 70133 70133 70133 700 State Government de 7084 70841 7085 70851 70854	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000
701 7013 70133 70133 70133 700 State Government de 7084 70841 7085 70851 70851 708 State Government de 701	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 196,000,000.00 104,610,000.00 14,610,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud, 215,200,000 215,200,000
701 7013 70133 70133 70133 70133 70133 7010 7010	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 0 0	381,000,000. 381,000,000.
701 7013 70133 70133 70133 700 State Government de 7084 70841 7085 70851 700 State Government de 701 7013	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 104,610,000.00 14,610,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000
701 7013 70133 70133 70133 70133 7084 7084 7085 7085 70851 700 State Government de 7013 7013	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00	ction ance January to September 0 0 0 0 ance January to September 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000
701 7013 70133 70133 70133 700 State Government de 7084 70851 70851 70851 7013 70133 70133	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00	ction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000
701 7013 70133 70133 70133 70133 7010 7084 7084 7085 7085 7085 70851 7013 7013 70133 70133 70130 7010 State Government ode	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00 MAS - Expenditure Summary by Function 2020 Revised Budget 1,160,000.00	ction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud, 215,200,000 215,200,000 215,200,000 215,200,000
701 7013 70133 70133 70133 70133 7084 7084 7085 7085 7085 7085 7085 7085 7085 7085	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion General Public Service General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00	ction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 2021 Approved Bud, 215,200,000 215,200,000 215,200,000 215,200,000 2021 Approved Bud, 600,000,000 600,000,000
7013 70133 70133 70133 70133 700 State Government de 7085 70851 70851 70851 70852 70851 70133 70133 70133 70133 70133	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 10,610,000.00 10,610,000.00 11,610,000.00 11,160,000.00 11,160,000.00	ction ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 2021 Approved Bud 600,000,000 600,000,000
701 7013 70133 70133 70133 70133 7085 7084 7084 7085 7085 7085 7085 7085 7085 7085 7085	General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 10,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 1,160,000.00 1,160,000.00	oction ance January to September oction ance January to September oction octio	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 2021 Approved Bud 600,000,000 600,000,000
701 7013 70133 70133 70133 700 State Government de 7084 7085 70851 70851 700 State Government de 7013 70133 70133 70133 70133 70133 70133 70133	General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 17,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 2021 Approved Bud 600,000,000 600,000,000 600,000,000
701 7013 70133 70133 70133 70133 7085 7084 7084 7085 7085 7085 70851 7013 7013 7013 7013 7013 7013 7013 701	General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00	ance January to September	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 600,000,000 600,000,000 600,000,0
7013 70133 70133 70133 70133 700 State Government de 7013 7013 7013 7013 7013 7013 7013 7013	General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200500100 - ISLAMIC RESEAR Description General Public Service General Public Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 435,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00	ance January to September O O O	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 600,000,000 600,000,000 600,000,0
7013 70133 70133 70133 70133 700 State Government de 7013 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200500100 - ISLAMIC RESEAR Description General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 11,610,000.00 14,610,000.00 14,610,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 18,500,000.00 18,500,000.00	ance January to September 0 ance January to September	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 215,200,000 600,000,000 600,000,000 600,000,0
7013 70133 70133 70133 70133 7084 7084 7085 7085 7085 7085 7085 7085 7013 7013 7013 7013 7013 7013 7013 7013	General Public Service General Services Other General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200500100 - ISLAMIC RESEAR Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200500100 - ISLAMIC RESEAR Description General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 14,610,000.00 14,610,000.00 14,610,000.00 14,610,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud 215,200,000 215,200,000 215,200,000 600,000,000 600,000,000 600,000,0
7013 70133 70133 70133 70133 70133 7084 7084 7085 7085 7085 7085 7085 7085 7085 7085	General Public Service General Services Other General Services 2021 Budget Estimates: 055200100100 - MINISTRY OF REI Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion R&D Recreation, Culture and Religion 2021 Budget Estimates: 055200200100 - ISLAMIC PREACH Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200400100 - COUNCIL OF ULA Description General Public Service General Services Other General Services 2021 Budget Estimates: 055200500100 - ISLAMIC RESEAR Description General Public Service General Services Other General Services	710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 710,000,000.00 2020 Revised Budget 630,000,000.00 435,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 195,000,000.00 11,610,000.00 14,610,000.00 14,610,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 1,160,000.00 18,500,000.00 18,500,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381,000,000 381,000,000 381,000,000 381,000,000 1,550,000,000 150,000,000 1,400,000,000 1,400,000,000 2021 Approved Bud, 215,200,000 215,200,000 215,200,000

orno State Governmen	nt 2021 Budget Estimates: 011101000100 - BORNO STAT	E BUREAU OF DURUC DR	OCUREMENT (RDD) - Revenu	le Summary by Economic
ode	Description		ance January to September	2021 Approved Budg
<u>1</u>	<u>REVENUE</u>	<u>o</u>	<u>0</u>	<u>60,000,000.0</u>
12	INDEPENDENT REVENUE	0	0	60,000,000.0
1202	NON-TAX REVENUE	0	0	60,000,000.0
120204	FEES - GENERAL	0	0	60,000,000.0
12020404	Registration of Contractors	0	0	20,000,000.0
12020405	Tender Fees - General	0	0	, ,
12020406	Registration of Document Fees - General	0	0	10,000,000.0
Chata Carraman		O THE CTATE COVERNM	ENT (CCC) Paragraph Communication	amaka Faransasia
ode	nt 2021 Budget Estimates: 016100100100 - SECRETARY T Description		ance January to September	2021 Approved Budg
	REVENUE	5,391,000.00	0	LOLI Approved Budg
	INDEPENDENT REVENUE	5,391,000.00	0	
	NON-TAX REVENUE	5,391,000.00	0	
	SALES - GENERAL	5,015,000.00	0	
12020632	Identity Card Charges	2,504,000.00	0	
12020633	Sales of Property at Abuja	2,511,000.00	0	
120207	EARNINGS -GENERAL	376,000.00	0	
12020711	Earnings from Liaison Offices' Boarding & Lodging	376,000.00	0	
	nt 2021 Budget Estimates: 016103500200 - LOCAL GOVE			
ode	Description		ance January to September	2021 Approved Budg
	REVENUE	<u>1,215,709,000.00</u>	<u>0</u>	9,336,333,000.0
	AID AND GRANTS	1,215,709,000.00	0	9,336,333,000.0
1301		1,215,709,000.00	0	7,811,253,000.
	DOMESTIC AIDS	1,215,709,000.00	0	,- ,,
	CAPITAL DOMESTIC AIDS	1,215,709,000.00	0	,- ,,
	GRANTS	0	0	1,525,080,000.
	DOMESTIC GRANTS	0	0	
13020302	CAPITAL DOMESTIC GRANTS	0	0	1,525,080,000.
arna Stata Carraman	at 2021 Budget Estimates, 016110100100 SECURITY TR	LICT FUND. Boyonya Cum	amany by Faanamia	
ode	nt 2021 Budget Estimates: 016110100100 - SECURITY TR		ance January to September	2021 Approved Budg
	Description REVENUE	2020 Revised Budget 0	o	2,402,500,000.0
	INDEPENDENT REVENUE	0	0	
	NON-TAX REVENUE	0	0	377,500,000.0 377,500,000.0
	FEES - GENERAL	0	0	377,500,000.
	Security Trust Fund Levy	0	0	377,500,000.
	AID AND GRANTS	0	0	2,025,000,000.0
	GRANTS	0	0	2,025,000,000.0
	DOMESTIC GRANTS	0	0	
	CAPITAL DOMESTIC GRANTS	0	0	
		•		
orno State Governmei	nt 2021 Budget Estimates: 012300100100 - MINISTRY OF	HOME AFFAIRS, INFORI	MATION AND CULTURE - Rev	venue Summary by Economic
ode	Description	2020 Revised Budget	ance January to September	2021 Approved Budg
<u>1</u>	<u>REVENUE</u>	21,646,000.00	<u>0</u>	<u>100,427,000.0</u>
12	INDEPENDENT REVENUE	21,646,000.00	0	100,427,000.0
1202	NON-TAX REVENUE	21,646,000.00	0	100,427,000.
	LICENCES - GENERAL	1,206,000.00	0	
12020111	Auctioneers Licences	48,000.00	0	
	Cinema Licences	1,158,000.00	0	, ,
	SALES - GENERAL	14,196,000.00	0	, ,
	Sales of Photographs	6,246,000.00	0	78,000,000.0
	Sales of Information Publication	7,950,000.00	0	, ,
	EARNINGS -GENERAL	6,244,000.00	0	•
	Workshop Earnings	180,000.00	0	,
12020723	Printing Charges	6,064,000.00	0	
- Chair C		O TELEVISION CORRES	TION (DDT) ()	man by Farma
	nt 2021 Budget Estimates: 012300400100 - BORNO RADI			
ode	Description		ance January to September	2021 Approved Budg
	REVENUE	<u>0</u>	<u>0</u>	74,755,000.0
	INDEPENDENT REVENUE	0	0	74,755,000.0
	NON-TAX REVENUE	0	0	74,755,000.
	FEES - GENERAL	0	0	,,
	Application Fees	0	0	, ,
	SALES - GENERAL Sales of Cards	0	0	,
1202061/	Jaies VI Calus	0	U	63,000.
rno State Governmen	nt 2021 Budget Estimates: 012305700100 - COUNCIL FOR	R ARTS AND CHITTIDE D	evenue Summary by Econon	nic
ode	Description	1	ance January to September	2021 Approved Budg
	REVENUE	2020 Revised Budget 270,000.00	ance January to September	2021 Approved Budg 150,000.
	INDEPENDENT REVENUE	270,000.00	0	<u>150,000.</u> 150,000.
12	NON-TAX REVENUE	270,000.00	0	
		270,000.00	U	150,000.
1202		270 000 00	n n	150 000
1202 120207	EARNINGS -GENERAL	270,000.00	0	
1202 120207		270,000.00 270,000.00	0	
1202 120207 12020716	EARNINGS -GENERAL EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	270,000.00	0	150,000.
1202 120207 12020716	EARNINGS -GENERAL	270,000.00 AR COLLEGE OF BUSINESS	0	150,000.

1 REVENUE

12 INDEPENDENT REVENUE

1202 NON-TAX REVENUE

<u>0</u> 0

0

<u>2,142,000.00</u> 2,142,000.00

2,142,000.00

	-		_	-
	FEES - GENERAL	0	-	1,617,000.
	School Fees - Post Primary Institutions	0	0	1,617,000.
	SALES - GENERAL Sale of Application Forms	0	0	525,000. 525,000.
12020010	Sale of Application Forms	0	0	323,000.
rno State Governme	nt 2021 Budget Estimates: 014700100100 - CIVIL SERVICE	COMMISSION - Revenu	ie Summary by Economic	
de	Description		ance January to September	2021 Approved Budg
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0</u>	
	INDEPENDENT REVENUE	200,000.00	0	
	NON-TAX REVENUE	200,000.00	0	
	SALES - GENERAL	200,000.00	0	
12020615	Sales of Civil Service Forms	200,000.00	0	
rno State Governme	nt 2021 Budget Estimates: 014700200100 - LOCAL GOVER	RNMENT SERVICE COM	MISSION - Revenue Summary	by Economic
de	Description		ance January to September	2021 Approved Budg
<u>1</u>	REVENUE	500,010,000.00	<u>0</u>	401,775,000.0
	INDEPENDENT REVENUE	10,000.00	0	1,775,000.0
	NON-TAX REVENUE	10,000.00	0	1,775,000.
	FEES - GENERAL	0	0	600,000.
	Registration of Contractors SALES - GENERAL	10,000,00	0 0	600,000.
	Sale of Application Forms	10,000.00	0	1,175,000. 675,000.
	Sales of Cards	10,000.00	0	500,000.
	AID AND GRANTS	500,000,000.00	0	400,000,000.0
1301		500,000,000.00	0	
130101	DOMESTIC AIDS	500,000,000.00	0	
	CURRENT DOMESTIC AIDS	500,000,000.00	0	
	GRANTS	0	0	400,000,000.
	DOMESTIC GRANTS	0	0	400,000,000.
13020301	CURRENT DOMESTIC GRANTS	0	0	400,000,000.
rno State Governme	nt 2021 Budget Estimates: 021500100100 - MINISTRY OF	AGRICULTURE AND NAT	TURAL RESOURCES - Revenue	Summary by Economic
de	Description		ance January to September	2021 Approved Budg
<u>1</u>	REVENUE	2,250,000.00	<u>o</u>	<u>541,397,000.0</u>
12	INDEPENDENT REVENUE	2,250,000.00	0	4,020,000.0
	NON-TAX REVENUE	2,250,000.00	0	4,020,000.
	LICENCES - GENERAL	0	0	2,000,000.
	PRODUCE BUYING LICENSES	0	0	2,000,000.
	FEES - GENERAL Water Rates	1,500,000.00	0	2,020,000.
	Produce Inspection Fees	1,500,000.00	0	20,000. 2,000,000.
	SALES - GENERAL	750,000.00	0	2,000,000.
	Sales of Seedlings and Charge for Firewood on Transit	750,000.00	0	
13	AID AND GRANTS	0	0	293,130,000.0
1301	AID	0	0	293,130,000.
	FOREIGN AIDS	0		
	CAPITAL FOREIGN AIDS	0	0	293,130,000.
	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT	0	0	244,247,000.0 244,247,000.
	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	244,247,000.
	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER E	Ţ		244,247,000.
rno Stato Covernmen				
nio state dovernmen	nt 2021 Budget Estimates: 021502100100 - MOHAMET L/	AWAN COLLEGE OF AGR	ICULTURE - Revenue Summa	ry by Economic
de	Description	2020 Revised Budget	ance January to September	2021 Approved Budg
ode <u>1</u>	Description REVENUE	2020 Revised Budget <u>0</u>	ance January to September <u>0</u>	2021 Approved Budg 17,500,000.0
de <u>1</u> 12	Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget <u>0</u> 0	ance January to September <u>0</u> 0	2021 Approved Budg <u>17,500,000.0</u> 17,500,000.0
de <u>1</u> 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0	ance January to September <u>@</u> O	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.
120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	2020 Revised Budget 0 0 0 0	ance January to September <u>0</u> 0 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000. 15,200,000.
12020431	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions	2020 Revised Budget 0 0 0	ance January to September 0 0 0 0 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000. 15,200,000. 15,200,000.
12020431	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	2020 Revised Budget 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000. 15,200,000.
12020431	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL	2020 Revised Budget 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000. 15,200,000. 15,200,000. 2,300,000.
12020431 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms	2020 Revised Budget 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000. 15,200,000. 2,300,000. 2,300,000. enue Summary by Economic
12020431 12020616 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description	2020 Revised Budget 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget	ance January to September 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 enue Summary by Economic 2021 Approved Budg
12020431 12020616 12020616 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 enue Summary by Economic 2021 Approved Budg 40,000,000.0
12020431 12020616 12020616 12020616 12020616 12020617 12020616 12020617 12020618	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget 35,000,000.00 35,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 enue Summary by Economic 2021 Approved Budg 40,000,000.0 40,000,000.0
12020431 12020431 12020616 12020616 12020616 12020616 12020616 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget 35,000,000.00 35,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 2021 Approved Budg 40,000,000.0 40,000,000.0 40,000,000.0
12020431 12020431 12020616 12020616 12020616 12020616 12020616 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL	2020 Revised Budget 0 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget 35,000,000.00 35,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 enue Summary by Economic 2021 Approved Budg 40,000,000.0 40,000,000.0
12020431 12020431 12020616 12020616 12020616 12020616 12020616 12020616 12020616	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget 35,000,000.00 35,000,000.00 35,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September 0 0 0	2021 Approved Budg 17,500,000.0 17,500,000.0 17,500,000.0 15,200,000.0 15,200,000.0 2,300,000.0 2,300,000.0 2021 Approved Budg 40,000,000.0 40,000,000.0 40,000,000.0 40,000,000.0
12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 E AGRICULTURAL MACH 2020 Revised Budget 35,000,000.00 35,000,000.00 35,000,000.00	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000. 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000. 40,000,000. 40,000,000. 40,000,000.
12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL Tractor Hiring Service	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000. 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000. 40,000,000. 40,000,000. 40,000,000.
12020431 12020431 12020431 12020616 12020616 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms The 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE EARNINGS - GENERAL Tractor Hiring Service The 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 NIZATION AUTHORITY - Rev ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000.6 2021 Approved Budg 40,000,000.6
12020431 12020431 12020431 12020616 12020616 12020718 12020718 12020718 12020718 12020718 12020718 12020718 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms The 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE EARNINGS - GENERAL Tractor Hiring Service The 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000. 2021 Approved Budg 40,000,000.6
12020431 12020431 12020431 12020616 12020616 120207 120207 12020718 12020718 12020718 12020718 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms The 2021 Budget Estimates: 021511100100 - BORNO STATE Description REVENUE INDEPENDENT REVENUE EARNINGS - GENERAL Tractor Hiring Service The 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000. 40,000,000. 40,000,000. 40,000,000. 40,000,000. 40,000,000. 40,000,000. 5ummary by Economic 2021 Approved Budg 20,000,000. 40,000,000. 40,000,000. 40,000,000. 5ummary by Economic 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6
12020431 12020431 12020431 12020616 12020616 12020718 120207 12020718 12020718 12020718 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms The 2021 Budget Estimates: 021511100100 - BORNO STATE Description REVENUE INDEPENDENT REVENUE EARNINGS - GENERAL Tractor Hiring Service The 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000.6 2,300,000.6 2,300,000.6 2021 Approved Budg 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6
1202018 12020431 12020431 12020616 12020616 12020718 120207 12020718 12020718 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms The 2021 Budget Estimates: 021511100100 - BORNO STATE Description REVENUE INDEPENDENT REVENUE EARNINGS - GENERAL Tractor Hiring Service The 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE LICENCES - GENERAL Hides and Skin Licences	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000.6 2021 Approved Budg 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 350,000.
12020115	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE RANNINGS -GENERAL Tractor Hiring Service 12 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Hides and Skin Licences Cattle Trading Licences	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000.6 2021 Approved Budg 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 350,000.
rino State Government de 12020718 12020712020718 12020718 12020718 12020718 12020718 12020718 12020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE RANNINGS - GENERAL Tractor Hiring Service 12 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE RON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Hides and Skin Licences Cattle Trading Licences Fish Inspection Licences	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000.6 2,300,000.6 2,300,000.6 2021 Approved Budg 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 2021 Approved Budg 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 2800,000.6 3800,000.6
rino State Government de 12020718 2020712020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718 2020718	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE RANNINGS -GENERAL Tractor Hiring Service 12 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Hides and Skin Licences Cattle Trading Licences	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 17,500,000.6 17,500,000.6 17,500,000.6 15,200,000. 15,200,000. 2,300,000. 2,300,000. 2,300,000.6 2021 Approved Budg 40,000,000.6 40,000,000.6 40,000,000.6 40,000,000.6 2021 Approved Budg 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 27,750,000.6 350,000.
rice state Government de 1202011 12020	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms 12 2021 Budget Estimates: 021511100100 - BORNO STAT Description REVENUE INDEPENDENT REVENUE RANINGS - GENERAL Tractor Hiring Service 12 2021 Budget Estimates: 021600100100 - MINISTRY OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL Hides and Skin Licences Cattle Trading Licences Fish Inspection Licences Ice Complex Operation	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Bu 17,500,000 17,500,000 15,200,000 15,200,000 2,300,000 2,300,000 2,300,000 2021 Approved Bu 40,000,000 40,000,000 40,000,000 40,000,00

12020426 Hides and Skin Inspection Fees	45,638,000.00	0	5,200,000.00
12020427 Meat Inspection Fees	203,000.00	0	0
12020428 Poultry Farmers Registration	0	0	2,000,000.00
12020429 Registration of Private Veterinary Clinics	331,000.00	0	400,000.00
120206 SALES - GENERAL	0	0	1,500,000.00
12020619 Sales of Diary Products	0	0	1,500,000.00

	t 2021 Budget Estimates: 022000100100 - MINISTRY OF Description		ance January to September	2021 Approved Budget
	·		ance January to September	
	REVENUE	43,422,417,000.00	<u>U</u>	109,546,522,000.00
	INDEPENDENT REVENUE	1,687,955,000.00	0	6,622,000,000.00
-	NON-TAX REVENUE	1,687,955,000.00	0	6,622,000,000.00
	FEES - GENERAL	62,457,000.00	0	65,000,000.00
	Registration of Contractors	56,779,000.00	0	59,000,000.00
	Tender Fees - General	5,678,000.00	0	6,000,000.0
	SALES - GENERAL	1,528,091,000.00	0	6,455,000,000.0
	Owner Occupier Scheme (Civil Servants)	1,114,000,000.00	0	1,020,000,000.0
	Sales of Govt. Boarded Plants & Vehicles	414,091,000.00	0	5,435,000,000.0
	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,407,000.00	0	92,000,000.0
	Lease Rental from Borno Guest House - Kaduna	27,607,000.00	0	29,000,000.0
12020803 F	Rent from Government Estates	59,800,000.00	0	63,000,000.0
120212	NTEREST EARNED	10,000,000.00	0	10,000,000.0
12021201	nterest from Bank Deposits	10,000,000.00	0	10,000,000.0
13	AID AND GRANTS	23,653,981,000.00	0	49,639,522,000.00
1301	AID	23,653,981,000.00	0	23,295,922,000.0
130101	DOMESTIC AIDS	158,981,000.00	0	158,981,000.0
13010101	CURRENT DOMESTIC AIDS	158,981,000.00	0	158,981,000.0
130102 F	FOREIGN AIDS	23,495,000,000.00	0	23,136,941,000.0
13010201	CURRENT FOREIGN AIDS	23,495,000,000.00	0	23,136,941,000.0
1302	GRANTS	0	0	26,343,600,000.0
130203	DOMESTIC GRANTS	0	0	167,000,000.0
13020301	CURRENT DOMESTIC GRANTS	0	0	167,000,000.0
130204 F	FOREIGN GRANTS	0	0	26,176,600,000.0
13020401	CURRENT FOREIGN GRANTS	0	0	7,000,000,000.0
13020402 (CAPITAL FOREIGN GRANTS	0	0	19,176,600,000.0
14 (CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	18,080,481,000.00	0	53,285,000,000.0
1403	LOANS/ BORROWINGS RECEIPT	18,080,481,000.00	0	53,285,000,000.0
	DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	0	39,945,000,000.0
14030101 [DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INS	0	0	24,945,000,000.0
	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERI	10,000,000,000.00	0	15,000,000,000.0
	NTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,080,481,000.00	0	13,340,000,000.0
	NTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	8,080,481,000.00	0	13,340,000,000.0

Borno State Governme	nt 2021 Budget Estimates: 022000300100 - BUDGET AND	Summary by Economic		
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	200,000.00	<u>0</u>	<u>167,220,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0	220,000.00
1202	NON-TAX REVENUE	200,000.00	0	220,000.00
120206	SALES - GENERAL	200,000.00	0	220,000.00
12020604	Sales of Printed Budget	200,000.00	0	220,000.00
13	AID AND GRANTS	0	0	167,000,000.00
1301	AID	0	0	167,000,000.00
130101	DOMESTIC AIDS	0	0	167,000,000.00
13010101	CURRENT DOMESTIC AIDS	0	0	167,000,000.00

Borno State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic						
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>47,439,707,000.00</u>	<u>0</u>	<u>66,784,578,000.00</u>		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	0	66,784,578,000.00		
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	0	66,784,578,000.00		
110101	GOVERNMENT SHARE OF FAAC	31,855,720,000.00	0	46,154,385,000.00		
11010101	STATUTORY ALLOCATION	31,855,720,000.00	0	46,154,385,000.00		
110102	GOVERNMENT SHARE OF VAT	12,220,243,000.00	0	16,110,193,000.00		
11010201	SHARE OF VAT	12,220,243,000.00	0	16,110,193,000.00		
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,363,744,000.00	0	4,520,000,000.00		
11010303	EXCESS CRUDE	3,363,744,000.00	0	4,520,000,000.00		

Borno State Governme	nt 2021 Budget Estimates: 022000800100 - BORNO STAT	E INTERNAL REVEUNE SI	ERVICE - Revenue Summary b	y Economic
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,902,988,000.00</u>	<u>0</u>	<u>3,396,754,000.00</u>
12	INDEPENDENT REVENUE	9,902,988,000.00	0	3,396,754,000.00
1201	TAX REVENUE	9,614,470,000.00	0	3,251,754,000.00
120101	PERSONAL TAXES	9,614,470,000.00	0	3,251,754,000.00
12010101	PERSONAL TAXES	8,800,857,000.00	0	2,516,754,000.00
12010102	STAMP DUTIES	77,691,000.00	0	80,000,000.00
12010103	CAPITAL GAINS TAX	735,922,000.00	0	655,000,000.00
1202	NON-TAX REVENUE	288,518,000.00	0	145,000,000.00
120201	LICENCES - GENERAL	71,758,000.00	0	73,000,000.00
12020101	Motor Vehicle Licence	11,498,000.00	0	34,000,000.00
12020102	Driving Licence/Learners' Permit	37,491,000.00	0	23,000,000.00
12020103	Certificate of Road Worthiness	22,769,000.00	0	16,000,000.00
120204	FEES - GENERAL	202,036,000.00	0	57,000,000.00

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	Taxi Registration Fees	73,449,000.00	0	1,000,000.00
	Road Traffic Regulation Fees Motor Vehicle Registration Fees	1,403,000.00	0	1,000,000.00
	FINES - GENERAL	127,184,000.00 14,724,000.00	0	55,000,000.00 15,000,000.00
	Penalty for Offences - General	14,724,000.00	0	15,000,000.00
12020301	renary for offences "General	14,724,000.00	· ·	15,000,000.00
Borno State Governmen	nt 2021 Budget Estimates: 022200100100 - MINISTRY 0			mary by Economic
Code	Description		ance January to September	2021 Approved Budget
<u>1</u>		<u>15,251,000.00</u>	<u>0</u>	253,080,000.00
	INDEPENDENT REVENUE	15,251,000.00	0	253,080,000.00
	NON-TAX REVENUE FEES - GENERAL	15,251,000.00 15,000,000.00	0	253,080,000.00 250,000,000.00
	Registration of Document Fees - General	15,000,000.00	0	250,000,000.00
	SALES - GENERAL	251,000.00	0	80,000.00
	Sales of Govt. Boarded Plants & Vehicles	0	0	80,000.00
	Sanda Kyarimi Park Craft Shop	251,000.00	0	0
120207	EARNINGS -GENERAL	0	0	3,000,000.00
12020710	Earnings from Maiduguri Amusement Park	0	0	3,000,000.00
Borno State Governmen	nt 2021 Budget Estimates: 022201800100 - BORNO INV	_	 Revenue Summary by Econ ance January to September 	omic 2021 Approved Budget
	REVENUE	<u>0</u>	o	75,116,000.00
_	INDEPENDENT REVENUE	0	0	75,116,000.00
	NON-TAX REVENUE	0	0	75,116,000.00
	EARNINGS -GENERAL	0	0	36,380,000.00
12020709	Earnings from Government Printing Press	0	0	2,000,000.00
12020710	Earnings from Maiduguri Amusement Park	0	0	6,000,000.00
	Earnings from Farm Centre	0	0	28,380,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	19,000,000.00
	Rent from Government Estates	0	0	19,000,000.00
	INVESTMENT INCOME	0	0	19,736,000.00
	Dividend Income	0	0	4,626,000.00
12021103	OTHER INVESTMENT INCOME	U	0	15,110,000.00
Borno State Governmen	nt 2021 Budget Estimates: 022205400100 - MONDAY N	IARKET COMPANY LIMITE	D - Revenue Summary by Eco	onomic
Code	Description		ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>119,683,000.00</u>
12	INDEPENDENT REVENUE	0	0	119,683,000.00
1202	NON-TAX REVENUE	0	0	119,683,000.00
120207	EARNINGS -GENERAL	0	0	66,481,000.00
	Workshop Earnings	0	0	66,481,000.00
170709				
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	53,202,000.00
	Rent from Government Commercial Shops/Stores	0	0	53,202,000.00
12020804	Rent from Government Commercial Shops/Stores	0	0	53,202,000.00
12020804	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT	0 OR PARK AND MARKET - I	0 Revenue Summary by Econor	53,202,000.00
12020804 Borno State Governmen	Rent from Government Commercial Shops/Stores	0 OR PARK AND MARKET - I	0	53,202,000.00 nic
Borno State Government Code	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description	OR PARK AND MARKET - 2020 Revised Budget	0 Revenue Summary by Econor ance January to September	53,202,000.00 nic 2021 Approved Budget
Borno State Governmen Code 12 12	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE	OR PARK AND MARKET - I 2020 Revised Budget	0 Revenue Summary by Econor ance January to September <u>0</u>	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 8,960,000.00
12020804 Borno State Governmer Code 12 1202 120204	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0	Revenue Summary by Econor ance January to September 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 30,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL	OR PARK AND MARKET - I 2020 Revised Budget	Revenue Summary by Econor ance January to September 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 30,000.00 20,000.00
12020804 Borno State Governmer Code 12 12020407 12020407 12020455 12020616	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms	OR PARK AND MARKET - 1 2020 Revised Budget 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 12020616	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL	OR PARK AND MARKET - I 2020 Revised Budget	Revenue Summary by Econor ance January to September 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 20,000.00 3,750,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 1202067 1202077	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 1202067 1202077 1202077	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 20,000.00 3,750,000.00 3,750,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 12020717 12020804	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 20,000.00 3,750,000.00 4,440,000.00
12020804 Borno State Government Code 1 12 1202 120204 12020407 12020455 12020616 12020717 12020717 12020804 12020804	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00
12020804 Borno State Governmer Code 12 120204 120204 1202045 12020616 12020616 12020717 120208 12020804 12020804 12020903	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 nic 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00
12020804 Borno State Governmer Code 12 120204 120204 1202045 12020616 12020616 12020717 120208 12020804 12020804 12020903 Borno State Governmer	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00
12020804 Borno State Governmer Code 12 120204 1202047 12020455 12020616 12020616 12020717 12020804 12020804 12020903 Borno State Governmer Code	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -FOMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 40,000.00 600,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206 1202061 12020717 12020804 12020804 1202090 12020903 Borno State Governmer Code	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUF Description REVENUE	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206 12020717 12020804 12020903 12020903 Borno State Governmer Code 12	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUP Description REVENUE INDEPENDENT REVENUE	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 600,000.00 2021 Approved Budget 8,370,000.00 8,3750,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206 12020717 12020717 12020804 12020903 Borno State Governmer Code 12 120 1202	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 Revenue Summary by Econor ance January to September	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 2021 Approved Budget 8,370,000.00 8,370,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 1202077 12020717 1202080 12020804 1202090 12020903 Borno State Governmer Code 12 120206 120206	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 8,370,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206 12020717 12020717 12020804 1202090 12020903 Borno State Governmer Code 12 1202 120206 120206 120206 120206 120206 120206 120206	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 2021 Approved Budget 8,370,000.00 8,370,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 120206 12020717 12020717 12020804 1202090 12020903 Borno State Governmer Code 12 1202 120206 120206 120206 120206 120206 120206 120206	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Sale of Cottage Industry Products	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 8,370,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 120207 1202077 12020804 12020804 12020903 Borno State Governmer Code 12 1202 120206 12020625	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Sale of Cottage Industry Products	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 8,370,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00
12020804 Borno State Governmer Code 12 1202 120204 12020407 12020455 12020616 120207 1202077 12020804 12020804 12020903 Borno State Governmer Code 12 1202 120206 12020625	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL EARNINGS -GENERAL Rent ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 8,370,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00
12020804 Borno State Governmer Code 12 120204 120204 1202045 12020616 12020717 1202080 12020804 1202090 12020903 Borno State Governmer Code 12020622 12020625 Borno State Governmer Code	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB Description REVENUE NON-TAX REVENUE Sales of Products of Cottage Industries nt 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE	0R PARK AND MARKET - I 2020 Revised Budget	Revenue Summary by Econorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 8,370,000.00 1,350,000.00 1,350,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00
12020804 Borno State Governmer Code 12 120204 120204 12020455 12020616 12020717 12020804 12020804 12020903 12020903 Borno State Governmer Code 12020625 12020625 Borno State Governmer Code 12020626 12020625	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB Description REVENUE INDEPENDENT REVENUE Sales of Cottage Industry Products Sales of Products of Cottage Industries nt 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 7,020,000.00 2021 Approved Budget 8,370,000.00 8,370,000.00 7,020,000.00 2021 Approved Budget 2021 Approved Budget
12020804 Borno State Governmer Code 12 120204 120204 12020455 12020616 12020717 120208 12020804 12020903 12020903 Borno State Governmer Code 12020625 Borno State Governmer Code 12020625	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUB- DESCRIPTION REVENUE INDEPENDENT REVENUE NON-TAX REVENUE Sales of Products of Cottage Industries nt 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 20,000.00 3,750,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 7,020,000.00 1,350,000.00 8,370,000.00 20,000.00
12020804 Borno State Governmer Code 12 120204 120204 1202045 12020616 12020717 12020717 120208 12020903 12020903 Borno State Governmer Code 12020625 Borno State Governmer Code 12020625	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUP Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries nt 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 1,350,000.00 7,020,000.00 2021 Approved Budget 8,370,000.00 1,350,000.00 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 8,370,000.00 8,370,000.00 1,350,000.00 252,000,000.00 252,000,000.00 59,000,000.00
12020804 Borno State Governmer Code 12 120204 1202047 1202045 12020616 12020616 12020717 1202084 12020903 12020903 Borno State Governmer Code 12020625 Borno State Governmer Code 12020625 12020625	Rent from Government Commercial Shops/Stores nt 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL EARNINGS - GENERAL EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land nt 2021 Budget Estimates: 022206100100 - BORNO SUF Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sales of Cottage Industry Products Sales of Products of Cottage Industries nt 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Certificate of Road Worthiness	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 100.00
12020804 Borno State Governmer Code 12 120204 12020407 12020455 120206 12020616 12020717 12020804 12020903 12020903 Borno State Governmer Code 12 1202 120206 12020625 12020625 12020625 12020625	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUP Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Certificate of Road Worthiness FISHING PERMITS	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 100 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 40,440,000.00 600,000.00 600,000.00 8,370,000.00 7,020,000.00 2021 Approved Budget
12020804 Borno State Governmer Code 12 120204 12020407 12020455 120206 12020616 12020717 12020804 12020903 12020903 Borno State Governmer Code 12 1202 120206 1202062 12020625 12020625 12020625	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUP Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Certificate of Road Worthiness FISHING PERMITS FEES - GENERAL	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 40,440,000.00 600,000.00 600,000.00 8,370,000.00 7,020,000.00 2021 Approved Budget 3,370,000.00 252,000,000.00 252,000,000.00 252,000,000.00 252,000,000.00 29,000,000.00
12020804 12020804 12020804 12020804 12020804 12020903 12020903 12020625	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS -GENERAL EARNINGS -GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUB- Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Control of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Cottage Industries at 2021 Budget	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 4,440,000.00 600,000.00 8,370,000.00 8,370,000.00 7,020,000.00 2021 Approved Budget 8,370,000.00 8,370,000.00 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 8,370,000.00 3,350,000.00 3,350,000.00 3,350,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 3,370,000.00 252,000,000.00 252,000,000.00 29,000,000.00 29,000,000.00 20,000,000.00
12020804 12020407 12020407 1202062 1202062 1202062 1202062 1202062 1202062 1202063 1202063 1202064 1	Rent from Government Commercial Shops/Stores at 2021 Budget Estimates: 022205400200 - KANO MOT Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Application & Processing Fees - Right of Occupancy CHANGE OF OWNERSHIP FEES SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Commercial Shops/Stores RENT ON LAND & OTHERS - GENERAL Rent from Other Government Land at 2021 Budget Estimates: 022206100100 - BORNO SUP Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Sale of Cottage Industry Products Sales of Products of Cottage Industries at 2021 Budget Estimates: 022900100100 - MINISTRY of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Certificate of Road Worthiness FISHING PERMITS FEES - GENERAL	OR PARK AND MARKET - I 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,202,000.00 2021 Approved Budget 8,960,000.00 8,960,000.00 150,000.00 120,000.00 20,000.00 3,750,000.00 4,440,000.00 600,000.00 600,000.00 8,370,000.00 1,350,000.00 7,020,000.00 2021 Approved Budget 8,370,000.00 1,350,000.00 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 8,370,000.00 1,350,000.00 252,000,000.00 252,000,000.00 252,000,000.00 29,000,000.00 29,000,000.00 29,000,000.00

12020423	Weight and Measure Fee (Bridge)	50,000,000.00	0	130,000,000.00
	EARNINGS -GENERAL	122,000,000.00		
	Hire of Plants and Equipments	3,000,000.00		
12020702	Earnings from Repairs of Private Vehicles etc	0	0	17,000,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	110,000,000.00	0	0
12020722	Workshop Earnings	9,000,000.00	0	0
	nt 2021 Budget Estimates: 022905300100 - BORNO EXP			
Code	Description		ance January to September	2021 Approved Budget
	REVENUE	50,000,000.00	0	228,300,000.00
	INDEPENDENT REVENUE NON-TAX REVENUE	50,000,000.00 50,000,000.00	0	228,300,000.00 228,300,000.00
	SALES - GENERAL	30,000,000.00		-,,
	Sales of Dilapidated Public Building	0	_	,,
	EARNINGS -GENERAL	50,000,000.00	0	
12020701	Hire of Plants and Equipments	0	0	105,000,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	700,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	50,000,000.00	0	111,530,000.00
	Workshop Earnings	0		4,570,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0		, ,
	Rent from Staff Quarters	0	·	,,
12020804	Rent from Government Commercial Shops/Stores	0	0	2,000,000.00
D. C. C. C.	1 2024 P. J. 1 5 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2	FIG. AND INCRESTION AAA	NA CENTENT A CENCY D	. C. www. h. Everynia
Borno State Governme	nt 2021 Budget Estimates: 022905500100 - ROAD TRAF	-	NAGEMENT AGENCY - Reven ance January to September	ue Summary by Economic 2021 Approved Budget
	REVENUE	2020 Revised Budget		2021 Approved Budget 854,400,000.00
	INDEPENDENT REVENUE	0	_	
	NON-TAX REVENUE	0		854,400,000.00 854,400,000.00
	LICENCES - GENERAL	0		
	Miscellaneous Vehicular Permit	0	·	,,
	FEES - GENERAL	0	·	,,
	Road Traffic Regulation Fees	0	0	
12020455	CHANGE OF OWNERSHIP FEES	0	0	600,000.00
120205	FINES - GENERAL	0	0	90,000,000.00
12020501	Penalty for Offences - General	0		90,000,000.00
	EARNINGS -GENERAL	0		10,800,000.00
12020701	Hire of Plants and Equipments	0	0	10,800,000.00
Code	nt 2021 Budget Estimates: 023400100100 - MINISTRY O Description	-	ance January to September	2021 Approved Budget
	REVENUE	566,790,000.00	0	
	INDEPENDENT REVENUE	566,790,000.00	0	
	NON-TAX REVENUE	566,790,000.00		
120204	FEES - GENERAL	263,650,000.00	0	1,110,000.00
12020405	Tender Fees - General	3,500,000.00	0	0
12020421	Agency Fees	250,000,000.00	0	10,000.00
12020422	Road Cutting Charges	150,000.00	0	100,000.00
	Weight and Measure Fee (Bridge)	10,000,000.00		,,
	EARNINGS -GENERAL	303,140,000.00		.,,
	Hire of Plants and Equipments	1,000,000.00		,
	Earnings from Repairs of Private Vehicles etc	70,000.00		,
	Hiring of Marini Asphalt Mixing Plant Hiring of Quaries and Selling of Chippings	2,000,000.00 300,000,000.00		, ,
	Workshop Earnings	70,000.00		, ,
12020/22	WORKSHOP Edithings	70,000.00		30,000.00
Borno State Governme	nt 2021 Budget Estimates: 025300100100 - MINISTRY O	F HOUSING AND ENERGY	/ - Revenue Summary by Fco	nomic
Code	Description	2020 Revised Budget		2021 Approved Budget
	<u>REVENUE</u>	124,294,000.00		
	INDEPENDENT REVENUE	124,294,000.00	_	_
1202	NON-TAX REVENUE	124,294,000.00	0	0
120206	SALES - GENERAL	62,457,000.00	0	0
	Owner Occupier Scheme (Civil Servants)	62,457,000.00		0
	RENT ON GOVERNMENT BUILDINGS - GENERAL	61,837,000.00		
	Rent from Staff Quarters	11,924,000.00		-
	Rent from Government Estates	38,557,000.00		
12020804	Rent from Government Commercial Shops/Stores	11,356,000.00	0	0
Borno State Governmen	nt 2021 Budget Estimates: 025301000100 - BORNO STA	TE HOUSING CORPORATI	ON - Revenue Summary by F	conomic
Code	Description		ance January to September	2021 Approved Budget
	REVENUE	0		23,731,000.00
	INDEPENDENT REVENUE	0		
	NON-TAX REVENUE	0		
120204	FEES - GENERAL	0	0	
12020407	Application & Processing Fees - Right of Occupancy	0	0	2,000,000.00
12020456	Application Fees	0	0	300,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0		, . ,
	Rent from Government Estates	0		, ,
12020804	Rent from Government Commercial Shops/Stores	0	0	15,208,000.00
B 6:	1 2024 D. J. J. F. J. J. S.	NE 11/4 TER DECC.		
	nt 2021 Budget Estimates: 025200100100 - MINISTRY C			
Code	Description REVENUE		ance January to September	2021 Approved Budget
<u>1</u>	NEVE 14UE	<u>20,000,000.00</u>	<u>0</u>	<u>110,000,000.00</u>

12	INDEPENDENT REVENUE	20,000,000.00	0	110,000,000.00
	NON-TAX REVENUE	20,000,000.00	0	110,000,000.00
120204	FEES - GENERAL	20,000,000.00	0	110,000,000.00
12020405	Tender Fees - General	20,000,000.00	0	110,000,000.00
Dames Chata Cassassas	at 2021 Builton Fatigueta e 02FF00100100 MINISTRY OF	DECONCEDUCTION DEL	LADULITATION AND DECETTION	MENT Bereite Common by Francis
Code	nt 2021 Budget Estimates: 025500100100 - MINISTRY OF Description		ance January to September	2021 Approved Budget
	REVENUE	<u>0</u>		28,397,500,000.00
13	AID AND GRANTS	0	0	28,397,500,000.00
1302	GRANTS	0	0	28,397,500,000.00
	DOMESTIC GRANTS	0		28,397,500,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	28,397,500,000.00
Borno State Governmen	nt 2021 Budget Estimates: 026000200100 - BORNO STAT	E URBAN PLANNING & I	DEVELOPMENT BOARD - Reve	nue Summary by Economic
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>42,400,000.00</u>	<u>0</u>	<u>40,500,000.00</u>
	INDEPENDENT REVENUE	42,400,000.00	0	40,500,000.00
	NON-TAX REVENUE	42,400,000.00		40,500,000.00
	FEES - GENERAL Registration of Document Fees - General	42,400,000.00 0		40,500,000.00 12,000,000.00
	Bill Board Erection Fees	0	0	3,500,000.00
	Fibre Optic Installation	42,400,000.00		25,000,000.00
	·			
	nt 2021 Budget Estimates: 026000300100 - AGENCY FOR			
Code	Description		ance January to September	2021 Approved Budget
	REVENUE INDEPENDENT REVENUE	<u>1,365,002,000.00</u> 1,365,002,000.00	<u>0</u> 0	<u>1,557,400,000.00</u> 1,557,400,000.00
	NON-TAX REVENUE	1,365,002,000.00		1,557,400,000.00 1,557,400,000.00
-	FEES - GENERAL	1,068,571,000.00		1,341,000,000.00
12020406	Registration of Document Fees - General	11,080,000.00	0	45,000,000.00
12020407	Application & Processing Fees - Right of Occupancy	15,000,000.00	0	15,000,000.00
12020408	Site Plan Processing Fees	15,815,000.00	0	204,000,000.00
	Survey Charges Fees	5,100,000.00	0	30,000,000.00
	Site and Services Scheme Fees	3,768,000.00	0	20,000,000.00
	Change of Purpose Fees Surrender and Subdivision Fees	2,000,000.00 5,000,000.00		5,000,000.00 3,000,000.00
	Re-Grant Fees	1,005,000,000.00	0	1,005,000,000.00
	Devolution Order Fees	0		3,000,000.00
12020417	Recovery of Compensation	3,000,000.00	0	5,000,000.00
	GSM Operators Fees	0	0	3,000,000.00
	Bank Operators Fees	2,808,000.00	0	3,000,000.00
	SALES - GENERAL	500,000.00	0	1,200,000.00
	Sales of Map Improvement Sales	0	0	100,000.00 100,000.00
	Sales of Broken Beacons	500,000.00		4 000 000 00
	RENT ON LAND & OTHERS - GENERAL	295,931,000.00		215,200,000.00
12020901	Ground Rent	14,328,000.00	0	15,000,000.00
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	281,603,000.00	0	200,200,000.00
Dames Chata Cassassas	-+ 2024 Bud-st Fatiguetes 024004400400 CTATE HIDICI	AL CERVICE CONMINCELO	AN Davis Comment by Fac	
Code	nt 2021 Budget Estimates: 031801100100 - STATE JUDICI Description		ance January to September	2021 Approved Budget
1	REVENUE	32,000.00	<u>o</u>	50,000.00
12	INDEPENDENT REVENUE	32,000.00		50,000.00
1202	NON-TAX REVENUE	32,000.00		50,000.00
	SALES - GENERAL	32,000.00		,
12020631	Sales of JSC Forms and OFIHS	32,000.00	0	50,000.00
Borno State Governmen	nt 2021 Budget Estimates: 031805100100 - HIGH COURT	OF JUSTICE - Revenue S	ummary by Economic	
Code	Description		ance January to September	2021 Approved Budget
	<u>REVENUE</u>	451,597,000.00		<u>251,550,000.00</u>
12	INDEPENDENT REVENUE	451,597,000.00	0	251,550,000.00
	NON-TAX REVENUE	451,597,000.00		251,550,000.00
	FEES - GENERAL	200,110,000.00		251,550,000.00
	Vetting Fees	200,000,000.00		250,000,000.00
	Area Court Fees Sharia Court Fees	95,000.00 15,000.00	0	1,500,000.00 50,000.00
	FINES - GENERAL	200,000.00		30,000.00 N
	Area Court Fines	200,000.00		0
	RE-IMBURSEMENT GENERAL	251,287,000.00	0	0
12021301	N/A	251,287,000.00	0	0
Borne State Coverns	at 2021 Budget Ectimates: 02490E400400 ADEA COURT	- Payanua Summer and	Economic	
Code Governmen	nt 2021 Budget Estimates: 031805400100 - AREA COURT Description		ance January to September	2021 Approved Budget
	REVENUE	14,527,000.00	o	39,000,000.00
	INDEPENDENT REVENUE	14,527,000.00	0	39,000,000.00
	NON-TAX REVENUE	14,527,000.00	0	39,000,000.00
	FEES - GENERAL	2,000,000.00		27,500,000.00
	High Court Fees	1,000,000.00		12,500,000.00
	High Court Probate FINES - GENERAL	1,000,000.00 12,527,000.00		15,000,000.00 11,500,000.00
	LIMES - GEMEKAL	12,527,000.00		, ,
	High Court Fines	12,527,000.00	0	11,500,000.00

Borno State Governme	nt 2021 Budget Estimates: 032600600100 - MOHAMME	D GONI COLLEGE OF LEG	AL & ISLAMIC STUDIES - Reve	nue Summary by Economic
Code	Description		ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	14,000,000.00	<u>0</u>	<u>31,360,000.00</u>
12	INDEPENDENT REVENUE	14,000,000.00	0	31,360,000.00
	NON-TAX REVENUE	14,000,000.00	0	31,360,000.00
	FEES - GENERAL	14,000,000.00		27,935,000.00
	School Fees - Post Primary Institutions	14,000,000.00	0	27,935,000.00
	SALES - GENERAL	0		-, -,
	Sale of Application Forms	0		2,905,000.00
12020617	Sales of Cards	0	0	520,000.00
Borno State Governmen	nt 2021 Budget Estimates: 032600700100 - HIGHER ISLA	MIC SCHOOL - Payanua	Summary by Economic	
Code	Description	_	ance January to September	2021 Approved Budget
	REVENUE	0	0	9,200,000.00
	INDEPENDENT REVENUE	0		9,200,000.00
	NON-TAX REVENUE	0		9,200,000.00
120204	FEES - GENERAL	0	0	8,700,000.00
12020431	School Fees - Post Primary Institutions	0	0	8,700,000.00
120206	SALES - GENERAL	0	0	500,000.00
12020616	Sale of Application Forms	0	0	500,000.00
	nt 2021 Budget Estimates: 051300100100 - MINISTRY O	_		· · ·
Code	Description		ance January to September	2021 Approved Budget
	REVENUE INDEPENDENT REVENUE	4,361,000.00	<u>0</u> 0	<u>3,240,000.00</u>
		4,361,000.00	0	3,240,000.00 3,240,000.00
	NON-TAX REVENUE	4,361,000.00	0	3,240,000.00
	FEES - GENERAL Registration Fees for Social Clubs & Associations	2,111,000.00 2,111,000.00	0	540,000.00
	Registration Fees for Social Clubs & Associations Registration Fees for Cooperative Societies	2,111,000.00	0	540,000.00
	EARNINGS -GENERAL	730,000.00	0	300,000.00
	Earnings from Cooperative Flour Mills	280,000.00	0	300,000.00
	Earnings from Cooperative Flour Willis Earnings from Government Printing Press	450,000.00	0	300,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,520,000.00		2,400,000.00
	Rent from Government Commercial Shops/Stores	1,520,000.00		,,
	·		•	
Borno State Governme	nt 2021 Budget Estimates: 051400100100 - MINISTRY C	F WOMEN AFFAIRS AND	SOCIAL DEVELOPMENT - Rev	
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	<u>REVENUE</u>	<u>6,420,000.00</u>	<u>o</u>	<u>8,300,000.00</u>
	INDEPENDENT REVENUE	6,420,000.00	0	8,300,000.00
	NON-TAX REVENUE	6,420,000.00		8,300,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,420,000.00		8,300,000.00
	Rent from Government Commercial Shops/Stores Rent from Conference Centres	2,820,000.00 3,600,000.00	0	4,700,000.00 3,600,000.00
12020803	itent from conference centres	3,000,000.00	U	3,000,000.00
Borno State Governme	nt 2021 Budget Estimates: 051700100100 - MINISTRY C	F EDUCATION - Revenue	Summary by Economic	
Code	Description		ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	206,000,000.00	<u>o</u>	4,500,000.00
12	INDEPENDENT REVENUE	206,000,000.00	0	4,500,000.00
1202	NON-TAX REVENUE	206,000,000.00	0	4,500,000.00
120204	FEES - GENERAL	206,000,000.00	0	4,500,000.00
12020405	Tender Fees - General	3,700,000.00	0	0
12020432	Renewal of Private Schools	6,500,000.00	0	4,500,000.00
	WAEC/NECO Exam Fees	85,000,000.00	0	0
12020463	Education Levy	110,800,000.00	0	0
Porno Ctoto Communication	at 2021 Budget Estimates, 051700200100 - DODNO CTA	TE LINUVERSAL PASIS FOL	ICATION BOARD Process	Summary by Economic
Code	nt 2021 Budget Estimates: 051700300100 - BORNO STA' Description		ance January to September	2021 Approved Budget
	REVENUE	17,550,000.00		3,024,300,000.00
	INDEPENDENT REVENUE	17,550,000.00		32,500,000.00
	NON-TAX REVENUE	17,550,000.00	· · · · · · · · · · · · · · · · · · ·	32,500,000.00
	FEES - GENERAL	17,000,000.00		30,000,000.00
	Meat Inspection Fees	17,000,000.00	15,000,000.00	30,000,000.00
	SALES - GENERAL	550,000.00	305,500.00	2,500,000.00
	Sales of Map	550,000.00	305,500.00	2,500,000.00
13	AID AND GRANTS	0	0	2,991,800,000.00
	GRANTS	0		2,991,800,000.00
	DOMESTIC GRANTS	0		2,991,800,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	2,991,800,000.00
Borno State Governmen	nt 2021 Budget Estimates: 051700800100 - BORNO STA	TE LIBRARY ROARD - Pov	enue Summary by Economic	
Code	Description		ance January to September	2021 Approved Budget
1	REVENUE .	33,000,000.00	<u>0</u>	1,000,000.00
	INDEPENDENT REVENUE	33,000,000.00	0	1,000,000.00
	NON-TAX REVENUE	33,000,000.00		1,000,000.00
120207	EARNINGS -GENERAL	33,000,000.00	0	1,000,000.00
	EARNINGS FROM THE USE OF GOVT. HALLS	33,000,000.00	0	500,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0	0	500,000.00
-				
	nt 2021 Budget Estimates: 051705400100 - BORNO STA			
Code	Description REVENUE	2020 Revised Budget 12,000,000.00	ance January to September <u>0</u>	2021 Approved Budget
				0
<u>1</u>	INDEPENDENT REVENUE	12,000,000.00	0	=

	NON-TAX REVENUE	12,000,000.00	0	0
	SALES - GENERAL	12,000,000.00	0	0
12020616	Sale of Application Forms	12,000,000.00	0	0
Borno State Governmen	nt 2021 Budget Estimates: 051706500100 - EDUCATION	TRUST FUND - Revenue S	Summary by Economic	
Code	Description		ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	2,050,000.00	<u>o</u>	<u>2,043,380,000.00</u>
12	INDEPENDENT REVENUE	2,050,000.00	0	643,380,000.00
	NON-TAX REVENUE	2,050,000.00	0	643,380,000.00
	FEES - GENERAL	2,050,000.00	0	643,380,000.00
	Education Levy AID AND GRANTS	2,050,000.00 0	0 0	643,380,000.00 1,400,000,000.00
	GRANTS	0	0	1,400,000,000.00
	DOMESTIC GRANTS	0	0	1,200,000,000.00
	CURRENT DOMESTIC GRANTS	0	0	1,200,000,000.00
130204	FOREIGN GRANTS	0	0	200,000,000.00
13020402	CAPITAL FOREIGN GRANTS	0	0	200,000,000.00
Daving State Covernmen	nt 2021 Budget Estimates: 051801800100 - RAMAT POL	VTECHNIC MAIDUCUDI	Bouranus Cummanu hu Faana	
Code	Description	1	ance January to September	2021 Approved Budget
1	REVENUE	87,552,000.00	0	616,996,000.00
12	INDEPENDENT REVENUE	87,552,000.00	0	136,996,000.00
1202	NON-TAX REVENUE	87,552,000.00	0	136,996,000.00
	FEES - GENERAL	0	0	125,057,000.00
	School Fees - Post Primary Institutions	07.552.000.00	0	125,057,000.00
	SALES - GENERAL	87,552,000.00	0	11,939,000.00
	Sale of Application Forms AID AND GRANTS	87,552,000.00 0	0	11,939,000.00 480,000,000.00
	GRANTS	0	0	480,000,000.00
	DOMESTIC GRANTS	0	0	480,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	480,000,000.00
	nt 2021 Budget Estimates: 051801900100 - SIR KASHIM			
Code	Description REVENUE	131,800,000.00	ance January to September 0	2021 Approved Budget 351,928,000.00
	INDEPENDENT REVENUE	131,800,000.00	0	43,928,000.00
	NON-TAX REVENUE	131,800,000.00	0	43,928,000.00
120204	FEES - GENERAL	131,800,000.00	0	41,178,000.00
12020431	School Fees - Post Primary Institutions	131,800,000.00	0	41,122,000.00
	Registration of Business Premises	0	0	56,000.00
120206	SALES - GENERAL	1 0	0	250,000.00
	Sales of Cards	0		250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	2,500,000.00
120208 12020801	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters	0		2,500,000.00 2,500,000.00
120208 12020801 13	RENT ON GOVERNMENT BUILDINGS - GENERAL	0 0	0 0	2,500,000.00 2,500,000.00 308,000,000.00
120208 12020801 13 1302	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS	0 0 0	0 0 0	2,500,000.00 2,500,000.00 308,000,000.00
120208 12020801 13 1302 130203	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS	0 0 0 0	0 0 0	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00
120208 12020801 13 1302 130203 13020301	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS	0 0 0 0 0 0 0	0 0 0 0 0	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00
120208 12020801 13 1302 13020301 Borno State Governmen	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS tt 2021 Budget Estimates: 051801900200 - COLLEGE OF	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00
120208 12020801 13 1302 13020301 13020301 Borno State Government Code	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS tt 2021 Budget Estimates: 051801900200 - COLLEGE OF Description	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 - Revenue Summary by Ecorance January to September	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00
120208 12020801 13 1302 13020301 Borno State Governmen Code	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS tt 2021 Budget Estimates: 051801900200 - COLLEGE OF	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00
120208 12020801 13 1302 13020301 13020301 Borno State Government Code 1 12	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS 12 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 2021 Approved Budget 219,752,000.00
120208 12020801 13 1302 13020301 Borno State Governmer Code 12 1202	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	- Revenue Summary by Ecorance January to September	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 2021 Approved Budget 219,752,000.00 65,752,000.00 58,807,000.00
120208 12020801 13 1302 13020301 Borno State Governmer Code 12 1202 120204 12020431	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions	00 00 00 00 00 00 00 00 EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 2021 Approved Budget 219,752,000.00 65,752,000.00 58,807,000.00
120208 12020801 13 1302 13020301 Borno State Government Code 12 1202 120204 12020431 12020463	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy	00 00 00 00 00 00 00 00 EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00 00 8,400,000.00	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 58,807,000.00 53,250,000.00
120208 12020801 13 1302 130203 13020301 Borno State Governmer Code 12 1202 120204 12020431 12020463 120206	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy SALES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 58,807,000.00 53,250,000.00 5,557,000.00 6,945,000.00
120208 12020801 13 1302 130203 13020301 Borno State Government Code 120204 12020431 12020463 1202066	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy	00 00 00 00 00 00 00 00 EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00 00 8,400,000.00	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 58,807,000.00 53,250,000.00
120208 12020801 13 1302 130203 13020301 Borno State Government Code 12 1202 120204 12020431 12020463 12020616 13	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS ***********************************	00 00 00 00 00 00 00 00 00 00 00 00 00	O O O O O O O O O O O O O O O O O O O	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 50,752,000.00 50,752,000.00 50,752,000.00 50,957,000.00 50,945,000.00
120208 12020801 13 1302 130203 13020301 Borno State Government Code 12 1202 120204 12020431 12020463 12020616 12020616 13 1302	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS At 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy SALES - GENERAL Sale of Application Forms AID AND GRANTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Ecorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 58,807,000.00 58,807,000.00 58,557,000.00 58,945,000.00 6,945,000.00
120208 12020801 13 1302 130203 13020301 Borno State Government Code 12 1202 120204 12020431 12020463 12020616 12020616 13 130203	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS It 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy SALES - GENERAL Sale of Application Forms AID AND GRANTS GRANTS	00 00 00 00 00 00 00 00 00 00 00 00 00	Revenue Summary by Ecorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 50,752,000.00 50,752,000.00 50,752,000.00 50,945,000.00 6,945,000.00 154,000,000.00
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120208 12020801 130203 1302030 13020301 Borno State Governmer Code 120204 120204 12020431 12020463 12020616 13 130203 13020301 Borno State Governmer Code 1 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 1202041 12020711 12020714	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy SALES - GENERAL Sale of Application Forms AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900300 - UMAR IBN I DEscription REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Sale of Application Forms AID AND GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900300 - UMAR IBN I DESCRIPTION REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Sale of Application Forms EARNINGS - GENERAL Sale of Application Forms EARNINGS - GENERAL Earnings from Liaison Offices' Boarding & Lodging EARNINGS FROM OTHER COMMERCIAL ACTIVITIES EARNINGS FROM CONSULTANCY SERVICES	EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Ecorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 60,752,000.00 65,752,000.00 65,752,000.00 6,945,000.00 6,945,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 155,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00
120208 12020801 13020301 13020301 13020301 Borno State Governmer Code 12020431 12020431 12020436 12020616 1302030 13020301 Borno State Governmer Code 1 12020411 12020411 12020411 12020411 12020411 12020411 12020411 12020411 12020711 12020714 12020724 Borno State Governmer Code	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AIT 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Sale of Application Forms AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AID AND GRANTS CURRENT DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AIT 2021 Budget Estimates: 051801900300 - UMAR IBN I DESCRIPTION REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sale of Application Forms EARNINGS - GENERAL Earnings from Liaison Offices' Boarding & Lodging EARNINGS - FROM OTHER COMMERCIAL ACTIVITIES EARNINGS FROM CONSULTANCY SERVICES	EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Ecorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 65,752,000.00 65,752,000.00 58,807,000.00 58,807,000.00 59,557,000.00 6,945,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 155,000,000.00 26,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
120208 12020801 13 1302 130203 13020301 Borno State Governmer Code 12 120204 120204 12020616 13 1302030 13020301 Borno State Governmer Code 120204 12020616 12020616 12020616 130203 13020301	RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Staff Quarters AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900200 - COLLEGE OF Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions Education Levy SALES - GENERAL Sale of Application Forms AID AND GRANTS GRANTS DOMESTIC GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900300 - UMAR IBN I DEscription REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Sale of Application Forms AID AND GRANTS CURRENT DOMESTIC GRANTS AT 2021 Budget Estimates: 051801900300 - UMAR IBN I DESCRIPTION REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Sale of Application Forms EARNINGS - GENERAL Sale of Application Forms EARNINGS - GENERAL Earnings from Liaison Offices' Boarding & Lodging EARNINGS FROM OTHER COMMERCIAL ACTIVITIES EARNINGS FROM CONSULTANCY SERVICES	EDUCATION WAKA - BIU 2020 Revised Budget 8,400,000.00 8,400,000.00 8,400,000.00 0 0 0 0 0 0 0 0 0 0 0	Revenue Summary by Ecorance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 2,500,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 308,000,000.00 60,752,000.00 65,752,000.00 65,752,000.00 6,945,000.00 6,945,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 154,000,000.00 155,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00

1202	NON-TAX REVENUE	l o	0	166,725,000.00
	FEES - GENERAL	0		166,725,000.00
	School Fees - Post Primary Institutions	0		
	Education Levy	0		-//
	AID AND GRANTS	0	0	3,180,000,000.00
	GRANTS	0	0	
	DOMESTIC GRANTS	0	0	3,180,000,000.00
	CURRENT DOMESTIC GRANTS	0		, , ,
	CAPITAL DOMESTIC GRANTS	0		1,500,000,000.00
		-	•	_,
Borno State Governmen	nt 2021 Budget Estimates: 051805600100 - BORNO STA	ATE SCHOLARSHIPS BOARD	O - Revenue Summary by Eco	nomic
Code	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>0</u>	<u>11,550,000.00</u>
	INDEPENDENT REVENUE	11,000,000.00	0	11,550,000.00
	NON-TAX REVENUE	11,000,000.00	0	11,550,000.00
	SALES - GENERAL	11,000,000.00	0	,
12020616	Sale of Application Forms	11,000,000.00	0	11,550,000.00
Borno Stato Covernmen	at 2021 Budget Fetimeters 052100100100 MINISTRY	OF HEALTH Boscomus Com	mman, by Faanamia	
Code	nt 2021 Budget Estimates: 052100100100 - MINISTRY Description		ance January to September	2021 Approved Budget
	REVENUE	13,830,000.00	ance January to September <u>0</u>	2021 Approved Budget 57,250,000.00
	INDEPENDENT REVENUE	13,830,000.00	0	57,250,000.00 57,250,000.00
	NON-TAX REVENUE	13,830,000.00	0	57,250,000.00
	LICENCES - GENERAL	8,272,000.00	0	
	Certificate of Medical Fitness for Food Handlers	2,272,000.00	0	2,000,000.00
	Patent Medicine Vendor Licences	2,272,000.00	0	
	Medical Practitioner/Clinic Registration	4,000,000.00	0	,,
	SALES - GENERAL	4,000,000.00 3,627,000.00	0	-,,
	Sales - GENERAL Sales of Yellow Cards (Inoculation Centre)	2,272,000.00	0	0
	Sales of Admission Forms - School of Nursing	500,000.00	0	
			0	
	Sales of Admission Forms - School of Health Technolog			
	Sales of Admission Forms - School of Midwifrey	455,000.00	0	
	EARNINGS -GENERAL Drug Revolving Fund Scheme	1,931,000.00 1,931,000.00	0	0
12020721	Drug Revolving Fund Scheme	1,931,000.00	U	0
Borno State Governmer	nt 2021 Budget Estimates: 052100200100 - CONTRIBUT	TORY HEALTH CARE MANA	AGEMENT AGENCY - Revenue	Summary by Economic
Code	Description		ance January to September	2021 Approved Budget
1	REVENUE	0	<u>o</u>	1,383,942,000.00
12	INDEPENDENT REVENUE	0	0	265,000,000.00
1202	NON-TAX REVENUE	0	0	265,000,000.00
120204	FEES - GENERAL	0	0	265,000,000.00
12020470	PREMIUM FOR HEALTH SERVICES	0	0	265,000,000.00
13	AID AND GRANTS	0	0	1,118,942,000.00
1302	GRANTS	0	0	1,118,942,000.00
130203	DOMESTIC GRANTS	0	0	1,118,942,000.00
	CURRENT DOMESTIC GRANTS	0	0	200,000,000.00
	CAPITAL DOMESTIC GRANTS	0	0	918,942,000.00
Borno State Governmen	nt 2021 Budget Estimates: 052100300100 - STATE PRIN			
Code		MARY HEALTHCARE DEVEL	OPMENT AGENCY - Revenue	
	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	<u>REVENUE</u>	2020 Revised Budget <u>0</u>	ance January to September <u>0</u>	2021 Approved Budget 300,000,000.00
	REVENUE AID AND GRANTS	2020 Revised Budget <u>0</u> 0	ance January to September <u>0</u> 0	2021 Approved Budget 300,000,000.00 300,000,000.00
1302	REVENUE AID AND GRANTS GRANTS	2020 Revised Budget 0 0 0	ance January to September <u>0</u> 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00
1302 130203	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS	2020 Revised Budget	ance January to September <u>@</u> O 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
1302 130203	REVENUE AID AND GRANTS GRANTS	2020 Revised Budget 0 0 0	ance January to September <u>@</u> O 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
1302 130203 13020302	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS	2020 Revised Budget	ance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
1302 130203 13020302 Borno State Governmen	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS t 2021 Budget Estimates: 052110200100 - HOSPITALS	2020 Revised Budget 0 0 0 0 0 MANAGEMENT BOARD -	ance January to September ② ② ③ ③ ③ ③ ③ ③ ③ ③ ③ ③ ③	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
1302 130203 13020302 Borno State Governmer Code	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS 12021 Budget Estimates: 052110200100 - HOSPITALS Description	2020 Revised Budget 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget	ance January to September ② ② ③ ③ ③ ③ ③ ③ ③ ③ ③ ③ ③	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00
1302 13020302 13020302 Borno State Governmen Code 1	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS 12021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE	2020 Revised Budget 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget	ance January to September 0 0 0 0 0 Revenue Summary by Econor	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 2021 Approved Budget 44,300,000.00
1302 13020302 13020302 Borno State Governmer Code 1 12	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS 12021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 2021 Approved Budget 44,300,000.00 44,300,000.00
1302 13020302 13020302 Borno State Governmer Code 1 12 1202	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS 12021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00
1302 13020302 13020302 Borno State Governmer Code 1 1202 120204	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS Table 1 Control of the co	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00
1302 13020302 Borno State Governmer Code 1 1202 120204	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS 12021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00
1302 13020302 Borno State Governmer Code 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS Table 10 Company of the c	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 0	ance January to September 0 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 2021 Approved Budget 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00
1302 13020302 Borno State Governmer Code 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS The 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees	2020 Revised Budget 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 0 F NURSING AND MIDWIFE	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 2021 Approved Budget 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00
1302 13020302 Borno State Governmer Code 1 1202 120204 12020410 Borno State Governmer Code	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS The 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees The 2021 Budget Estimates: 052110400100 - COLLEGE O	2020 Revised Budget 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 0 F NURSING AND MIDWIFE	ance January to September 0 0 0 0 0 Revenue Summary by Econorance January to September 0 0 0 0 0 RY - Revenue Summary by Econorance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00
1302 13020302 Borno State Governmer Code 1 1202 120204 12020410 Borno State Governmer Code	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS THE 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees THE 2021 Budget Estimates: 052110400100 - COLLEGE O Description	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 F NURSING AND MIDWIFE 2020 Revised Budget	ance January to September 0 0 0 0 0 Revenue Summary by Econorance January to September 0 0 0 0 0 RY - Revenue Summary by Econorance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 2021 Approved Budget
1302 13020302 Borno State Governmer Code 120204 12020410 Borno State Governmer Code 1 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS TO SELECTION OF THE PROPERTY OF THE PRO	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 F NURSING AND MIDWIFE 2020 Revised Budget	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 RY - Revenue Summary by Econor ance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 40,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 2021 Approved Budget 2021 Approved Budget 48,784,000.00
1302 13020302 Borno State Governmer Code 1 120204 12020410 Borno State Governmer Code	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS TAX 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees TAX 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 F NURSING AND MIDWIFE 2020 Revised Budget 2020 Revised Budget	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 48,784,000.00 18,784,000.00
1302 13020302 13020302 Borno State Governmer Code 1 12 1202 120204 12020410 Borno State Governmer Code 1 12 12020410 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS TAX 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees TAX 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE NON-TAX REVENUE	2020 Revised Budget 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 F NURSING AND MIDWIFE 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 48,784,000.00 18,784,000.00 18,784,000.00 15,284,000.00
1302 130203 13020302 Borno State Governmer Code 1 12 1202 120204 12020410 Borno State Governmer Code 1 12 12020410 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS tt 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees tt 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE NON-TAX REVENUE FEES - GENERAL	Z020 Revised Budget 0 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 F NURSING AND MIDWIFE 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00
1302 13020302 Borno State Governmer Code 120204 12020410 Borno State Governmer Code 1 12020410 1 12020410 1 12020410 1 12020410 1 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS tt 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees tt 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions	Z020 Revised Budget Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	ance January to September 0 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 RY - Revenue Summary by Econor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 3,500,000.00
1302 13020302 Borno State Governmer Code 1 120204 12020410 Borno State Governmer Code 1 12020410 12020410 12020410 12020410 12020410 1202040 1202040 1202040 1202040	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS t 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees t 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL	Z020 Revised Budget Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	ance January to September @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00
1302 1302030 13020302 Borno State Governmer Code 12 120204 12020410 Borno State Governmer Code 1 12 12020410 12020410 12020410 12020410 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS tt 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees tt 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE TOUR STANDARD STANDAR	Z020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 2,000,000.00
1302 1302030 13020302 Borno State Governmer Code 12 120204 12020410 Borno State Governmer Code 1 12 12020410 12020410 12020410 12020410 12020410	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS tt 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees tt 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE REVENUE INDEPENDENT REVENUE SITE 2021 Budget Estimates: 052110400100 - COLLEGE O DESCRIPTION REVENUE SCHOOL FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey tt 2021 Budget Estimates: 052110600100 - COLLEGE O	Z020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @ @	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 15,000,000.00
1302 13020302 13020302 Borno State Governmer Code 12 1202 120204 12020410 Borno State Governmer Code 12 1202 120204 12020431 12020641 12020639 12020641 Borno State Governmer Code	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS to 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees to 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey at 2021 Budget Estimates: 052110600100 - COLLEGE O Description	Z020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by E ance January to September 0 0 0 RY - Revenue Summary by E ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 15,000,000.00 1,500,000.00
1302 13020302 13020302 Borno State Governmer Code 1 120204 12020410 Borno State Governmer Code 1 120204 12020431 12020431 12020641 Borno State Governmer Code 12020640	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS THE 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Site and Services Scheme Fees THE 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 MANAGEMENT BOARD - 2020 Revised Budget 0 0 0 0 FNURSING AND MIDWIFE 2020 Revised Budget 0 0 0 0 FNURSING AND MIDWIFE 2020 Revised Budget 0 0 0 0 0 0 FHEALTH TECHNOLOGY - 2020 Revised Budget	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 15,284,000.00 15,000,000.00
1302 13020302 Borno State Governmer Code 120204 12020410 Borno State Governmer Code 1 12020410 12020410 Borno State Governmer Code 1 120204 12020431 12020641 Borno State Governmer Code 1 12020649 12020649 12020641	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS THE 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Site and Services Scheme Fees THE 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE	Z020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September 0 0 0 0 0 Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 RY - Revenue Summary by Econor ance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 15,000,000.00 1,500,000.00
1302 13020302 13020302 Borno State Governmer Code 120204 12020410 Borno State Governmer Code 1212020410 Borno State Governmer Code 12020431 12020431 12020641 Borno State Governmer Code 12020649 12020649 12020641	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS THE 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Site and Services Scheme Fees THE 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	Z020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 2,000,000.00 2,000,000.00
1302 13020302 Borno State Governmer Code 120204 12020410 Borno State Governmer Code 1212020410 12020410 Borno State Governmer Code 120204 12020431 12020641 Borno State Governmer Code 12020649 12020649 12020641	REVENUE AID AND GRANTS GRANTS DOMESTIC GRANTS CAPITAL DOMESTIC GRANTS THE 2021 Budget Estimates: 052110200100 - HOSPITALS Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Site and Services Scheme Fees THE 2021 Budget Estimates: 052110400100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE FEES - GENERAL School Fees - Post Primary Institutions SALES - GENERAL Sales of Admission Forms - School of Nursing Sales of Admission Forms - School of Midwifrey THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE THE 2021 Budget Estimates: 052110600100 - COLLEGE O Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance January to September	2021 Approved Budget 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 44,300,000.00 18,784,000.00 18,784,000.00 15,284,000.00 15,284,000.00 15,284,000.00 2,000,000.00 2,000,000.00 56,300,000.00 56,300,000.00 51,300,000.00

	SALES - GENERAL Sale of Application Forms	0	0	5,000,000.00 5,000,000.00
12020010	Sale of Application Forms	- U	o _l	3,000,000.00
State Governme	nt 2021 Budget Estimates: 053500100100 - MINISTRY OF	ENVIRONMENT - Reve	nue Summary by Economic	
	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
	<u>REVENUE</u>	13,219,000.00	<u>o</u>	<u>14,089,000.00</u>
	INDEPENDENT REVENUE	13,219,000.00	0	14,089,000.00
	NON-TAX REVENUE	13,219,000.00	0	14,089,000.00
	LICENCES - GENERAL Trophy Dealer Licences	13,000.00 13,000.00	0	13,000.00 13,000.00
	FEES - GENERAL	8,951,000.00	0	9,399,000.00
	Parks and Garden Fees	8,820,000.00	0	9,261,000.00
12020465	Registration of Private Nurseries	131,000.00	0	138,000.00
120206	SALES - GENERAL	4,255,000.00	0	4,677,000.00
12020637	Sales of Seedlings and Charge for Firewood on Transit	4,255,000.00	0	4,677,000.00
State Governme	nt 2021 Budget Estimates: 053501600100 - BORNO STAT Description		ance January to September	2021 Approved Budget
1	REVENUE	40,000,000.00	o	395,500,000.00
	INDEPENDENT REVENUE	40,000,000.00	0	395,500,000.00
	NON-TAX REVENUE	40,000,000.00	0	395,500,000.00
	LICENCES - GENERAL	40,000,000.00	0	500,000.00
12020132	REGISTATION OF SEWAGE/REFUSE DISPOSAL OPERATOR	40,000,000.00	0	500,000.00
	FEES - GENERAL	0		390,000,000.00
	REFUSE/SEWAGE DISPOSAL FEES	0	0	360,000,000.00
	SANITATION LEVY/POLLUTION CONTROL FEES	0	0	30,000,000.00
	FINES - GENERAL	0	0	5,000,000.00
12020504	Penalty for Environment Violation - General	0	U	5,000,000.00
State Governme	nt 2021 Budget Estimates: 053900100100 - MINISTRY OF	SPORTS DEVELOPMENT	- Revenue Summary by Econo	omic
	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>o</u>	<u>2,216,000.00</u>
	INDEPENDENT REVENUE	0	0	2,216,000.00
	NON-TAX REVENUE	0		2,216,000.00
	FEES - GENERAL	0		2,216,000.00
12020434	Registration Fees for Social Clubs & Associations	0	0	2,216,000.00
State Governme	nt 2021 Budget Estimates: 053905100100 - BORNO STAT	E SPORTS COUNCIL - Rev	venue Summary by Economic	
	Description	2020 Revised Budget	ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	13,773,000.00	<u>o</u>	<u>430,000.00</u>
12	INDEPENDENT REVENUE	13,773,000.00	0	430,000.00
	NON-TAX REVENUE	13,773,000.00	0	430,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,773,000.00	0	430,000.00
12020805	Rent from Conference Centres	13,773,000.00	0	430,000.00
State Governme	nt 2021 Budget Estimates: 053905400100 - EL-KANEMI W	ARRIORS FOOTBALL CL	.UB - Revenue Summary by Eco	onomic
	Description		ance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	3,000,000.00	<u>o</u>	<u>0</u>
	INDEPENDENT REVENUE	3,000,000.00	0	0
	NON-TAX REVENUE	3,000,000.00		0
	FEES - GENERAL	3,000,000.00		0
12020434	Registration Fees for Social Clubs & Associations	3,000,000.00	0	C
	nt 2021 Budget Estimates: 055100100100 - MINISTRY FO	R LOCAL GOVERNMENT	AND EMIRATE AFFAIRS - Reve	enue Summary by Economic
State Governme	Description		ance January to September	2021 Approved Budget
State Governme	<u>REVENUE</u>	300,474,000.00	<u>o</u>	<u>300,000,000.00</u>
		300,474,000.00	0	300,000,000.00
<u>1</u> 13	AID AND GRANTS		0	0
13 1301	AID	300,474,000.00		n
13 1301 130101	AID DOMESTIC AIDS	300,474,000.00		
13 1301 130101 13010101	AID DOMESTIC AIDS CURRENT DOMESTIC AIDS	300,474,000.00 300,474,000.00	0	C
13 1301 130101 13010101 1302	AID DOMESTIC AIDS CURRENT DOMESTIC AIDS GRANTS	300,474,000.00 300,474,000.00 0	0	300,000,000
13010101 13010101 13010101 130203	AID DOMESTIC AIDS CURRENT DOMESTIC AIDS GRANTS DOMESTIC GRANTS	300,474,000.00 300,474,000.00 0	0 0 0	300,000,000.00
13010101 13010101 13010101 130203	AID DOMESTIC AIDS CURRENT DOMESTIC AIDS GRANTS	300,474,000.00 300,474,000.00 0	0	

	ment 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUS		Function Code and Description	2020 Devised Dudget	an January to Contain have	2021 Annuoused Durds
ogramme Code tal	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budg
_	DUDCHACE OF MOTOR VEHICLES	2204040F BURCHASE OF MOTOR VEHICLES	70111 Function Ocean and Landelstine Oceans	<u>1,201,000,000.00</u>	<u>u</u>	<u>1,577,000,000.</u>
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	300,000,000.00	0	500,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	0	100,000,000
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	8,000,000.00	0	5,000,000
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,000,000
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	2,000,000
	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	1,000,000
	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	50.000.000
190000000000	PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	60,000,000.00	0	, ,
	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT 23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	680,000,000.00	0	250,000,000
			70111 - Executive Organ and Legislative Organs		0	175 000 000
190000000000	CONSTRUCTION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	0	175,000,000
190000000000	CONSTRUCTION OF LODGES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	150,000,000
190000000000	CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	0	_	40,000,000
190000000000	CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI		0		100,000,000
190000000000	CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - Executive Organ and Legislative Organs	0	· · · · · ·	50,000,000
190000000000	CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROME	70111 - Executive Organ and Legislative Organs	0	, and the second	50,000,000
190000000000	CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0	0	50,000,000
	,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	0	
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	2,000,000
130000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	0	0	50,000,000
	ment 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S					
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Bud
<u>tal</u>				<u>0</u>	<u>o</u>	118,000,000
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	5,000,000
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000
130000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	100,000,000
orno State Govern	ment 2021 Budget Estimates: 011100800100 - BORNO STATE EMERG	SENCY MANAGEMENT AGENCY (SEMA) - Projects				
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Bud
<u>otal</u>				368,000,000.00	<u>0</u>	510,000,000.
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	5,000,000
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	2,000,000
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,500,000
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000
130000000000	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70131 - General Personnel Services	4,000,000.00	0	, ,
					0	
1300000000000	RESEARCH AND DEVELOPMENT	123050101 - RESEARCH AND DEVELOPMENT		5.000.000.00		
	RESEARCH AND DEVELOPMENT COMPLITER SOFTWARE ACCULISITION	23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00	0	
130000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	0	
130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00	0	500 000 000
130000000000 1300000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	5,000,000.00	0	500,000,000
13000000000 130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00	0	500,000,000
130000000000 130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00	0	
130000000000 130000000000 130000000000 prno State Governi ogramme Code	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00	0 0 0 0	2021 Approved Bud
130000000000 130000000000 130000000000 prno State Governi ogramme Code	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget	<u>0</u>	2021 Approved Bud 164,000,000.
130000000000 130000000000 130000000000 prino State Governi ogramme Code utal 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00	<u>0</u>	2021 Approved Bud 164,000,000. 15,000,000
130000000000 130000000000 130000000000 orno State Governi ogramme Code ital 130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget	<u>0</u>	2021 Approved Bud 164,000,000 15,000,000 15,000,000
130000000000 130000000000 130000000000 1300000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget	<u>0</u>	2021 Approved Bud 164,000,000 15,000,000 15,000,000 5,000,000
1300000000000 130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget	<u>0</u>	2021 Approved Bud 164,000,000 15,000,000 5,000,000 2,000,000
130000000000 130000000000 130000000000 torno State Govern ogramme Code total 130000000000 130000000000 130000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget 0 0 0 0 0 0	0 0 0 0 0	2021 Approved Bud 164,000,000 15,000,000 15,000,000 5,000,000 2,000,000 2,000,000
130000000000 130000000000 130000000000 1300000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF FORFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF FOOMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget	0 0 0 0 0	2021 Approved Bud 164,000,000 15,000,000 15,000,000 5,000,000 2,000,000 2,000,000
130000000000 130000000000 130000000000 1300000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget 0 0 0 0 0 0	0 0 0 0 0	500,000,000 2021 Approved Budj 164,000,000 15,000,000 5,000,000 2,000,000 2,000,000 100,000,000 25,000,000
130000000000 130000000000 130000000000 1300000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF FORFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF FOOMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget 0 0 0 0 0 0	0 0 0 0 0	2021 Approved Bud 164,000,000 15,000,000 15,000,000 5,000,000 2,000,000 2,000,000 100,000,000
13000000000000130000000000000000000000	COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS ment 2021 Budget Estimates: 011101000100 - BORNO STATE BUREA Project Description PURCHASE OF VEHICLES PURCHASE OF FORFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23050102 - COMPUTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P U OF PUBLIC PROCUREMENT (BPP) - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services Function Code and Description 70131 - General Personnel Services	5,000,000.00 4,000,000.00 350,000,000.00 2020 Revised Budget 0 0 0 0 0 0	0 0 0 0 0	2021 Approved Budg 164,000,000. 15,000,000. 15,000,000. 5,000,000. 2,000,000. 2,000,000.

TOLUI				1,270,000,000.00	0	1,250,500,000.00
10000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	15,000,000.00
					0	, ,
	PURCHASE OF OFFICE FURNITURE AND FITTINGS - FURNISHING OF M	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	350,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS - ABUJA LIAISON OF		70111 - Executive Organ and Legislative Organs	F00 000 000 00	0	20,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000,000.00	0	200,000,000,00
130000000000	·	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	100 000 000 00	0	300,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	100,000,000.00	0	250 000 000 0
	REHABILITATION / REPAIRS OF INTERNATIONAL CONFERENCE HALL, N		70111 - Executive Organ and Legislative Organs	500,000,000.00	0	250,000,000.00
13000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	500,000.00
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	(
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	(
	ANNIVERSARIES/CELEBRATIONS	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00		15,000,000.00
	PROVISION OF RELIEF MATERIALS TO DISASTER VICTIMS	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA		20,000,000.00	0	100,000,000.00
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	100,000,000.00	0	100,000,000.00
	ment 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION					
ŭ	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budge
<u>Total</u>				20,000,000.00	<u>0</u>	<u>0</u>
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	0	C
	ment 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT					
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>13,000,000.00</u>	<u>0</u>	<u>10,000,000.00</u>
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	2,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	2,000,000.00	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
190000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	4,000,000.00	0	(
190000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	2,000,000.00	0	0
Borno State Governr	ment 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIN	1S WELFARE BOARD - Projects				
Programme Code	Project Description	Economic Code and Description				
	,	Economic code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>		Economic code and Description	Function Code and Description	2020 Revised Budget <u>10,000,000.00</u>	ce January to September	2021 Approved Budget 1,008,000,000.00
<u>Total</u>	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services		<u>0</u>	1,008,000,000.00
<u>Total</u> 20000000000			·	10,000,000.00	<u>0</u>	<u>1,008,000,000.00</u> 3,000,000.00
<u>Total</u> 200000000000 20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	<u>10,000,000.00</u>	<u>0</u>	1,008,000,000.00 3,000,000.00 2,000,000.00
Total 20000000000 20000000000 2000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services 70131 - General Personnel Services	<u>10,000,000.00</u>	<u>0</u>	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00
20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	<u>10,000,000.00</u>	0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 2000000000 2000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	<u>10,000,000.00</u>	0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 2000000000 2000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	10,000,000.00	0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	10,000,000.00	0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA	70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 C C C C C C C C C	0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70131 - General Personnel Services	10,000,000.00 C C C C C C C C C	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70131 - General Personnel Services	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget
Total 20000000000 2000000000 2000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description	70131 - General Personnel Services	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budge 225,000,000.00 10,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND	70131 - General Personnel Services	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budge 225,000,000.00 10,000,000.00 30,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 225,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 225,000,000.00 10,000,000.00 30,000,000.00 15,000,000.00
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services 70311 - General Personnel Services 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 225,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 5,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00
Total	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF BUSES 23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 230101114 - PURCHASE OF COMPUTERS 230101114 - PURCHASE OF COMPUTERS	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 230101113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00 2020 Revised Budget	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUNC Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF FUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF COMPUTER 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00 2020 Revised Budget	0 0 0 0 0 0 0 0	1,008,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2021 Approved Budge 225,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL MEET 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POSCANNERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF DISES 23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 0 0 0 0 10,000,000.00 2020 Revised Budget		1,008,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2221 Approved Budget 225,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL Ment 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND Project Description PURCHASE / ACQUISITION OF LAND PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF DEVISES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF COMPUTER PRINTURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF SCANNERS 23010118 - PURCHASE OF POMET SCANNERS 23010119 - PURCHASE OF POMET GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 10,000,000.00 10,000,000.00 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 15,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 11,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00
Total 20000000000 20000000000 20000000000 2000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL MENT 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND PROJECT DESCRIPTION PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POPOWER SENERATING SET PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION OF OFFICE BUILDINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF BUSES 23010113 - PURCHASE OF COMPUTER AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF POTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF SCEURITY EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 10,000,000.00 10,000,000.00 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 225,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Total 20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL MENT 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND PROJECT DESCRIPTION PURCHASE / ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POPOWER SENERATING SET PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION OF OFFICE BUILDINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA - Projects Economic Code and Description 23010101 - PURCHASE / ACQUISITION OF LAND 23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF DISES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF POPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 230101128 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 230101128 - PURCHASE OF SCANNERS 23010117 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services 70131 - State Expenditure to Support Police Service 70311 - State Expenditure to Support Police Service	10,000,000.00 10,000,000.00 10,000,000.00 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,008,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 11,000,000.00

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<u>otal</u>				135,000,000.00	<u>0</u>	540,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	0	10,000,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	5,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	0	388,000,000.00
	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	10,000,000.00	0	14,000,000.00
	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	0	0	120,000,000.00
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	5,000,000.00	0	(
130000000000	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70131 - General Personnel Services	110,000,000.00	0	(
orno State Governi	ment 2021 Budget Estimates: 011200100100 - BORNO STATE HOUSE	ASSEMBLY - Projects				
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budge
tal_				122,000,000.00	<u>0</u>	309,000,000.00
130000000000	ACQUISITION OF LAND FOR OFFICE COMPLEX	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	75,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	, ,
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	2,500,000.0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	1,000,000.0
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	30,000,000.00	0	20,000,000.0
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010115 - PORCHASE OF FOWER GENERATING SET	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	6,000,000.00	0	5.000,000.0
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	30.000.000.00	0	100,000,000.0
		·	<u> </u>	,,	0	100,000,000.0
130000000000	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	8,000,000.00	0	
	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	0	0	5,000,000.0
130000000000	TREE PLANTING	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	0	0	500,000.0
	ment 2021 Budget Estimates: 011200400100 - BORNO STATE HOUSE					
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budge
<u>tal</u>				30,000,000.00	<u>0</u>	120,100,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.0
13000000000						
13000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF POWER GENERATING SET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	20,000,000.00 10,000,000.00	0	20,000,000.0
130000000000					Ü	
130000000000 1300000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	50,000,000.0
130000000000 130000000000 130000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	10,000,000.00	0	50,000,000.0
130000000000 130000000000 130000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	10,000,000.00 0 0	0	50,000,000.0 100,000.0
130000000000 1300000000000 130000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	10,000,000.00 0 0 2020 Revised Budget	0	50,000,000.0 100,000.0 2021 Approved Budge
130000000000 1300000000000 130000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description	70111 - Executive Organ and Legislative Organs Function Code and Description	10,000,000.00 0 0 2020 Revised Budget 160,000,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0
130000000000 130000000000 130000000000 rno State Governr gramme Code al 190000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 0 2020 Revised Budget	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0
13000000000000130000000000000000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 0 2020 Revised Budget 160,000,000.00 50,000,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0
13000000000000130000000000000000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 0 2020 Revised Budget 160,000,000.00 50,000,000.00 0 3,000,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 5,000,000.0
13000000000000130000000000000000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 0 2020 Revised Budget 160,000,000.00 50,000,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 5,000,000.0 1,500,000.0
13000000000000130000000000000000000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 1,500,000.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 5,000,000.0 5,000,000.0 5,000,000.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR,	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 50,000,000.0 100,000.0 100,000.00.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF PHOTOCOPYING MACHINES 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 100,000.0 100,000,000.0 100,000,000.0
130000000000 13000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR,	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF PHOTOCOPYING MACHINES 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 100,000.0 100,000,000.0 100,000,000.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF PHOTOCOPYING MACHINES 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 100,000,000.0 100,000,000.0 25,000,000.0 25,000,000.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FOR FIGHTING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPO	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 230201012 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 100,000.0 100,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 1,500,000.0 100,000.0 100,000.0 25,000,000.0 25,000,000.0
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FORD FIRE FIGHTINES PURCHASE OF FORD FIRE FIGHTINES PURCHASE OF FORD FIRE FIGHTINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPORE	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010113 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 100,000,000.0 25,000,000.0 25,000,000.0 30,000,000.0 30,000,000.0 30,000,000.0
13000000000 13000000000 13000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPORE REHABILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - ANNIVERSARIES/CELEBRATIONS 23050101 - ANNIVERSARIES/CELEBRATIONS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00	0 0 ce January to September	50,000,000.0 100,000.0 2021 Approved Budge 493,000,000.0 50,000,000.0 5,000,000.0 1,500,000.0 1,500,000.0 100,000,000.0 25,000,000.0 25,000,000.0 30,000,000.0 30,000,000.0 30,000,000.0
13000000000 13000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FORPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPE REHABILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - ANNIVERSARIES/CELEBRATIONS 23050101 - ANNIVERSARIES/CELEBRATIONS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0 0 0 2020 Revised Budget	0 0 ce January to September	50,000,000.00 100,000.00 2021 Approved Budge 493,000,000.00 50,000,000.00 1,5000,000.00 1,5000,000.00 100,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
130000000000 130000000000 130000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPORE REHABILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVIS Project Description	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050104 - ANNIVERSARIES/CELEBRATIONS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ION CORPORATION (BRTV) - Projects Economic Code and Description	70111 - Executive Organ and Legislative Organs 70111 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000,000.00 100,000.00 100,000.00 50,000,000.00 5,000,000.00 1,500,000.00 1,500,000.00 100,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
13000000000 13000000000 13000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION 2 ONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPO REHABLILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVIS PROJECT OF ACCURACY CONTRACTOR OF CYCLES	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 230301019 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050104 - ANNIVERSARIES/CELEBRATIONS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ION CORPORATION (BRTV) - Projects Economic Code and Description	70111 - Executive Organ and Legislative Organs 70111 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0 0 0 2020 Revised Budget	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000,000.00 100,000.00 100,000.00 2021 Approved Budge 493,000,000.00 50,000,000.00 1,500,000.00 1,500,000.00 100,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
13000000000 13000000000 13000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION 2 ONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPO REHABLILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVIS PROJECT OF ACCURACY CONTRACTOR OF CYCLES	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ION CORPORATION (BRTV) - Projects Economic Code and Description 230101014 - PURCHASE MOTOR CYCLES 23010112 - PURCHASE MOTOR CYCLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0 0 0 2020 Revised Budget	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget 493,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 25,000,000.00 100,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 30,000,000.00 20,000,000.00 100,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
13000000000 13000000000 13000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION 2 ONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPO REHABLILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVIS PROJECT OF ACCURACY CONTRACTOR OF CYCLES	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 230301019 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050104 - ANNIVERSARIES/CELEBRATIONS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ION CORPORATION (BRTV) - Projects Economic Code and Description	70111 - Executive Organ and Legislative Organs 70111 - General Personnel Services 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0 0 0 2020 Revised Budget	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000,000.00 100,000.00 100,000.00 2021 Approved Budget 493,000,000.00 50,000,000.00 1,500,000.00 1,500,000.00 100,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00
13000000000 13000000000 13000000000 1300000000	PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TREE PLANTING ment 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AI Project Description PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FIRE FIGHTING RACHINES PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, CONSTRUCTION OF S FIRE FIGHTING SUB-STATIONS IN THE METROPE REHABILITATION / REPAIRS OF OFFICE BUILDINGS ANNIVERSARIES/CELEBRATIONS ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ment 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVIS Project Description PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010119 - PURCHASE OF POWER GENERATING SET 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23040101 - TREE PLANTING FAIRS, INFORMATION AND CULTURE - Projects Economic Code and Description 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030109 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES ION CORPORATION (BRTV) - Projects Economic Code and Description 230101014 - PURCHASE MOTOR CYCLES 23010112 - PURCHASE MOTOR CYCLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs Function Code and Description 70131 - General Personnel Services	10,000,000.00 0 2020 Revised Budget 160,000,000.00 50,000,000.00 1,500,000.00 95,500,000.00 10,000,000.00 0 0 0 0 0 0 0 0 2020 Revised Budget	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000,000.00 100,000.00 100,000.00 2021 Approved Budge 493,000,000.00 50,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00

70831 - Broadcasting and Publishing Services

1,500,000.00

23010115 - PURCHASE OF PHOTOCOPYING MACHINES

110000000000 PURCHASE OF PHOTOCOPYING MACHINES

110000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	1	n	500,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	0	0	1,037,500,000.00
110000000000		23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	0	0	10,000,000.00
110000000000		23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	10.000.000.00	0	10,000,000.00
11000000000	COMI OTER SOFTWARE ACQUISITION	25050102 COMI OTENSOT IWANE ACQUISITION	70031 Broadcasting and Fabrishing Services	10,000,000.00		
Borno State Govern	nment 2021 Budget Estimates: 012305700100 - COUNCIL FOR AR	TS AND CULTURE - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				26,500,000.00	<u>o</u>	20,000,000.00
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	6,500,000.00	0	0
20000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	20,000,000.00	0	20,000,000.00
	ment 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE					
Programme Code	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
<u>Total</u>				76,000,000.00	<u>0</u>	18,850,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000		23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	C	0	1,000,000.00
130000000000		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	C	0	1,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	0
130000000000		23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000		23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS - LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0
130000000000	TREE PLANTING	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	100,000.00
130000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	0
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	2,500,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	1,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	250,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	O	0	1,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	0
	nment 2021 Budget Estimates: 012500600100 - ABBA ASHIGAR C	OLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA - Projects	s			
Programme Code						
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
<u>Total</u>				2020 Revised Budget 20,000,000.00	ce January to September	65,000,000.00
<u>Total</u> 500000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education		ce January to September <u>o</u> O	<u>65,000,000.00</u> 5,000,000.00
<u>Total</u> 500000000000 500000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education		ce January to September 0 0	65,000,000.00 5,000,000.00 3,000,000.00
50000000000000000000000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education		ce January to September <u>@</u> 0 0 0	5,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00
50000000000 50000000000 50000000000 5000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education		ce January to September 0 0 0 0 0	55,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00
S000000000000000000000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education		ce January to September <u>a</u> 0 0 0 0 0 0	55,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 45,000,000.00
50000000000000000000000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF ICT INFRASTRUCTURES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	20,000,000.00 0 0 0 0 0	ce January to September 0 0 0 0 0 0 0 0 0	55,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00
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S000000000000000000000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF ICT INFRASTRUCTURES RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION IMPROVED THE STRUCTURE OF THE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION ATE AUDITOR GENERAL - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES C WIT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiar	20,000,000.00 20,000,000.00 10,000,000.00 2020 Revised Budget 12,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 2020 Revised Budget	0 0 0 0 0 0 0 0	65,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00 45,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 116,000,000.00 2,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
S000000000000000000000000000000000000	D PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF INFRASTRUCTURE D CONSTRUCTION OF ICT INFRASTRUCTURES RESEARCH AND DEVELOPMENT D MONITORING AND EVALUATION MEMORY OF THE STRUCTURE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF STRUCTURE OF THE LOCAL PRINTERS D CONSTRUCTION OF OFFICE OF THE LOCAL PRINTERS D CONSTRUCTION OFFICE OF THE LOCAL PRINTERS D CO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION ATE AUDITOR GENERAL - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES CWIT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education 70941 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	20,000,000.00 0 0 0 0 0 0 0 0 0 10,000,000.00 10,000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00		65,000,000.00 5,000,000.00 3,000,000.00 1,000,000.00 45,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 116,000,000.00 2,500,000.00 2,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
S000000000000000000000000000000000000	D PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF INFRASTRUCTURE D CONSTRUCTION OF ICT INFRASTRUCTURES RESEARCH AND DEVELOPMENT D MONITORING AND EVALUATION MEMORY OF THE STRUCTURE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINICAL PRINTERS D CONSTRUCTION OF STRUCTURE OF THE LOCAL PRINTERS D CONSTRUCTION OF OFFICE OF THE LOCAL PRINTERS D CONSTRUCTION OFFICE OF THE LOCAL PRINTERS D CO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION ATE AUDITOR GENERAL - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES CWIT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education 70941 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	20,000,000.00 20,000,000.00 10,000,000.00 2020 Revised Budget 12,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 2020 Revised Budget		2021 Appi 11 1 10

1300000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	ا ا	4,500,00
		23010113 - PORCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	2,000,000.00	0	1,500,00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,500,00
	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	0,000,000.00	0	1,000,00
	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	0	0	500,00
		23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0	0	10,000,00
	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0	0	2,000,00
	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	500,00
				-	-	,
rno State Govern	ment 2021 Budget Estimates: 014700100100 - CIVIL SERVICE (OMMISSION - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Bu
t <u>al</u>				45,000,000.00	<u>o</u>	23,100,00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	5,000,0
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,000,0
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	500,0
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,0
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	7,500,0
130000000000	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	
130000000000	PROVISION OF WATER FACILITIES - OVERHEAD TANK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	5,000,
130000000000	CONSTRUCTION OF WATER-WAYS	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	0	0	2,000,
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	
1300000000000	TREE PLANTING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	100,
190000000000	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	
no State Govern	ment 2021 Budget Estimates: 014700200100 - LOCAL GOVERN	MENT SERVICE COMMISSION - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved E
a <u>l</u>				16,000,000.00	<u>o</u>	47,700,0
190000000000	PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	20,000,0
1900000000000	PURCHASE OF TOYOTA BUSES	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	10,000,
190000000000	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	
1900000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	2,500,
		23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	5,000,
1900000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,
190000000000	REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	2,000,
		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	7,000,000.00	0	5,000,
190000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	200,
	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	,
			 			
no State Govern	ment 2021 Budget Estimates: 014800100100 - BORNO STATE	NDEPENDENT ELECTORAL COMMISSION - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved E
al				246,000,000.00	<u>0</u>	201,000,0
	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	0	0	25,000,0
		23010104 - PURCHASE MOTOR CYCLES	70111 Exceptive Organiana Ecgislative Organis		0	50,000,
190000000000	PURCHASE OF VANS	23010104 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	0	U	30,000,
190000000000 1900000000000	PURCHASE OF VANS PURCHASE OF OFFICE FURNITURE AND FITTINGS			0	0	
190000000000 190000000000 190000000000		23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0 0 1,000,000.00	0	10,000,
190000000000 190000000000 190000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	0 0 1,000,000.00 1,000,000.00	0	10,000, 7,000,
19000000000000001900000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs		0 0	10,000, 7,000, 2,000,
19000000000 19000000000 19000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	1,000,000.00	0 0	10,000, 7,000, 2,000,
190000000000001 190000000000001 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00	0 0	10,000,0 7,000,0 2,000,0
19000000000000019000000000000000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF FURNITURES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00	0 0 0 0 0	10,000, 7,000, 2,000,
190000000000001 1900000000000001 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT PURCHASE OF INDUSTRIAL EQUIPMENT	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00 152,000,000.00	0 0 0 0 0 0	10,000, 7,000, 2,000, 2,000,
190000000000001 1900000000000001 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT PURCHASE OF INDUSTRIAL EQUIPMENT	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00	0 0 0 0 0 0	10,000, 7,000, 2,000, 2,000, 100,000,
19000000000 19000000000 19000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00 152,000,000.00	0 0 0 0 0 0 0	10,000, 7,000, 2,000, 2,000, 100,000,
19000000000 19000000000 19000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF OFFICE BUILDINGS MONITORING AND EVALUATION	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00 152,000,000.00 50,000,000.00	0 0 0 0 0 0 0 0 0	10,000, 7,000, 2,000, 2,000, 100,000,
19000000000 19000000000 19000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF OFFICE BUILDINGS MONITORING AND EVALUATION PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00 152,000,000.00 50,000,000.00	0 0 0 0 0 0 0 0	10,000,0 7,000,0 2,000,0 2,000,0 100,000,0 5,000,0
19000000000 19000000000 19000000000 1900000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF OFFICE BUILDINGS MONITORING AND EVALUATION	23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs	1,000,000.00 1,000,000.00 10,000,000.00 3,000,000.00 152,000,000.00 50,000,000.00 0 28,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,0 7,000,0 2,000,0 2,000,0 100,000,0

1000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70421 - Agriculture	10,000,000.00	0	C
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0	0	10,000,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	1,000,000.00	0	3,000,000.00
10000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	1,000,000.00	0	1,500,000.00
10000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	0	0	1,500,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	100,000,000.00	0	500,000,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	360,000,000.00	0	50,000,000.00
10000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	350,000,000.00	0	(
10000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	0	(
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	20,000,000.00	0	(
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0	0	500,000,000.00
10000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	0	0	140,000,000.00
10000000000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE	70421 - Agriculture	50,000,000.00	0	(
10000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	20,000,000.00	0	(
10000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70421 - Agriculture	15,000,000.00	0	(
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	80,000,000.00	0	100,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	30,000,000.00	0	190,000,000.00
190000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70421 - Agriculture	0	0	30,000,000.00
	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	0	0	160,000,000.00
		23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	24,000,000.00	n	(
	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70421 - Agriculture	35,000,000.00	n	(
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	10,000,000.00	n	90,000,000.00
	REHABILITATION/REPAIRS OF OTTICE BOILDINGS REHABILITATION/REPAIRS - POWER GENERATING PLANTS	23030121 - REHABILITATION / REPAIRS - POWER GENERATING PLANTS	70421 - Agriculture	23,000,000.00	n	80,000,000.00
		23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	5,000,000.00	0	00,000,000.00
	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040102 - ENGSIGN & FEOOD CONTINGE 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	15,000,000.00	0	
	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA	-	1,350,000,000.00	0	700,000,000.00
	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	23050128 - LOGISTICS SOFF ORF & WELFARE INTERVENTION - GENERAL 23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAM		2,846,000,000.00	0	4,400,000,000.00
130000000000	Addicational Proposition & VALUE CHAIN PROGRAMMES	23030132 - Addicolional Phobociton & Value Chain Phodhain	70421 - Agriculture	2,840,000,000.00	U	4,400,000,000.00
Porno Stato Govern	ment 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN Co	OLLEGE OF AGRICULTURE Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Povisod Budget	ce January to September	2021 Approved Budget
Total	Project Description	Economic code and Description	diction code and Description	72,000,000.00	n	60,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	72,000,000.00	0	
		ESSISTE FORGINGES OF OFFICE FORMITORE SITE OF OFFICE OF OFFICE OF OFFICE OFFICE OF OFFICE OFF	705 12 Thist Stage of Tertiary Education			
3000000000	IPLIRCHASE OF COMPLITERS	23010113 - PLIRCHASE OF COMPLITERS	70941 - First Stage of Tertiary Education	n	0	3,000,000.00
5000000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00 1,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0 0 0 20,000,000,00	0	2,000,000.00 1,000,000.00
50000000000 50000000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0 0 0 20,000,000.00	0 0 0	2,000,000.00 1,000,000.00 1,000,000.00
50000000000 50000000000 50000000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	5,000,000.00	0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 (5,000,000.00
50000000000 50000000000 50000000000 5000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 (5,000,000.00
50000000000 50000000000 50000000000 5000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 (5,000,000.00 30,000,000.00
50000000000 50000000000 50000000000 500000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00
5000000000 5000000000 5000000000 500000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 11,000,000.00 5,000,000.00 5,000,000.00
5000000000 5000000000 5000000000 500000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00	0 0 0 0 0 0 0 0	
5000000000 5000000000 5000000000 500000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00	0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 11,000,000.00 5,000,000.00 5,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICICATION ANDERSON OF THE AGRICICATION OF THE AGRICATION OF THE AGRIC	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 5,000,000.00 3,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0	0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 30,000,000.00 2021 Approved Budget
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICIC Project Description	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS **INTURAL DEVELOPMENT PROGRAMME - Projects **Economic Code and Description**	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ce January to September	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000.00 10,000,000.00 30,000,000.00 30,000,000.00 2021 Approved Budget
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICIC Project Description PURCHASE OF COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JUTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 3,000,000.00 2021 Approved Budge 221,939,000.00 2,500,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICI Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JITURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education 70411 - First Stage of Tertiary Education	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 3,000,000.00 2021 Approved Budge 221,939,000.00 2,500,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICU Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JITURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010117 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 0 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 30,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICI Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JLTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICI Project Description PURCHASE OF COMPUTERS PURCHASE OF FOMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS **ILTURAL DEVELOPMENT PROGRAMME - Projects **Economic Code and Description** 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 0 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 30,000,000.00 30,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00 34,162,000.00
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\$000000000 \$000000000 \$000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICI Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS CLIMATE CHANGE MANAGEMENT & CONTROL RESEARCH AND DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF PHOTOCOPYING MACHINES 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF LIBRARIES 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JUTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00 10,000,000.00 2,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 30,000,000.00 30,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00 34,162,000.00
\$000000000 \$5000000000 \$5000000000 \$500000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICU Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS CLIMATE CHANGE MANAGEMENT & CONTROL RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF PHOTOCOPYING MACHINES 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF LIBRARIES 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JITURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030112 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL 23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00 2,000,000.00 2,000,000.00 0 5,000,000.00 1,000,000.00	O O O O O O O O O O	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00 34,162,000.00 109,277,000.00
\$000000000 \$000000000 \$000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICI Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS CLIMATE CHANGE MANAGEMENT & CONTROL RESEARCH AND DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF PHOTOCOPYING MACHINES 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF LIBRARIES 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JUTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00 10,000,000.00 2,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 10,000,000.00 5,000,000.00 2021 Approved Budge 221,939,000.00 1,000,000.00 34,162,000.00 109,277,000.00
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\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF FEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICU Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS CLIMATE CHANGE MANAGEMENT & CONTROL RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JLTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL 23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAM	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00 2,000,000.00 2,000,000.00 0 5,000,000.00 1,000,000.00	O O O O O O O O O O	2,000,000.00 1,000,000.00 1,000,000.00 30,000,000.00 10,000,000.00 3,000,000.00 2021 Approved Budget 221,939,000.00 1,000,000.00 34,162,000.00 109,277,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PROVISION OF E-LIBRARY CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICIC Project Description PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF AGRICULTURAL EQUIPMENT CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS CLIMATE CHANGE MANAGEMENT & CONTROL RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS JLTURAL DEVELOPMENT PROGRAMME - Projects Economic Code and Description 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL 23050101 - RESEARCH AND DEVELOPMENT 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAM	70941 - First Stage of Tertiary Education 70941 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00 17,000,000.00 5,000,000.00 15,000,000.00 10,000,000.00 0 2020 Revised Budget 45,000,000.00 0 15,000,000.00 2,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	O O O O O O O O O O	2,000,000.00 1,000,000.00 1,000,000.00 30,000,000.00 10,000,000.00 3,000,000.00 2021 Approved Budget 221,939,000.00 1,000,000.00 34,162,000.00 109,277,000.00

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	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	19,000,000.00	0 250,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	0 0
		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs		0 20,000,000.00
10000000000	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	25,000,000.00	0 50,000,000.00
10000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0 0
10000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0 0
10000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	0
Borno State Governr	ment 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMA	L AND FISHERIES DEVELOPMENT - Projects			
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget ce January to September	r 2021 Approved Budget
<u>Total</u>				<u>179,000,000.00</u>	1,197,600,000.00
10000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70423 - Fishing and Hunting	0	0 50,000,000.00
10000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - Fishing and Hunting	15,000,000.00	5,000,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70423 - Fishing and Hunting	2,000,000.00	0 2,000,000.00
10000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70423 - Fishing and Hunting	0	0 1,000,000.00
10000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70423 - Fishing and Hunting	0	0 2,000,000.00
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	5,000,000.00	0 100,000,000.00
1000000000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE	70423 - Fishing and Hunting	0	0 200,000,000.00
	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - Fishing and Hunting	0	0 242,600,000.00
		23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0 125,000,000.00
	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0 100,000,000.00
1000000000	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSERVATION	70423 - Fishing and Hunting	100,000,000.00	0 0
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	40,000,000.00	0 50,000,000.00
1000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70423 - Fishing and Hunting	5,000,000.00	0 30,000,000.00
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70423 - Fishing and Hunting	2,000,000.00	0 50,000,000.00
	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70423 - Fishing and Hunting	10,000,000.00	0 30,000,000.00
	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA		0	0 270,000,000.00
1000000000	ETTESTOCK & RESERVE IIII III TO CENTER I SERVE I I I I I I I I I I I I I I I I I I I	ESSESSE ESTESTION & NESERVE INVITAGEMENT SERENCE/100/N	70 120 Tishing and Transing	<u> </u>	270,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANC	F-HOTRS - Projects			
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget ce January to September	r 2021 Approved Budget
	i reject besomption		Tunction code and Bescription		
<u>Total</u>				<u>2,670,000,000.00</u>	513,000,000.00
<u>Total</u> 130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	<u>2,670,000,000.00</u> 2,000,000,000.00	513,000,000.00 500,000,000.00
<u>Total</u> 130000000000 130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00	513,000,000.00 0 500,000,000.00 0 5,000,000.00
130000000000 130000000000 130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	<u>2,670,000,000.00</u> 2,000,000,000.00	D 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00
Total 13000000000 13000000000 13000000000 1300000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00	513,000,000.00 500,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00
13000000000000130000000000000000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0	D 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00
Total 13000000000 13000000000 13000000000 1300000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 0 20,000,000.00	513,000,000.00 500,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00
Total 13000000000 13000000000 13000000000 1300000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0	513,000,000.00 500,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00
13000000000000000000000000000000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 0 20,000,000.00	513,000,000.00 500,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00
13000000000000000000000000000000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0
Total 13000000000 13000000000 13000000000 1300000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 0 20,000,000.00 150,000,000.00 2020 Revised Budget ce January to September	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0
13000000000000000000000000000000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 2020 Revised Budget 150,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 2020 Revised Budget ce January to September 150,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
130000000000 13000000000 130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 25,000,000.00 15,000,000.00	2
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 25,000,000.00 15,000,000.00	2
130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOHOTOCOPYING MACHINES	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 15,000,000.00 15,000,000.00 0 0	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010112 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 230101115 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 15,000,000.00 0 0 0 0 0 0	2
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS MENT 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF FORDUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS 23010102 - PURCHASE OF SCANNERS 23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 0 0 0 50,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SCANNERS 23010118 - PURCHASE OF SCANNERS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 0 15,000,000.00 0 0 0 0 0 50,000,000.00 20,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POSISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF FICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 15,000,000.00 0 0 0 50,000,000.00 20,000,000.00 15,000,000.00 15,000,000.00 10,000,000.00 10,000,000.00	2
130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS Ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FORDUTENS PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FOFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FORTICE PURITERS 23010116 - PURCHASE OF SCANNERS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 15,000,000.00 0 0 0 50,000,000.00 20,000,000.00 15,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 5,000,000.00 0 5,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POSISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF FICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 15,000,000.00 0 0 0 50,000,000.00 20,000,000.00 15,000,000.00 15,000,000.00 10,000,000.00 10,000,000.00	2
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER PRINTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOOMPUTER PRINTERS PURCHASE OF FOOMPUTER PRINTERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23030121 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POPIOCOPYING MACHINES 23010115 - PURCHASE OF FORE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 15,000,000.00 0 0 0 50,000,000.00 20,000,000.00 15,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	2
Total 13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 50,000,000.00 0 50,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total 13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER PRINTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOOMPUTER PRINTERS PURCHASE OF FOOMPUTER PRINTERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POWER GENERATING SET 23030121 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF POPIOCOPYING MACHINES 23010115 - PURCHASE OF FORE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 15,000,000.00 0 0 0 50,000,000.00 20,000,000.00 15,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 2,000,000.00 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FORDET PRINTERS PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION ment 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCO Project Description	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FOFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FOFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 50,000,000.00 0 50,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 2,000,000.00 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS Ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOROMOTOR VEHICLES PURCHASE OF FOROMOTOR PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION Ment 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCO Project Description PURCHASE OF COMPUTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FORFICE BUILDINGS 23010116 - PURCHASE OF FORFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 50,000,000.00 0 50,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00 0 1,000,000.00
13000000000	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 022000300100 - BUDGET AND PLANN Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF FORDET PRINTERS PURCHASE OF SCANNERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION ment 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCO Project Description	23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ING - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FOFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FOFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23010102 - PURCHASE OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,670,000,000.00 2,000,000,000.00 50,000,000.00 450,000,000.00 0 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 25,000,000.00 0 0 0 50,000,000.00 0 50,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2 513,000,000.00 0 500,000,000.00 0 5,000,000.00 0 1,000,000.00 0 2,000,000.00 0 0 0 0 0 0 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 5,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 10,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

190000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	15,000,000.
		AL PENETUNE CERTURE D. I. I.				
	ment 2021 Budget Estimates: 022000800100 - BORNO STATE INTERN Project Description	Economic Code and Description	Function Code and Description	2020 Poviced Budget	ce January to September	2021 Approved Budg
tal	Project Description	Economic Code and Description	Puliction code and Description	7,500,000.00	ce January to September	140,000,000.0
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	<u>7,300,000.00</u>	<u>U</u>	50,000,000.
	PURCHASE OF COMPUTERS	23010103 - PURCHASE OF MINITOR VEHICLES 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4,000,000.00	0	5,000,000.
	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010113 - FUNCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	4,000,000.00	0	5,000,000.
130000000000		23010114 - PORCHASE OF COMPOTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,000,000.00	0	3,000,000.
	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	1,000,000.00	0	2,000,000.
130000000000		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	50,000,000
	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	15,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	0	0	10,000,000
		23040101 - TREE PLANTING	70411 - General Economic and Commercial Affairs	500,000.00	0	
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,000,000.00	0	
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	1,000,000.00	0	
130000000000	MONITORING AND EVALUATION	23030103 MONTONING AND EVALUATION	70411 General Economic and Commercial Analis	1,000,000.00	Ü	
	ment 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE,					
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Bud
<u>al</u>				<u>670,000,000.00</u>	<u>0</u>	<u>2,989,000,000</u>
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	10,000,000.00	0	30,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	5,000,000
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	52,000,000
1200000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,000,00
120000000000		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,00
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	5,000,000.00	0	
1200000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	20,000,000.00	0	
1200000000000	PURCHASE OF SHARES & INVESTMENTS GENERAL	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAM	70411 - General Economic and Commercial Affairs	0	0	500,000,00
120000000000	CONSTRUCTION OF INFRASTRUCTURE - INLAND CONTAINER FREIGHT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	100,000,000.00	0	50,000,00
120000000000	CONSTRUCTION OF INFRASTRUCTURE - TRADE FREE ZONE @ MAIDU	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	50,000,00
120000000000	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70411 - General Economic and Commercial Affairs	35,000,000.00	0	
120000000000	CONSTRUCTION OF MARKETS BAMA ROAD & OTHER MARKETS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	1,500,000,000
120000000000	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	50,000,000.00	0	50,000,000
120000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	
120000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20,000,000.00	0	
1200000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	30,000,000.00	0	
1200000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	
120000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	370,000,000.00	0	750,000,00
no State Govern	ment 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT (COMPANY LTD - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved But
al				1,020,000,000.00	<u>0</u>	685,000,000
120000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	15,000,000.00	0	15,000,00
120000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	100,000,000.00	0	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	0	25,000,00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	5,000,000.00	0	5,000,00
120000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	0	1,500,00
1200000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	3,000,000.00	0	2,000,00
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	10,000,000.00	0	, ,
1200000000000		23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - General Economic and Commercial Affairs	350,000,000.00	0	500.000.00
		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		310,000,000.00	n	136,500,00
	· · · · · · · · · · · · · · · · · · ·	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	70,000,000.00	n	
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	
1200000000000		23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	50,000,000.00	n	
			70411 - General Economic and Commercial Affairs	80.000.000.00	0	
120000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70 111 General Economic and Commercial / mans	00,000,000.00		
120000000000 1200000000000			70111 Ceneral Economic and Commercial Financial	20,000,000.00		
1200000000000 12000000000000 no State Governr	MARGIN FOR INCREASES IN COSTS ment 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS Project Description		Function Code and Description	,,	ce January to September	2021 Approved Bud

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	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE		10,000,000.00	0	0
60000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
Borno State Govern	ment 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNA					
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>0</u>	<u>0</u>	<u>1,000,000,000.00</u>
60000000000	REHABILITATION /REPAIRS OF INFRASTRUCTURE	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	1,000,000,000.00
	ment 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC					
Programme Code	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
<u>Total</u>				408,017,714.83	<u>0</u>	500,000,000.00
12000000000	CONSTRUCTION /REHABILITATION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	408,017,714.83	0	500,000,000.00
Dawe Chata Carre	The state of the s	II COMPANIV. Purelante				
	ment 2021 Budget Estimates: 022205900100 - BORNO WIRE AND NA Project Description		Function Code and Description	2020 Davised Budget	ce January to September	2021 Approved Budget
Total	Project Description	Economic Code and Description	Function Code and Description	3,000,000.00	ce January to September	250,000,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	3,000,000.00	<u>u</u>	230,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	3,000,000.00		250,000,000.00
12000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Arians	0	ı v	230,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMIT	ED - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total	- Toject 2 compton		andion code and becomplien	16,000,000.00	O	250,000,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	1,000,000.00	0	0
	ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70442 - Manufacturing	5,000,000.00	0	0
120000000000		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70442 - Manufacturing	0	0	250,000,000.00
	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70442 - Manufacturing	5,000,000.00	0	0
120000000000		23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70442 - Manufacturing	1,000,000.00	0	0
120000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70442 - Manufacturing	1,000,000.00	0	0
120000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70442 - Manufacturing	1,000,000.00	0	0
120000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70442 - Manufacturing	2,000,000.00	0	0
Borno State Govern	ment 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMF	PANY (BOSCO) - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>112,000,000.00</u>	<u>0</u>	<u>o</u>
190000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	0	0
	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	0	0
Dawn Ch. 1	2004 D. dest Estimate 20020000000	ODT Dueloute				
	ment 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSF		Function Code and Decoriotics	2020 Device d Book	an lanuary to Court and	2021 Approved Duck
Programme Code Total	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
	DUDCHASE OF MOTOR VEHICLES	2201010E BURCHASE OF MOTOR VEHICLES	70451 Road Transport	<u>86,000,000.00</u> 22,000,000.00	<u>0</u>	<u>1,516,500,000.00</u> 250,000,000.00
	PURCHASE OF MOTOR VEHICLES PURCHASE OF VANS	23010105 - PURCHASE OF MOTOR VEHICLES 23010106 - PURCHASE OF VANS	70451 - Road Transport 70451 - Road Transport	22,000,000.00	0	125,000,000.00
	PURCHASE OF VAINS PURCHASE OF BUSES	23010100 - PORCHASE OF WANS 23010108 - PURCHASE OF BUSES	70451 - Road Transport	40.000.000.00	0	250.000.000.00
	PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport 70451 - Road Transport	40,000,000.00	0	10,000,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	4,000,000.00	0	2,500,000.00
	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010113 - PORCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	-,000,000.00 n	0	1,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	0	0	1,000,000.00
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	0	0	8,000,000.00
6000000000		23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70451 - Road Transport	5,000,000.00	0	0,000,000.00
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	10,000,000.00	0	0
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	0	0	31,000,000.00
	TCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS					
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		0	0	63,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		70451 - Road Transport 70451 - Road Transport	0	0	63,000,000.00 25,000,000.00
60000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	0 0 0	0	
60000000000 6000000000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF MARKETS/PARKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport 70451 - Road Transport	0 0 0 5,000,000.00	0 0 0	25,000,000.00

orno State Governr	ment 2021 Budget Estimates: 022905300100 - BORNO EXPRESS 1	RANSPORT CORPORATION - Projects				
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budg
<u>tal</u>				450,000,000.00	<u>0</u>	100,000,000.0
120000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	50,000,000.00	0	
120000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	400,000,000.00	0	100,000,000.
Ct-t- C	2024 Budest Estimates 022005500400 BOAD TRAFFIC AN	D INCDECTION MANAGEMENT ACCINCY. During the	1			
	ment 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AN Project Description	Economic Code and Description	Function Code and Description	2020 Povisod Budget	ce January to September	2021 Approved Budg
otal	Project Description	Economic code and Description	Function Code and Description	2020 Revised Budget	ce January to September	222,000,000.
	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	0	0	15,000,000.
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0	0	35,000,000
	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0	0	95,500,000
	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0	0	50,000,000
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	3,000,000.
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,500,000.
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,000.
	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	0	0	4,000,000.
	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	0	0	6,000,000.
	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	0	0	10,000,000.
		•	•		•	, ,
orno State Governr	ment 2021 Budget Estimates: 023400100100 - MINISTRY OF WO	RKS - Projects				
rogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budg
ota <u>l</u>				2,591,500,000.00	<u>o</u>	11,721,000,000.0
	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	900,000,000.00	0	1,000,000,000.
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	0	2,500,000.
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	1,000,000.00	0	1,500,000.
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,500,000.00	0	2,000,000.
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	100,000,000.
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	300,000,000.
60000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	400,000,000.00	0	
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		0	0	100,000,000.
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - General Economic and Commercial Affairs	0	0	60,000,000.
6000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	1,185,000,000.00		
6000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	, and the second	2,025,000,000.
	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	_	400,000,000.
	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	3,518,000,000.
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	914,000,000.
	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	1,000,000,000.
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	300,000,000.
	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	600,000,000.
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	223,000,000.
	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	100,000,000,00	0	500,000,000
	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	100,000,000.00	0	670,000,000.
60000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	0	
orno State Govern	ment 2021 Budget Estimates: 023400400100 - BORNO ROAD MA	INTENANCE AGENCY (BORMA) - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budg
otal_				1,475,000,000.00		6,883,000,000.0
	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	5,000,000.00	0	
	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	100,000,000.00	0	
60000000000		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	4,000,000.00	0	5,000,000
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	2,000,000.00	0	2,000,000.
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	0	0	1,500,000.
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	1,000,000.00	0	1,500,000.
	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	10,000,000.00	0	,
00000000000						

6000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	1,000,000,000.00	l o	٥
60000000000	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF ROADS & DRAINAGES IN MMC, JERE	·	70621 - Community Development	1,000,000,000.00	0	2,000,000,000.00
	CONSTRUCTION OF ROAD - LODGE 7 ROAD, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development		0	97,000,000.00
	CONSTRUCTION OF ROADS AND DRAINAGES @ GIDAN DAMBE, MAID		70621 - Community Development		0	72,000,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES AT TASHAN BALA, MAID	·	70621 - Community Development		0	45,500,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES AT TASHAN BALA, MAID CONSTRUCTION OF ROAD AND DRAINAGES @ ZANNA BUKAR DIPCHA	,	70621 - Community Development		0	182,000,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES @ ZANNA BORAR DIFCHA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	445,500,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES & GWANGE LATIN BOTT	·	· ·		0	121,500,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES PROVINGWANGE POLICE CONSTRUCTION OF ROADS FROM BUKAR BOLORI ROUND-ABOUT TO		70621 - Community Development	0	0	
		·	70621 - Community Development	0	0	218,500,000.00
60000000000	CONSTRUCTION OF ROADS IN MAFA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	300,000,000.00
	CONSTRUCTION OF 10KM OF ROAD @ MAIDUGURI-BAMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	700,000,000.00
60000000000	CONSTRUCTION OF ROADS FROM ENGR. IBRAHIM ALI JUNCTION] TO		70621 - Community Development	U	0	65,000,000.00
60000000000	CONSTRUCTION OF ROADS FROM OLD WELCOME ROUND-ABOUT TO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	U	0	72,500,000.00
60000000000	CONSTRUCTION OF ROAD BEHIND MAIDUGURI SPECIALIST HOSPITAL	·	70621 - Community Development	0	0	56,000,000.00
60000000000	CONSTRUCTION OF ROAD FROM ALH. SHETTIMA LIBERTY'S RESIDENCE		70621 - Community Development	0	0	145,500,000.00
6000000000	CONSTRUCTION OF ROAD FROM HERWA PEACE HOUSING ESTATE TO		70621 - Community Development	0	0	50,000,000.00
60000000000	CONSTRUCTION OF ROAD FROM OLD MAIDUGURI ROAD TO AJARI, N	·	70621 - Community Development	0	0	52,000,000.00
60000000000	CONSTRUCTION OF ROAD AT OPEN AIR THEATRE, MAI IBRAHIM ROAI		70621 - Community Development	0	0	23,500,000.00
60000000000	CONSTRUCTION OF ROAD FROM MODU GAMBO JUNCTION TO DAME	·	70621 - Community Development	0	0	109,000,000.00
60000000000	CONSRUCTION OF ROAD - MOHAMMED GONI ROAD, OLD GRA MAID	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	141,500,000.00
60000000000	CONSTRUCTION OF ROAD AT JUGOL, BIU LOCAL GOV'T	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	386,000,000.00
6000000000	REHABILITATION OF ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	0	0	1,000,000,000.00
	REHABILITATION OF ROADS - FIRST BANK ROUND-ABOUT TO OLD WE	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	293,000,000.00	0	90,000,000.00
60000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70621 - Community Development	10,000,000.00	0	0
	ment 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING	AND ENERGY - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total_				809,000,000.00	<u>o</u>	2,309,000,000.00
60000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	0	0	5,000,000.00
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	2,000,000.00	0	2,000,000.00
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	0	0	1,000,000.00
60000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	2,000,000.00	0	1,000,000.00
60000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	0	0	50,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	0	0	150,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	0	0	100,000,000.00
60000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	740,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0	0	1,500,000,000.00
60000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0	0	250,000,000.00
60000000000	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	10,000,000.00	0	0
60000000000	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - Housing Development	40,000,000.00	0	250,000,000.00
60000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - Housing Development	10,000,000.00	0	0
60000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	5,000,000.00	0	0
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Borno State Governi	ment 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSIN	IG CORPORATION - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total				8,100,000.00	0	17,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	<u> </u>	0	3,000,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	100,000.00	n	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	100,000.00	0	1,000,000.00
120000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010114 - PORCHASE OF COMPOTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	230301011 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	5,000,000.00	0	10,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	3,000,000.00	0	10,000,000.00
1200000000000	NETIABLETATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	5,000,000.00	U	0
Dawn Chat - Carry	mont 2024 Budget Estimates, 025200200400 BUDGET SECTIONS	NN BOARD Presidents				
	ment 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATIO		Function Code and Description	2020 Davised Budget	an January to Contain her	2021 Approved Develope
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
Total	DUDCHACE OF MOTOR VEHICLES	2204040E DUDCHACE OF MOTOR VEHICLES	70425 Flashish.	460,000,000.00	<u>0</u>	1,082,000,000.00
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	0	0	50,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - Electricity	0	0	4,000,000.00

70435 - Electricity

3,000,000.00

23010113 - PURCHASE OF COMPUTERS

100000000000 PURCHASE OF COMPUTERS

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	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - Electricity	0	0	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - Electricity	0	0	3,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	0	0	60,000,000.00
	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	0	500,000,000.00
10000000000	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity		0	250,000,000.00
	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	400,000,000.00	0	0
	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	0	0	200,000,000.00
100000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70435 - Electricity	10,000,000.00	0	10,000,000.00
Porno Stato Governo	ment 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STA	TISTICS Brojects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total	Project Description	Economic Code and Description	Turction code and Description	0	0	43,500,000.00
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	15,000,000,00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,500,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00
100000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs		0	5,000,000.00
	MONITORING AND EVALUATION	23050102 - COMPOTER SOFTWARE ACQUISITION 23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
100000000000	MONTONING AND EVALUATION	23030103 - IVIONITOMING AND EVALUATION	70411 General Economic and Commercial Allalis		U	3,000,000.00
Borno State Governm	ment 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER	RESOURCES - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total				1,745,000,000.00	0	2,105,000,000.00
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	5,000,000.00	0	5,000,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	0	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	0	0	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	0	0	1,500,000.00
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	150,000,000.00	0	100,000,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply		0	150,000,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	865,000,000.00	0	600,000,000.00
100000000000	PURCHASE OF CHEMICALS & OTHERS	23010141 - PURCHASE OF CHEMICALS & OTHERS	70631 - Water Supply	005,000,000.00	0	750,000,000.00
100000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	0	300,000,000.00
100000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	150,000,000.00	0	150,000,000.00
	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply 70631 - Water Supply	40,000,000.00	0	130,000,000.00
10000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030113 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply 70631 - Water Supply	20,000,000.00	0	20,000,000.00
	REHABILITATION/REPAIRS OF OTTICE BOILDINGS REHABILITATION/REPAIRS - POWER GENERATING PLANTS	23030125 - REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	70631 - Water Supply 70631 - Water Supply	5,000,000.00	0	5,000,000.00
	MONITORING AND EVALUATION	23050123 - REHABIETTATION/REPAIRS - FOWER GENERATING FLANTS 23050103 - MONITORING AND EVALUATION	70631 - Water Supply 70631 - Water Supply	10,000,000.00	0	20,000,000.00
10000000000	INDIVITORING AND EVALUATION	23030103 - INIONITORING AND EVALUATION	70031 - Water Supply	10,000,000.00	U	20,000,000.00
Borno State Governm	ment 2021 Budget Estimates: 025210300100 - STATE RURAL WATER S	UPPLY AND SANITATION AGENCY - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total				540.000.000.00	0	11.143.294.000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	0	0	137,300,000.00
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - Water Supply	0	0	158,000,000.00
	PURCHASE OF SUBMISERBLE PUMPS & OTHER BOREHOLE EQUIPMEN	23010124 FORCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	175,000,000.00	n	51,594,000.00
	CONSTRUCTION OF BOREHOLES IN VARIOUS COMMUNITIES IN THE 2	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	265,000,000.00	n	4,449,600,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70631 - Water Supply 70631 - Water Supply	203,000,000.00	0	1,054,000,000.00
	PROVISION OF TECHNICAL & VOCATIONAL TRAINING TOOLS, EQUIPM		70631 - Water Supply 70631 - Water Supply	0	0	143,300,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - WAREHOUSE, ST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply 70631 - Water Supply	100,000,000.00	0	60,000,000.00
190000000000	CONSTRUCTION & UPGRADING OF MAIDUGURI CATTLE MARKET	23020101 - CONSTRUCTION / FROMSION OF OFFICE BUILDINGS	70631 - Water Supply 70631 - Water Supply	100,000,000.00	0	2,188,700,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply 70631 - Water Supply		0	171,500,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE:			0	451,400,000.00
	RESEARCH AND DEVELOPMENT	23050103 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE.	70631 - Water Supply 70631 - Water Supply		0	197,300,000.00
	MONITORING AND EVALUATION, SURVEY & OTHERS	23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION			U	263,000,000.00
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050103 - MONTIORING AND EVALUATION 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - Water Supply 70631 - Water Supply		0	1,817,600,000.00
130000000000	AND THE PEREDITION OF A SOLID ENGLISH S	ESSSESS TOWNER ON THE DEVELOT WERT & SCHOLARSHIPS	70002 Hatel Supply		U	1,017,000,000.00
Borno State Governm	ment 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONST	RUCTION, REHABILITATION AND RESETTLEMENT - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				8,992,000,000.00	<u>o</u>	40,386,340,000.00
19000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - Construction	0	0	50,000,000.00
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190000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0	0	75,00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	0	0	5,00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	0	0	3,00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	0	0	2,00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - Construction	0	0	2,00
190000000000	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - Construction	100,000,000.00	0	
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	112,000,000.00	0	
190000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	1,800,000,000.00	0	9,500,0
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	5,900,000,000.00	0	
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	62,5
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	3,000,0
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	265,3
190000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CET	70443 - Construction	0	0	25,0
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	0	0	500,0
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	2,000,0
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	1,680,0
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	16,215,2
190000000000		23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	0	0	219,5
190000000000		23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction	0	0	20,0
190000000000		23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - Construction	0	0	·
190000000000	·	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	800,000,000.00	0	25,0
190000000000		23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - Construction	0	0	135,0
190000000000		23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70443 - Construction	0	0	150,0
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	10,000,000.00	0	
190000000000	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70443 - Construction	10,000,000.00	0	200,0
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	0	0	•
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70443 - Construction	10,000,000.00	0	
190000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA	70443 - Construction	10,000,000.00	0	1,120,0
190000000000		23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P		50,000,000.00	0	2,000,0
190000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70443 - Construction	0	0	1,682,2
60000000000		23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	190,000,000.00	0	449,5
60000000000		23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	0	0	1,000,0
no State Govern	ment 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN	PLANNING & DEVELOPMENT BOARD - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approve
a <u>l</u>				<u>10,000,000.00</u>	<u>0</u>	<u>27,0</u>
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	0	0	2,0
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	0	0	2,0
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	0	0	1,0
60000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	0	0	2,0
60000000000	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	0	0	10,0
60000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	10,000,000.00	0	10,0
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	ment 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRA	·				
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approve
<u>al</u>				<u>575,000,000.00</u>	<u>0</u>	<u>961,5</u> 0
	Purchase of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	300,000,000.00	0	500,0
110000000000		23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	20,0
	PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	5,0
110000000000		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,5
110000000000	, , ,	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70411 - General Economic and Commercial Affairs	80,000,000.00	0	50,0
110000000000	Construction of office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	
110000000000	Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0	0	50,0
	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - General Economic and Commercial Affairs	35,000,000.00	0	35,0
110000000000			70444 C F		0	280,0
110000000000 1100000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	U	U	200,0
		23020124 - CONSTRUCTION OF MARKETS/PARKS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	30,000,000.00	0	200,0
110000000000	Repair of office building	· · · · · · · · · · · · · · · · · · ·		30,000,000.00 15,000,000.00	0	20,0

Borno State Govern	ment 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTI	CF - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
Total	r reject 2001.ption		Tunction code and Description	66,000,000.00	0	42,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0	0	7,500,000.00
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	10,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	5,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	2,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6.000.000.00	0	7,500,000.00
130000000000	·	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	0	0
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	0	10,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00	0	0
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Borno State Govern	ment 2021 Budget Estimates: 031805300100 - SHARIA COURT OF AP	PEAL - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				13,050,000.00	<u>o</u>	33,500,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0	0	10,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	1,500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	1,500,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	0	0	500,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	10,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - Other General Services	3,050,000.00	0	5,000,000.00
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Borno State Govern	ment 2021 Budget Estimates: 031805400100 - AREA COURT - Project	s				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				20,000,000.00	<u>0</u>	50,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0	50,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE	- Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				137,000,000.00	<u>0</u>	500,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	2,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	0	0	2,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	0	0	1,500,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	0	0	1,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	5,000,000.00	0	10,500,000.00
130000000000	CONSTRUCTION OF COURT HALLS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	0	125,000,000.00
130000000000	REHABILITATION / REPAIRS OF COURT HALLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	250,000,000.00
130000000000	RESEARCH AND DEVELOPMENT - REVIEW OF BORNO STATE LAWS	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	100,000,000.00	0	100,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 032600200100 - PREROGATIVE OF MEI	RCY - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>5,000,000.00</u>	<u>0</u>	<u>o</u>
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	5,000,000.00	0	0
Borno State Govern	ment 2021 Budget Estimates: 032600600100 - MOHAMMED GONI Co	OLLEGE OF LEGAL & ISLAMIC STUDIES - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				48,400,000.00	<u>0</u>	<u>65,000,000.00</u>
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	8,400,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	15,000,000.00	0	0
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	50,000,000.00
	REHABILITATION / REPAIRS - LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
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5000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	5,000,000.00	ام	o
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	3,000,000.00	0	3,000,000.00
	O ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
300000000	, mm, end, miled, deletaritions	2505010 1 7 HINTERO MILES CELEBRATIONS	703 12 Thistotage of Tertainy Education	· ·	٠	2,000,000.00
Borno State Govern	nment 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY	ALLEVIATION AND YOUTH EMPOWERMENT - Projects				
	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				509,800,000.00	<u>0</u>	2,400,000,000.00
30000000000	D PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	200,000,000.00	0	0
30000000000	0 PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00	0	3,000,000.00
30000000000	0 PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	4,800,000.00	0	2,000,000.00
30000000000	0 PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	1,000,000.00
30000000000	D PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	1,000,000.00
30000000000	PURCHASE OF MACHINES, TOOLS & TRADE EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	100,000,000.00	0	150,000,000.00
30000000000	PURCHASE OF INDUSTRIAL EQUIPMENT - COTTAGE INDUSTRY MACHI	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	0	0	25,000,000.00
30000000000	O CONSTRUCTION / PROVISION OF INFRASTRUCTURE - COMMUNITY DE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	200,000,000.00	0	148,000,000.00
30000000000	O CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70133 - Other General Services	0	0	20,000,000.00
30000000000	O CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	0	0	50,000,000.00
30000000000	0 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70133 - Other General Services	0	0	2,000,000,000.00
Borno State Govern	nment 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN	AFFAIRS AND SOCIAL DEVELOPMENT - Projects				
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budget
<u>Total</u>				<u>180,000,000.00</u>	<u>o</u>	<u>1,015,000,000.00</u>
	D PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - Other General Services	5,000,000.00	0	5,000,000.00
	D PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	10,000,000.00	0	10,000,000.00
	D PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - Other General Services	40,000,000.00	0	0
	O CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	30,000,000.00	0	0
70000000000		23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	5,000,000.00	0	0
70000000000		23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	0	0
70000000000	1	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	20,000,000.00	0	0
70000000000		23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	20,000,000.00	0	0
70000000000		23050103 - MONITORING AND EVALUATION	70133 - Other General Services	40,000,000.00	0	0
70000000000	0 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70133 - Other General Services	0	0	1,000,000,000.00
					1	
	nment 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATI					
Programme Code	Project Description	Economic Code and Description				
<u>Total</u>			Function Code and Description		ce January to September	2021 Approved Budget
				<u>3,649,700,000.00</u>	ce January to September	2021 Approved Budget 14,700,500,000.00
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C		ce January to September © 0	<u>14,700,500,000.00</u> 0
	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0	ce January to September 0 0	
50000000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES	70981 - Education N. E. C 70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00	ce January to September 0 0 0	14,700,500,000.00 0 60,000,000.00
50000000000 500000000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT DPURCHASE OF BUSES DPURCHASE OF OFFICE FURNITURE AND FITTINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C 70981 - Education N. E. C 70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0	ce January to September 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00
50000000000 50000000000 50000000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00	ce January to September @ 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00
50000000000 50000000000 50000000000 5000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00	ce January to September @ 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00
50000000000 50000000000 5000000000 5000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS	70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00	ce January to September 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00 2,000,000.00
50000000000 50000000000 50000000000 500000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTERS D PURCHASE OF PHOTOCOPYING MACHINES	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C 70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 1,000,000.00	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00
50000000000 50000000000 50000000000 500000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES D PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00	ce January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00 2,000,000.00 0 2,500,000.00
50000000000 50000000000 5000000000 5000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF TYPEWRITERS PURCHASE OF SCANNERS, PROJECTORS, ETC	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00	ce January to September 2 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00 2,000,000.00
50000000000 5000000000 5000000000 5000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES D PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS D PURCHASE OF TYPEWRITERS D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF POWER GENERATING SET	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF SCANNERS	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 500,000.00 40,000,000.00	ce January to September @	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 0 5,000,000.00
50000000000 5000000000 5000000000 5000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF SCANNERS, PROJECTORS, ETC PURCHASE OF POWER GENERATING SET PURCHASE OF FOCANTEEN / KITCHEN EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 23010120 - PURCHASE OF CONTEEN / KITCHEN EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00 40,000,000.00	ce January to September @ 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 0 60,000,000.00 0 5,000,000.00 50,000,000.00 2,000,000.00 2,500,000.00 0 0
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF POWER GENERATING SET D PURCHASE OF POWER GENERATING SET D PURCHASE OF CANTEEN / KITCHEN EQUIPMENT D PURCHASE OF FIRE FIGHTING EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 23010120 - PURCHASE OF FORNITE OF J KITCHEN EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00 40,000,000.00 10,000,000.00	ce January to September @ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES D PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF POWER GENERATING SET D PURCHASE OF FORERE / KITCHEN EQUIPMENT D PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 23010120 - PURCHASE OF FORTER FIGHTING SET 23010121 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00 40,000,000.00	ce January to September	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 0 5,000,000.00 100,000,000.00 100,000,000.00
\$0000000000 \$000000000 \$000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES D PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF POWER GENERATING SET D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF TEACHING/LEARNING AID EQUIPMENT D PURCHASE OF INTRUCTIONAL MATERIALS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010120 - PURCHASE OF FORNTEEN / KITCHEN EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 500,000.00 40,000,000.00 10,000,000.00 200,000.00 50,000,000.00	Ce January to September @	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 5,000,000.00 0 5,000,000.00 100,000,000.00 1,000,000.00 1,000,000.00
\$0000000000 \$000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF SCANNERS, PROJECTORS, ETC PURCHASE OF POWER GENERATING SET PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF TEACHING/LEARNING AID EQUIPMENT PURCHASE OF TEACHING/LEARNING AID EQUIPMENT PURCHASE OF INTRUCTIONAL MATERIALS PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010118 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010120 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010124 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 40,000.00 40,000,000.00 200,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	Ce January to September @	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 0 5,000,000.00 0 100,000,000.00 1,000,000,000.00 50,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF SCANNERS, PROJECTORS, ETC PURCHASE OF POWER GENERATING SET PURCHASE OF FORMERS OF POWER GENERATING SET PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF IBER FIGHTING AID EQUIPMENT PURCHASE OF INTRUCTIONAL MATERIALS PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 23010120 - PURCHASE OF FOWER GENERATING SET 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / GAMING EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 1,000,000.00 40,000.00 200,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	Ce January to September @	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 0 5,000,000.00 0 100,000,000.00 1,000,000.00 50,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF INTRUCTIONAL MATERIALS D PURCHASE OF INTRUCTIONAL MATERIALS D PURCHASE OF LIBRARY BOOKS & EQUIPMENT D PURCHASE OF SPORTING / GAMING EQUIPMENT D PURCHASE OF SPORTING / GAMING EQUIPMENT D PURCHASE OF SPORTING / GAMING EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010120 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010123 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00 40,000,000.00 200,000.00 50,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	ce January to September @ 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 0 5,000,000.00 100,000,000.00 100,000,000.00 25,000,000.00 100,000,000.00 25,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS D PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS D PURCHASE OF COMPUTER PRINTERS D PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF SCANNERS, PROJECTORS, ETC D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF LIBRARY BOOKS & EQUIPMENT D PURCHASE OF LIBRARY BOOKS & EQUIPMENT D PURCHASE OF SPORTING / GAMING EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010120 - PURCHASE OF FORTER / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010126 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010130 - PURCHASE OF RECREATIONAL FACILITIES 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 1,000,000.00 40,000.00 200,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	ce January to September @ 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 5,000,000.00 100,000,000.00 1,000,000.00 25,000,000.00 100,000,000.00 100,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT D PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT D PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES D PURCHASE OF TYPEWRITERS PURCHASE OF STANNERS, PROJECTORS, ETC PURCHASE OF POWER GENERATING SET D PURCHASE OF FOWER GENERATING SET D PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT D PURCHASE OF INTRUCTIONAL MATERIALS D PURCHASE OF INTRUCTIONAL MATERIALS D PURCHASE OF SPORTING / GAMING EQUIPMENT D PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT O PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010110 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF POWER GENERATING SET 23010120 - PURCHASE OF FORNTEEN / KITCHEN EQUIPMENT 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF FORTING / GAMING EQUIPMENT 23010126 - PURCHASE OF SOFTING / GAMING EQUIPMENT 23010130 - PURCHASE OF FORTING / GAMING EQUIPMENT 23010130 - PURCHASE OF FORTING / GAMING EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPME 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPME 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 0 200,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 40,000,000.00 200,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,500,000.00 5,000,000.00 100,000,000.00 10,000,000.00 25,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00
\$0000000000 \$0000000000 \$0000000000 \$000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POPOTOCOPYING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF SCANNERS, PROJECTORS, ETC PURCHASE OF FOWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF INTRUCTIONAL MATERIALS PURCHASE OF INTRUCTIONAL MATERIALS PURCHASE OF SCANTEEN FOR SET OF PURCHASE OF POWER GENERATING SET PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT O PURCHASE OF RECREATIONAL FACILITIES O PURCHASE OF FRORTING / GAMING EQUIPMENT O PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT O CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF TYPEWRITERS 23010119 - PURCHASE OF SCANNERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010120 - PURCHASE OF FORTER / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010126 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010130 - PURCHASE OF RECREATIONAL FACILITIES 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - Education N. E. C	3,649,700,000.00 24,000,000.00 200,000,000.00 5,000,000.00 0 2,000,000.00 1,000,000.00 500,000.00 40,000,000.00 200,000.00 50,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	Ce January to September @	14,700,500,000.00 60,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 5,000,000.00 0 5,000,000.00 100,000,000.00 1,000,000.00 25,000,000.00 1,000,000.00 1,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00

5000000000 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	2,400,000,000.00	0
5000000000 CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CASSI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	420,500,000.00
5000000000 CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CASSI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	200,000,000.00	420,500,000.00
50000000000 CONSTRUCTION OF 2-STOREY BUILDING OF 32 CLASSROOMS @ SAK	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	150,000,000.00	0
5000000000 CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 60 CLASSROOMS,	(23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	1,890,500,000.00
5000000000 CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 34 CLASSROOMS,	423020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	60,000,000.00	0
50000000000 CONSTRUCTION OF 4KM PERIMETER WALL FENCE & STAFF QUARTE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	400,000,000.00
50000000000 CONSTRUCTION OF 2-STOREY BUILDING OF 34 CLASSROOMS, PERIM	E 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	417,000,000.00
5000000000 CONSTRUCTION OF CLASSROOMS, PERIMETRE FENCE, ADMIN BLOC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	365,000,000.00
50000000000 CONSTRUCTION OF 20 NEW JUNIOR & SENIOR SECONDARY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	2,700,295,000.00
50000000000 CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	50,000,000.00	50,000,000.00
5000000000 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - Education N. E. C	40,000,000.00	20,000,000.00
50000000000 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	50,000,000.00	0
50000000000 CONSTRUCTION / PROVISION OF SCHOOL ,LABORATORIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	100,000,000.00	125,000,000.00
5000000000 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70981 - Education N. E. C	0 0	40,000,000.00
5000000000 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	100,000,000.00	350,000,000.00
5000000000 REHABILITATION / REPAIRS OF SOME SELECTED PUBLIC SCHOOLS - A	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	1,500,500,000.00
5000000000 REHABILITATION/REPAIRS OF GSSSS MONGUNO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	400,000,000.00
5000000000 REHABILITATION/REPAIRS OF GSS DIKWA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0 0	300,000,000.00
5000000000 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	11,000,000.00	0
5000000000 REHABILITATION / REPAIRS OF OFFICE BUILDINGS - AGILE PROJECT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	0 0	10,000,000.00
5000000000 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - Education N. E. C	0 0	25,000,000.00
50000000000 TREE PLANTING	23040101 - TREE PLANTING	70981 - Education N. E. C	0 0	2,500,000.00
5000000000 MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	0 0	20,000,000.00
50000000000 LIVEHOOD SUPPORT FOR HOUSEHOLDS - AGILE PROJECT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P	70981 - Education N. E. C	0 0	1,600,000,000.00
50000000000 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	0 0	800,000,000.00
50000000000 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP - AGILE PROJECT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	0 0	829,205,000.00

Borno State Governi	ment 2021 Budget Estimates: 051700300100 - BORNO STATE UNIVER	SAL BASIC EDUCATION BOARD - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budge
<u>otal</u>				<u>660,000,000.00</u>	<u>0</u>	26,814,941,000.0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	5,000,000.00	0	4,000,000.0
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	2,000,000.00	0	3,000,000.0
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	1,000,000.00	0	1,500,000.0
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	1,000,000.00	0	1,500,000.0
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70912 - Primary Education	500,000.00	0	
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	20,000,000.00	0	40,000,000.0
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	5,000,000.00	0	25,000,000.0
50000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	2,000,000.00	0	10,000,000.
50000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	1,000,000.00	0	
50000000000	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPME	70912 - Primary Education	50,000,000.00	0	350,000,000.
50000000000	PROVISION OF WATER FACILITIES @ SCHOOLS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	0	0	90,000,000.
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	500,000,000.00	0	500,000,000.
50000000000	CONSTRUCTION OF 7 BLOCKS OF 48 CLASSROOMS OF STOREY BUILDI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	460,000,000.
50000000000	CONSTRUCTION OF 22 BLOCKS OF 2 CLASSROOMS EACH WITH OFFICE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	450,000,000.0
50000000000	CONSTRUCTION OF 5 BLOCKS OF STAFF QUARTERS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	85,000,000.
50000000000	CONSTRUCTION OF 12 BLOCKS OF 10 COMPARTMENT VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	86,000,000.
50000000000	CONSTRUCTION OF PERIMETRE WALL FENCE IN 6 SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	230,000,000.
50000000000	CONSTRUCTION OF TECHNICAL SECONDARY SCHOOL - BESDA PROJEC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	43,631,000.0
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	0	0	100,000,000.
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - Primary Education	0	0	10,000,000.
50000000000	PROVISION OF AGRICULTURAL FACILITIES - SCHOOL FARM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE	70912 - Primary Education	0	0	60,000,000.0
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	17,500,000.00	0	
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - SANGAYA EDUC,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	0	0	10,420,154,000.
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - Primary Education	0	0	10,000,000.
50000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	0	
50000000000	RENOVATION OF 181 CLASSROOMS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	0	0	1,087,000,000.
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	5,000,000.00	0	75,000,000.0
50000000000	MONITORING AND EVALUATION - BESDA PROJECT	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	0	0	327,952,000.0

	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - ORPHANS & V		70912 - Primary Education	0	0	8,974,629,00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - BESDA PROJEC	T 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	0	0	3,370,575,0
	ment 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRA	RY BOARD - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved B
<u>11</u>				20,000,000.00	<u>0</u>	308,000,0
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - Subsidiary Services to Education	5,000,000.00	0	
50000000000	PURCHASE OF LIBRARY FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	0	50,000,0
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	0	0	5,000,0
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,000,0
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	2,000,0
50000000000	PURCHASE OF LIBRARY BOOKS & E-LEARNING EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	0	0	200,000,0
50000000000		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,000,000.00	0	,,-
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70961 - Subsidiary Services to Education	5,000,000.00	0	
	REHABILITATION / REPAIRS - LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - Subsidiary Services to Education	5,000,000.00	0	50,000,0
30000000000	RETIABLETATION / RETAINS EIDIVANCES	25050110 REHABIETATION / REFAIRS EIDIVARIES	70501 Substatut y Scr vices to Education	3,000,000.00	,	30,000,0
no Stato Govern	ment 2021 Budget Estimates: 051701000100 - BORNO STATE AGEN	CV FOR MASS LITERACY Brojects				
			Function Code and Description	2020 Davised Budget	an January to Contombou	2021 Approved D
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved B
<u>rooooooooo</u>	DINCHASE OF BUSES	22010109 DUDCHASE OF DUSES	70061 Subsidient Comitate Education	<u>19,000,000.00</u>	<u>U</u>	<u>1,029,000,0</u>
	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	4,000,000.00		F 600 0
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	, and the second	5,000,0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	0	, and the second	2,000,0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,000,0
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	1,000,0
50000000000		23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - Subsidiary Services to Education	0	0	10,000,0
50000000000		23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	0	0	5,000,0
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	5,000,000.00	0	
		0 22022427 CONCERNICEION / PROMICION OF BURNIC COMOCIC	70961 - Subsidiary Services to Education	0		1,000,000,0
50000000000	CONSTRUCTION OF MASS LITERACY SCHOOLS/LEARNING CENTRES	@ 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	U	U	1,000,000,0
	CONSTRUCTION OF MASS LITERACY SCHOOLS/LEARNING CENTRES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education 70961 - Subsidiary Services to Education	10,000,000.00	0	5,000,00
				10,000,000.00	0	
50000000000		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000.00	0	
50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			0 ce January to September	5,000,0
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Iment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects	70961 - Subsidiary Services to Education		ce January to September	5,000,0 2021 Approved B
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Iment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects	70961 - Subsidiary Services to Education	2020 Revised Budget	ce January to September	5,000,0 2021 Approved B 50,000,00
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description	70961 - Subsidiary Services to Education Function Code and Description	2020 Revised Budget	ce January to September	
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education Function Code and Description	2020 Revised Budget	ce January to September	5,000,0 2021 Approved B 50,000,0
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50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS mment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS mment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS AND COUNSELLING COMMISSION - Projects Economic Code and Description	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description	2020 Revised Budget	ce January to September © 0 ce January to September	5,000,0 2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM. Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS ment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description PURCHASE OF MOTOR VEHICLES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS AND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	5,000,0 2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0
50000000000 no State Govern gramme Code 21 50000000000 no State Govern gramme Code 21 50000000000 5000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS ment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS ment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS AND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	5,000,0 2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0 25,000,0
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Imment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS Imment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS IND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	5,000,0 2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0 25,000,0 10,000,0
50000000000000000000000000000000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Imment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTILEMENTS Imment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description D PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS D PURCHASE OF COMPUTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS IND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	5,000,0 2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0 25,000,0 10,000,0 2,000,0
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50000000000 no State Govern gramme Code 21 50000000000 no State Govern gramme Code 21 50000000000 50000000000 50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Imment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM. Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS Imment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS AND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010119 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0 25,000,0 10,000,0 2,500,0 10,000,0 10,000,0
50000000000 no State Govern gramme Code 21 50000000000 no State Govern gramme Code 21 50000000000 50000000000 50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS Imment 2021 Budget Estimates: 051701100100 - BORNO STATE NOM. Project Description PROVISION OF LEARNING CENTRES @ RUGA SETTTLEMENTS Imment 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE / Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS ADIC EDUCATION BOARD - Projects Economic Code and Description 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS IND COUNSELLING COMMISSION - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education Function Code and Description 70961 - Subsidiary Services to Education Function Code and Description Function Code and Description 70131 - General Personnel Services	2020 Revised Budget 0 0 2020 Revised Budget	ce January to September © 0 ce January to September	2021 Approved B 50,000,0 50,000,0 2021 Approved B 84,500,0 25,000,0 25,000,0 10,000,0 2,500,0 10,000,0 10,000,0
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<u>Total</u>				<u>o</u>	<u>2,575,000,000.00</u>
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	0 0	75,000,000.00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70971 - R&D Education	0 0	25,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	0 0	50,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	0 0	25,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	0 0	5,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R&D Education	0 0	8,000,000.00
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70971 - R&D Education	0 0	2,000,000.00
50000000000	PURCHASE OF TEACHING/LEARNING & EQUIPMENT TO DESERVING SO	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0 0	120,000,000.00
50000000000	PURCHASE OF TEACHING/LEARNING MATERIALS FOR SPECIAL EDUCA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0 0	15,000,000.00
50000000000	PURCHASE OF LABTOPS, BOOKS & OTHER PRIZES FOR STUDENTS IN ST	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0 0	120,000,000.00
50000000000	PURCHASE OF BOOKS & OTHER PRIZES FOR STUDENTS OF STATE SECO	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0 0	60,000,000.00
50000000000	PURCHASE OF SCHOOL UNIFORMS, EXERCISE BOOKS, BAGS & SHOES	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0 0	75,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT TO DESERVING SCHOOL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	0 0	50,000,000.00
50000000000	PURCHASE OF SPORTING/GAMES EQUIPMENT - BS-ETF INTERVENTION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70971 - R&D Education	0 0	15,000,000.00
50000000000	PURCHASE OF CCTV CAMERA AND ACCESSORIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R&D Education	0 0	3,000,000.00
50000000000	CONSTRUCTION OF OFFICE BUILDINGS - ETF SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	0 0	250,000,000.00
50000000000	DRILLING OF BOREHOLES - 270 BOREHOLES (10 IN EACH LGA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70971 - R&D Education	0 0	135,000,000.00
50000000000	CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS (1 BLOCK OF 2 CLASSROOMS IN EACH OF THE 27 LGA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	0 0	325,000,000.00
50000000000	CONSTRUCTION OF SCHOOL PERIMETER WALL FENCE @ 1,000 METRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	0 0	150,000,000.00
50000000000	CONSTRUCTION OF 5 COMPARTMENTS OF VIP LATRINE WITH RAMP A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	0 0	230,000,000.00
190000000000	REHABILITATION OF 48 BLOCKS OF 2 CLASSROMS EACH IN THE 3 SEN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	0 0	300,000,000.00
190000000000	REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT EAG	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	0 0	82,000,000.00
190000000000	REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF INTER	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	0 0	200,000,000.00
190000000000	TREE PLANTING IN SCHOOLS	23040101 - TREE PLANTING	70971 - R&D Education	0 0	5,000,000.00
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	0 0	50,000,000.00
190000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	0 0	50,000,000.00
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70971 - R&D Education	0 0	50,000,000.00
190000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R&D Education	0 0	25,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRAMM	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70971 - R&D Education	0 0	75,000,000.00
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Borno State Govern	ment 2021 Budget Estimates: 051800100100 - MINISTRY OF HIGH	IER EDUCATION, SCIENCE TECH AND INNOVATION - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				1,274,000,000.00	<u>o</u>	2,068,500,000.00
50000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	150,000,000.00	0	0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	15,000,000.00	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	30,000,000.00	0	25,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	5,000,000.00	0	2,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	5,000,000.00	0	1,500,000.00
50000000000	PURCHASE OF TYPEWRITERS	23010116 - PURCHASE OF TYPEWRITERS	70941 - First Stage of Tertiary Education	1,500,000.00	0	0
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70941 - First Stage of Tertiary Education	500,000.00	0	0
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	150,000,000.00	0	210,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	5,000,000.00	0	0
50000000000	PURCHASE OF WORKSHOP TOOLS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	250,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	200,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	450,000,000.00	0	250,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	300,000,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,000,000.00	0	30,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	100,000,000.00	0	0
50000000000	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	100,000,000.00	0	300,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	180,000,000.00
50000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	100,000,000.00	0	150,000,000.00
50000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	20,000,000.00	0	20,000,000.00
50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	10,000,000.00	0	30,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	67,000,000.00	0	75,000,000.00
5000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	40,000,000.00	0	40,000,000.00

50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	10,000,000.00	0	
	ment 2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC			2000 0 1 10 1 1		2024
gramme Code al	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Bu
	DUDGUAGE OF OFFICE FURNITURE AND FITTINGS	22040442 DUDGUAGE OF OFFICE FURNITURE AND FITTINGS	70042 Consul Character of Tantian Columnian	<u>30,000,000.00</u>	<u>0</u>	<u>702,500,00</u>
	PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	10,000,000.00	0	10,000,0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	0	0	2,000,0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	1,000,0
50000000000	PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	2,000,0 5,000,0
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00	0	25,000,0
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PORCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	5,000,000.00	0	25,000,0
	PURCHASE OF EIGRANT BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	3,000,000.00	0	10.000.0
50000000000		23010120 - PORCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	20,000,0
50000000000	i e e e e e e e e e e e e e e e e e e e	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		5,000,000.00	0	20,000,0
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	5,000,000.00	0	10,000,0
50000000000	·	23020103 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	3,000,000.00	0	200.000,0
50000000000		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	0	0	10,000,0
	PROVISION OF ICT INFRASTRUCTURES	23020119 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	0	0	7,500,0
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ RAMAT POL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	0	0	50,000,0
50000000000		23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	0	0	40,000,0
	MONITORING AND EVALUATION	23050106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23050103 - MONITORING AND EVALUATION		0	0	160,000,0
			70942 - Second Stage of Tertiary Education	0	0	
30000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	U	U	125,000,0
na Stata Caucan	ment 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM	COLLECT OF FOLICATION Decicate				
	Project Description	Economic Code and Description	Function Code and Description	2020 Povised Budget	ce January to September	2021 Approved B
al	Project Description	Economic Code and Description	Punction code and Description	17,500,000.00	ce January to September	180,000,0
	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	17,300,000.00	0	5,000,0
	CONSTRUCTION OF ICT INFRASTRUCTURES	23020117 - CONSTRUCTION OF FROM SIGN OF LIBRARIES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES		0	0	3,000,0
	REPAIRS OF HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE.	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0	0	2,000,0
	REHABILITATION/REPAIRS OF SCHOOL BUILDINGS & INFRASTRUCTUR	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE		0	0	75,000,0
	REHABILITATION/REPAIRS OF SCHOOL BUILDINGS & INFRASTRUCTURES - TET FUND		70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	15,000,000.00	0	15,000,0
	REHABILITATION / REPAIRS - ROADS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	2,500,000.00	0	2,000,0
50000000000	·	23050101 - RESEARCH AND DEVELOPMENT	· .	2,500,000.00	0	5,000,0
			70941 - First Stage of Tertiary Education	0	0	
	MONITORING, EVALUATION & ACCREDITATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	25,000,0
5000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	U	U	48,000,0
no State Govern	ment 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATIO	ON WAKA - BIU - Projects				
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved B
<u>al</u>				230,000,000.00	<u>0</u>	138,000,0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	2,000,0
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	1,500,0
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	500,0
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,0
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	0	0	5,000,0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	10,000,0
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	3,000,0
50000000000		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	40,000,000.00	0	5,000,0
50000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	0	0	5,000,
	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	0	10,000,0
50000000000		23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	70,000,000.00	0	.,,
	CONSTRUCTION OF SCHOOL PERIMETRE FENCE & FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	0	35,000,0
50000000000		23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	40,000,000.00	n	22,000)
	REHABILITATION / REPAIRS - SCHOOL LECTURE HALLS & OTHER FACIL	,	70941 - First Stage of Tertiary Education	30,000,000.00	0	7,500,
500000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	n	5,000,
				ď	Ü	40,000,0
50000000000	·	23040102 - EROSION & FLOOD CONTROL	70941 - First Stage of Tertiary Education	n	()	
50000000000 500000000000	EROSION & FLOOD CONTROL MONITORING AND EVALUATION	23040102 - EROSION & FLOOD CONTROL 23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0	0	7,500,

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>29,000,000.00</u>	<u>0</u>	<u>305,000,000.00</u>
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	10,000,000.00
50000000000	CONSTRUCTION OF CLASSROOMS & OTHER SCHOOL FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	75,000,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	0	0	15,000,000.00
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS SCHOOL PHYSICAL INFRASTRUCTURES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	10,000,000.00
50000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12,000,000.00	0	5,000,000.00
50000000000	MONITORING, EVALUATION & ACCREDITATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	12,000,000.00	0	10,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	5,000,000.00	0	40,000,000.00

ramme Code	ment 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVER Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved But
ıl	r roject zeconpuon	2001011110 Code dita 200011piloti	Tunction code and peson paion	755,000,000.00	0	3,900,000,000
	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	0	0	30,000,00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	0	0	20,000,00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20,000,000.00	0	50,000,00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	10,000,000.00	0	10,000,00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	5,000,00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	0	0	5,000,0
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	0	0	2,000,0
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	50,000,000.00	0	10,000,0
50000000000	PURCHASE OF MEDICAL EQUIPMENT FOR COLLEGE OF MEDICAL SCIE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	400,000,0
50000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	5,000,0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	75,000,0
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	60,000,0
50000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	5,000,0
50000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	10,000,
50000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	0	0	5,000,0
50000000000	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPME	70942 - Second Stage of Tertiary Education	0	0	500,000,0
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	
50000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	0	250,000,0
50000000000	PROVISION OF ELECTRICITY - INSTALLATION OF TRANSFORMERS & CC	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	0	0	100,000,0
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	0	0	20,000,0
50000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	70942 - Second Stage of Tertiary Education	0	0	10,000,
50000000000	CONSTRUCTION OF CLASSES, LECTURE THEATRES, HALLS ETC FOR ME	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	285,000,000.00	0	1,200,000,0
50000000000	CONSTRUCTION OF MEDICAL COLLEGE OFFICES & CLINIC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	40,000,000.00	0	500,000,
50000000000	CONSTRUCTION OF LABORATORIES & EDUCATIONAL FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	0	0	300,000,0
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	0	0	25,000,0
50000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	
50000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	70942 - Second Stage of Tertiary Education	0	0	10,000,0
50000000000	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	0	0	8,000,0
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	0	0	50,000,
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0	0	25,000,0
50000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	0	0	10,000,0
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	0	0	200,000,0

rogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budge
tal				702,000,000.00	<u>0</u>	1,511,500,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	0	3,500,000.0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,000,000.00	0	5,000,000.0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,500,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	1,500,000.0
	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	0	0	, ,
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - INTRENAL	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	1,000,000.00	0	1,200,000,000.0
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - EXTERNAL	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	700,000,000.00	0	300,000,000.0
			·			
	ment 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH					
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budge
al				9,768,000,000.00	<u>0</u>	6,285,000,000.0
	PURCHASE OF MOTOR VEHICLES - AMBULANCES	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	237,000,000.00	0	75,000,000.0
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	0	0	5,000,000.0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	0	0	2,000,000.0
		23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	0	0	1,500,000.0
40000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	0	0	1,500,000.0
40000000000	PURCHASE OF HEALTH/MEDICAL EQUIPMENT & OTHER FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	5,200,000,000.00	0	500,000,000.0
40000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	100,000,000.00	0	
40000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	0	
40000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI	70731 - General Hospital Services	600,000,000.00	0	
40000000000	CONSTRUCTION OF ONE HOSPITAL IN EACH OF THE 3 SENATORIAL DI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI	70731 - General Hospital Services	1,500,000,000.00	0	300,000,000.0
40000000000	CONSTRUCTION OF PRIMARY CARE HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI		1,290,000,000.00	0	150,000,000.0
	CONSTRUCTION & UPGRADING WORKS @ ZONAL REFERAL HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI		500,000,000.00	0	1,200,000,000.0
40000000000	CONSTRUCTION OF ADDITIONAL WARDS @ SPECIALIST HOSPITAL MA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI	70731 - General Hospital Services	0	0	100,000,000.0
4000000000	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY @ MONGUNO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	0	100,000,000.0
40000000000	CONSTRUCTION OF SCHOOL OF NURSING @ BIU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	0	100,000,000.0
	CONSTRUCTION OF SCHOOL OF NORSING & BIO CONSTRUCTION / PROVISION OF BORNO STATE UNIVERSITY TEACHIN	23020107 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEI	70731 - General Hospital Services	150,000,000.00	0	3,000,000,000.0
			·	0	0	
40000000000	REHABILITATION / REPAIRS - GENERAL HOSPITAL MAIDUGURI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10.000.000.00	0	700,000,000.0
40000000000		23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	10,000,000.00	0	
40000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	15,000,000.00	0	
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	10,000,000.00	0	
	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - General Hospital Services	1,000,000.00	0	
40000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - General Hospital Services	0	0	50,000,000.0
no State Governr	ment 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALT	H CARE MANAGEMENT AGENCY - Projects				
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budge
a <u>l</u>				<u>o</u>	<u>0</u>	1,494,000,000.0
50000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70721 - General Medical Services	0	0	100,000,000.0
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	0	0	100,000,000.0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	0	0	7,500,000.0
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	0	0	5,000,000.0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	0	0	1,500,000.0
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	0	0	2,000,000.0
	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	0	0	1,000,000.0
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	0	0	10,000,000.0
50000000000		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	9	0	100,000,000.0
50000000000	CONSTRUCTION / PROVISION OF GEFICE BUILDINGS CONSTRUCTION / PROVISION OF ELECTRICITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70721 - General Medical Services 70721 - General Medical Services	0	0	5,000,000.0
				0	0	
	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - General Medical Services	0	0	100,000,000.0
	CAPITATION FOR PRIMARY HEALTHCARE SERVICES FEES FOR SECONDARY HEALTH SERVICES	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAM 23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAM	70721 - General Medical Services	0	0	690,300,000.0 371,700,000.0
30000000000	PLESTON SECONDARY HEALTH SERVICES	23030134 CALITATION FOR CONTRIBUTION TEAETHCARE PROGRAM	70721 General Medical Services	0	<u> </u>	371,700,000.0
	ment 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALT					
	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budge
al .				362,000,000.00	<u>0</u>	30,000,000.0
	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	40,000,000.00	0	
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	5,000,000.00	0	5,000,000.0

	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	1	0	1,500,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services 70741 - Public Health Services	0	0	1,500,000.0
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services 70741 - Public Health Services	45,000,000.00	0	15,000,000.0
	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE		100,000,000.00	0	13,000,000.0
190000000000		23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - Public Health Services	0	0	2,000,000.0
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - Public Health Services	50,000,000.00	0	2,000,000.
190000000000	·	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70741 - Public Health Services	20,000,000.00	0	
	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70741 - Public Health Services	50,000,000.00	0	
190000000000	·	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20,000,000.00	0	
	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70741 - Public Health Services	10,000,000.00	0	
		23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	5,000,000.00	0	
	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	2,000,000.00	0	
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	10.000.000.00	0	
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orno State Governi	ment 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGE	MENT BOARD - Projects				
rogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budg
<u>otal</u>				5,000,000.00	<u>0</u>	1,110,000,000.0
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	0	0	5,000,000.
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	0	0	2,000,000.
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	0	0	2,000,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	0	0	1,000,000.
4000000000		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	0	0	300,000,000.
	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	0	0	500,000,000.0
4000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	0	100,000,000.
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE.		0,000,000	0	200,000,000
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	0	0	200,000,000.
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
orno State Governi	ment 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING	G AND MIDWIFERY - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budg
<u>otal</u>				<u>60,000,000.00</u>	<u>o</u>	305,000,000.0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	3,000,000.
	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0	0	, ,
50000000000			· · · · · · · · · · · · · · · · · · ·	0 0	0 0	2,500,000.
50000000000 50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0 0 0	0 0 0	2,500,000. 1,500,000.
50000000000 50000000000 50000000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0 0 0 0 0 20,000,000.00	0 0 0 0	2,500,000. 1,500,000.
50000000000 50000000000 50000000000 5000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	0 0 0 0 20,000,000.00 10,000,000.00	0 0 0 0 0	2,500,000. 1,500,000.
50000000000 50000000000 50000000000 5000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education		0 0 0 0 0 0	2,500,000. 1,500,000.
50000000000 50000000000 50000000000 500000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	10,000,000.00	0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000.
50000000000 50000000000 50000000000 500000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000.
50000000000 50000000000 5000000000 500000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 290,000,000. 5,000,000.
\$0000000000 \$0000000000 \$000000000 \$000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 290,000,000. 5,000,000.
\$000000000 \$000000000 \$000000000 \$000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS MEET 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00 20,000,000.00 0	0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 1,000,000. 290,000,000. 5,000,000. 2,000,000.
\$0000000000 \$0000000000 \$000000000 \$000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00 20,000,000.00 0 0	0 0 0 0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 1,000,000. 290,000,000. 5,000,000. 2,000,000.
\$0000000000 \$0000000000 \$000000000 \$000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS ment 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH Project Description	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS TECHNOLOGY - Projects Economic Code and Description	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00 20,000,000.00 0 0 2020 Revised Budget 52,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 1,000,000. 290,000,000. 5,000,000. 2,000,000.
\$000000000 \$000000000 \$000000000 \$000000	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE MONITORING AND EVALUATION ANNIVERSARIES/CELEBRATIONS THE TOTAL CONTROL OF THE PROVISION O	23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIONS TECHNOLOGY - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	10,000,000.00 10,000,000.00 20,000,000.00 0 0 2020 Revised Budget 52,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000. 1,500,000. 1,000,000. 1,000,000. 290,000,000. 5,000,000. 2,000,000.
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9000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	1	ار ا	5,000,000.0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	0	0	2.000,000.0
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.		0	1,500,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.		0	1,500,000.0
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	5,000,000.00	0	1,300,000.0
	CONSTRUCTION / PROVISION OF OFFICE BOILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	100,000,000.00	0	
	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - Environmental Protection N.E.C.	100,000,000.00	0	650,000,000.0
90000000000	·	. ,		0.000.000.00	·	
		23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS		9,000,000.00	0	5,000,000.
9000000000	TREE PLANTING	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	90,000,000.00	0	250,000,000.0
	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	100,000,000.00	0	1,615,000,000.
9000000000	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSERVATION	70561 - Environmental Protection N.E.C.	0	0	125,000,000.
9000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	0	0	25,000,000.
	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	5,000,000.00	0	5,000,000
90000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - Environmental Protection N.E.C.	5,000,000.00	0	5,000,000.
	ment 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIR	<u>. </u>				
gramme Code	Project Description	Economic Code and Description	Function Code and Description		ce January to September	2021 Approved Budg
<u>11</u>				482,000,000.00	<u>0</u>	<u>94,000,000.0</u>
	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - Environmental Protection N.E.C.	50,000,000.00	0	
90000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70561 - Environmental Protection N.E.C.	32,000,000.00	0	20,000,000
90000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	100,000,000.00	0	
90000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	0	0	5,000,000.
90000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	0	0	2,000,000
90000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	0	0	1,000,000.
90000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.	0	0	1,000,000.
	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	50,000,000.00	0	, ,
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	100,000,000.00	0	
	·	·		50,000,000.00		
90000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	123020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	170561 - Environmental Protection N F C			
	CONSTRUCTION / PROVISION OF WATER FACILITIES REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	100,000,000.00	0	65,000,000.0
	·	·			0	65,000,000.0
90000000000	·	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES			0	65,000,000.c
90000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES		100,000,000.00	0 0	65,000,000.0 2021 Approved Budge
90000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES DEVELOPMENT - Projects	70561 - Environmental Protection N.E.C.	100,000,000.00	O Ce January to September	2021 Approved Budg
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES DEVELOPMENT - Projects	70561 - Environmental Protection N.E.C.	100,000,000.000 2020 Revised Budget	ce January to September	2021 Approved Budg
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	100,000,000.00 2020 Revised Budget 1,205,000,000.00 50,000,000.00	ce January to September	2021 Approved Budg 2,583,000,000.0
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00	ce January to September	2021 Approved Budg 2,583,000,000.d 3,000,000.d
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	100,000,000.00 2020 Revised Budget 1,205,000,000.00 50,000,000.00	ce January to September	2021 Approved Budg 2,583,000,000.d 3,000,000. 2,000,000.
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	100,000,000.00 2020 Revised Budget 1,205,000,000.00 50,000,000.00	ce January to September 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000.
90000000000000000000000000000000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	100,000,000.00 2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0	ce January to September 0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000 3,000,000 2,000,000 1,000,000 1,000,000
90000000000 State Governme Code 1 4000000000 4000000000 4000000000 4000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0 0 50,000,000.00	0 0 0 0 0 0	2021 Approved Budg 2,583,000,000 3,000,000 2,000,000 1,000,000 1,000,000 5,000,000
9000000000 no State Govern gramme Code 11 4000000000 4000000000 4000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	100,000,000.00 2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0	0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 1,000,000. 5,000,000. 220,000,000.
90000000000 State Governor Gramme Code 10	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010126 - PURCHASE OF SPORTING / GAMINIG EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0 0 50,000,000.00 230,000,000.00	0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 5,000,000. 220,000,000.
90000000000 no State Govern gramme Code 11 40000000000 4000000000 400000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER S PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF FOFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010116 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0 0 50,000,000.00	0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 5,000,000. 220,000,000. 10,000,000.
90000000000 no State Governing amme Code 1 40000000000 40000000000 400000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS TREE PLANTING	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES S DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS 23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 00 50,000,000.00 230,000,000.00 250,000,000.00	0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 5,000,000. 220,000,000. 1,000,000.
90000000000 no State Governing amme Code 21 40000000000 40000000000 40000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS TREE PLANTING ANNIVERSARIES/CELEBRATIONS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS 23040101 - TREE PLANTING 23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 0 0 50,000,000.00 230,000,000.00	0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 5,000,000. 220,000,000. 10,000,000. 1,000,000. 30,000,000.
90000000000 no State Govern gramme Code 11 4000000000 4000000000 4000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS TREE PLANTING ANNIVERSARIES/CELEBRATIONS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 5 DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF FOOMPUTER PRINTERS 23010115 - PURCHASE OF FOOMPUTER PRINTERS 23010116 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS 23040101 - TREE PLANTING 23050104 - ANNIVERSARIES/CELEBRATIONS 23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERA	70561 - Environmental Protection N.E.C. Function Code and Description 70811 - Recreational and Sporting Services	2020 Revised Budget 1,205,000,000.00 50,000,000.00 25,000,000.00 00 50,000,000.00 230,000,000.00 250,000,000.00	0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budi 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 5,000,000. 220,000,000. 1,000,000. 30,000,000. 500,000,000.
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9000000000 no State Governing amme Code 11 40000000000 40000000000 400000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS TREE PLANTING ANNIVERSARIES/CELEBRATIONS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS ment 2021 Budget Estimates: 053905100100 - BORNO STATE SPORT PURCHASE OF BUSES PURCHASE OF BUSES PURCHASE OF SPORTING / GAMING EQUIPMENT	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FHOTOCOPYING MACHINES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS 23040101 - TREE PLANTING 23050104 - ANNIVERSARIES/CELEBRATIONS 23050129 - LIVELIHOOD SUPPORT & WELFARE INTERVENTION - GENERA 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS TS COUNCIL - Projects Economic Code and Description 23010108 - PURCHASE OF BUSES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	Function Code and Description 70811 - Recreational and Sporting Services 70813 - Other General Services	2020 Revised Budget 1,205,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 230,000,000.00 250,000,000.00 250,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budg 2,583,000,000. 3,000,000. 2,000,000. 1,000,000. 220,000,000. 10,000,000. 30,000,000. 30,000,000. 310,000,000. 310,000,000. 2021 Approved Budg 50,000,000.
90000000000 no State Governing ramme Code 1 40000000000 40000000000 400000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT ment 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS Project Description PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS TREE PLANTING ANNIVERSARIES/CELEBRATIONS LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS ment 2021 Budget Estimates: 053905100100 - BORNO STATE SPORT PURCHASE OF BUSES PURCHASE OF BUSES PURCHASE OF SPORTING / GAMING EQUIPMENT	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES DEVELOPMENT - Projects Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF FHOTOCOPYING MACHINES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030113 - REHABILITATION / REPAIRS - ROADS 23040101 - TREE PLANTING 23050104 - ANNIVERSARIES/CELEBRATIONS 23050129 - LIVELIHOOD SUPPORT & WELFARE INTERVENTION - GENERA 23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE P 23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS TS COUNCIL - Projects Economic Code and Description 23010108 - PURCHASE OF BUSES 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	Function Code and Description 70811 - Recreational and Sporting Services 70813 - Other General Services	2020 Revised Budget 1,205,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 230,000,000.00 250,000,000.00 600,000,000.00 0 2020 Revised Budget 20,000,000.00 10,000,000.00		

2000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	1 0	0	1,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	2,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20.000.000.00	0	0
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	20,000,000.00	0	0
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	60,000,000.00	0	100,000,000.00
	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	0	0	5,000,000.00
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Borno State Govern	ment 2021 Budget Estimates: 055200100100 - MINISTRY OF RELIG	IOUS AFFAIRS - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				195,000,000.00	<u>0</u>	1,400,000,000.00
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R&D Recreation, Culture and Religion	0	0	25,000,000.00
20000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70851 - R&D Recreation, Culture and Religion	0	0	3,000,000.00
20000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70851 - R&D Recreation, Culture and Religion	0	0	1,000,000.00
20000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70851 - R&D Recreation, Culture and Religion	0	0	1,000,000.00
20000000000	CONSTRUCTION / PROVISION OF SANGAYA PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	100,000,000.00	0	50,000,000.00
20000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70851 - R&D Recreation, Culture and Religion	20,000,000.00	0	0
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70851 - R&D Recreation, Culture and Religion	0	0	520,000,000.00
20000000000	CONSTRUCTION/PROVISION OF CEMETERIES	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70851 - R&D Recreation, Culture and Religion	30,000,000.00	0	0
20000000000	REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	0	0	50,000,000.00
20000000000	REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	30,000,000.00	0	100,000,000.00
20000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R&D Recreation, Culture and Religion	15,000,000.00	0	300,000,000.00
20000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70851 - R&D Recreation, Culture and Religion	0	0	300,000,000.00
20000000000	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70851 - R&D Recreation, Culture and Religion	0	0	50,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 055200200100 - ISLAMIC PREACHIN	G BOARD - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>0</u>	<u>0</u>	200,000,000.00
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	0	200,000,000.00
Borno State Govern	ment 2021 Budget Estimates: 055200400100 - COUNCIL OF ULAM.	AS - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>0</u>	<u>0</u>	<u>400,000,000.00</u>
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	0	400,000,000.00
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Borno State Govern	ment 2021 Budget Estimates: 055200500100 - ISLAMIC RESEARCH	CENTER - Projects				
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	ce January to September	2021 Approved Budget
<u>Total</u>				<u>3,226,000.00</u>	<u>0</u>	<u>5,000,000.00</u>
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	2,169,000.00	0	0
	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	774,000.00	0	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	0	0	500,000.00
	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70971 - R&D Education	283,000.00	0	0
20000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	0	0	2,500,000.00

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	13,832,100,000.00	0.00	23,966,744,000.00
190000000000	PURCHASE OF COMPUTERS	15,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	5,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	5,000,000.00
190000000000	PURCHASE OF SCANNERS	-	0	1,000,000.00
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	-
190000000000	RESEARCH AND DEVELOPMENT	5,000,000.00	0	-
190000000000	MONITORING AND EVALUATION	5,000,000.00	0	-
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	250,000,000.00
190000000000	PURCHASE OF SCANNERS	-	0	15,000,000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	0	137,300,000.00
190000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	0	158,000,000.00
190000000000	PURCHASE OF SUBMISERBLE PUMPS & OTHER BOREHOLE EQUIPMENT	175,000,000.00	0	51,594,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	0	1,054,000,000.00
190000000000	PROVISION OF TECHNICAL & VOCATIONAL TRAINING TOOLS, EQUIPMENT & FACI	-	0	143,300,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - WAREHOUSE, STORAGE FAC	100,000,000.00	0	60,000,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	-	0	171,500,000.00
190000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	0	451,400,000.00
190000000000	RESEARCH AND DEVELOPMENT	-	0	197,300,000.00
190000000000	MONITORING AND EVALUATION, SURVEY & OTHERS	-	0	263,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	0	1,817,600,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	2,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0	500,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	0	100,000,000.00
190000000000	PURCHASE OF COMPUTERS	8,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF SHREDDING MACHINES	1,000,000.00	0	1,000,000.00
190000000000	PURCHASE OF SCANNERS	2,000,000.00	0	-
190000000000	PURCHASE OF POWER GENERATING SET	60,000,000.00	0	50,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	-	0	250,000,000.00
	PURCHASE OF SECURITY EQUIPMENT	680,000,000.00	0	
190000000000	CONSTRUCTION OF OFFICE BUILDINGS	60,000,000.00	0	175,000,000.00

19000000000 CONSTRUCTION OF LODGES	-	0	150,000,000.00
19000000000 CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	-	0	40,000,000.00
19000000000 CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	-	0	100,000,000.00
19000000000 CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	-	0	50,000,000.00
19000000000 CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	-	0	50,000,000.00
19000000000 CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	-	0	50,000,000.00
19000000000 WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	-
19000000000 PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	-	0	20,000,000.00
19000000000 PURCHASE OF TOYOTA BUSES	5,000,000.00	0	10,000,000.00
19000000000 PURCHASE OF SEA BOATS	2,000,000.00	0	-
19000000000 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	2,500,000.00
19000000000 PURCHASE OF COMPUTERS	-	0	5,000,000.00
19000000000 PURCHASE OF COMPUTER PRINTERS	-	0	2,000,000.00
19000000000 PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,000,000.00
19000000000 REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	-	0	2,000,000.00
19000000000 REPAIRS OF OFFICE BUILDINGS	7,000,000.00	0	5,000,000.00
19000000000 TREE PLANTING	-	0	200,000.00
19000000000 WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	-
19000000000 PURCHASE MOTOR CYCLES	-	0	25,000,000.00
19000000000 PURCHASE OF VANS	-	0	50,000,000.00
19000000000 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	10,000,000.00
19000000000 PURCHASE OF COMPUTERS	1,000,000.00	0	7,000,000.00
19000000000 PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000.00
19000000000 PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,000,000.00
19000000000 PURCHASE OF POWER GENERATING SET	10,000,000.00	0	-
19000000000 PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0	-
19000000000 PURCHASE OF INDUSTRIAL EQUIPMENT	152,000,000.00	0	-
19000000000 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	100,000,000.00
19000000000 MONITORING AND EVALUATION	-	0	5,000,000.00
19000000000 PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	28,000,000.00	0	-
19000000000 PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
19000000000 CONSTRUCTION OF ICT INFRASTRUCTURES	80,000,000.00	0	100,000,000.00
19000000000 REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0	190,000,000.00
19000000000 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	0	30,000,000.00
19000000000 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	0	160,000,000.00
19000000000 REHABILITATION / REPAIRS - ROADS	24,000,000.00	0	-
19000000000 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000.00	0	-

19000000000 REHABILITATION / R	EPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	90,000,000.00
19000000000 REHABILITATION/RE	PAIRS- POWER GENERATING PLANTS	23,000,000.00	0	80,000,000.00
19000000000 EROSION & FLOOD	CONTROL	5,000,000.00	0	-
19000000000 INDUSTRIAL POLLUT	ION PREVENTION & CONTROL	15,000,000.00	0	-
19000000000 LOGISTICS SUPPORT	& WELFARE INTERVENTION - GENERAL	1,350,000,000.00	0	700,000,000.00
19000000000 AGRICULTURAL PRO	DUCTION & VALUE CHAIN PROGRAMMES	2,846,000,000.00	0	4,400,000,000.00
19000000000 PURCHASE MOTOR (CYCLES	-	0	15,000,000.00
19000000000 PURCHASE OF MOTO	OR VEHICLES	-	0	35,000,000.00
19000000000 PURCHASE OF VANS		-	0	95,500,000.00
19000000000 PURCHASE OF VANS		-	0	50,000,000.00
19000000000 PURCHASE OF COME	PUTERS	-	0	3,000,000.00
19000000000 PURCHASE OF COME	PUTER PRINTERS	-	0	1,500,000.00
19000000000 PURCHASE OF PHOT	OCOPYING MACHINES	-	0	1,000,000.00
19000000000 PURCHASE OF SCAN	NERS	-	0	1,000,000.00
19000000000 PURCHASE OF POWE	R GENERATING SET	-	0	4,000,000.00
19000000000 PURCHASE OF SECUR	RITY EQUIPMENT	-	0	6,000,000.00
19000000000 CONSTRUCTION OF I	POWER GENERATING PLANTS	-	0	10,000,000.00
19000000000 PURCHASE OF TRUCK	(S	20,000,000.00	0	-
19000000000 PURCHASE OF OFFIC	E FURNITURE AND FITTINGS	10,000,000.00	0	-
19000000000 PURCHASE OF INDUS	STRIAL EQUIPMENT	50,000,000.00	0	-
19000000000 INDUSTRIAL POLLUT	ION PREVENTION & CONTROL	20,000,000.00	0	-
19000000000 RESEARCH AND DEV	ELOPMENT	10,000,000.00	0	-
19000000000 MONITORING AND E	VALUATION	2,000,000.00	0	-
19000000000 PURCHASE OF OFFIC	E FURNITURE AND FITTINGS	-	0	3,000,000.00
19000000000 PURCHASE OF COME	PUTERS	100,000.00	0	2,000,000.00
19000000000 PURCHASE OF COME	PUTER PRINTERS	-	0	1,000,000.00
19000000000 PURCHASE / ACQUIS	ITION OF LAND	-	0	50,000,000.00
19000000000 PURCHASE OF MOTO	OR VEHICLES	-	0	75,000,000.00
19000000000 PURCHASE OF OFFIC	E FURNITURE AND FITTINGS	-	0	5,000,000.00
19000000000 PURCHASE OF COME	PUTERS	-	0	3,000,000.00
19000000000 PURCHASE OF COME	PUTER PRINTERS	-	0	2,000,000.00
19000000000 PURCHASE OF PHOT	OCOPYING MACHINES	-	0	2,000,000.00
19000000000 PURCHASE OF HEAV	Y DUTY PLANTS & MACHINERIES	100,000,000.00	0	-
19000000000 CONSTRUCTION / PR	OVISION OF OFFICE BUILDINGS	112,000,000.00	0	-
19000000000 CONSTRUCTION / PR	OVISION OF HOUSING	5,900,000,000.00	0	-
19000000000 CONSTRUCTION / PR	OVISION OF HOUSING	-	0	62,500,000.00
19000000000 CONSTRUCTION / PR	OVISION OF HOUSING	-	0	265,300,000.00

19000000000 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	0	25,000,000.00
19000000000 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	_	0	500,000,000.00
19000000000 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	2,000,000,000.00
19000000000 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	1,680,000,000.00
1900000000 CONSTRUCTION OF MARKETS/PARKS	-	0	219,500,000.00
19000000000 CONSTRUCTION OF ICT INFRASTRUCTURES	-	0	20,000,000.00
19000000000 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	0	-
19000000000 REHABILITATION / REPAIRS - WATER FACILITIES	800,000,000.00	0	25,000,000.00
19000000000 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	0	135,000,000.00
19000000000 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	0	150,000,000.00
19000000000 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	-
19000000000 REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0	200,000,000.00
19000000000 RESEARCH AND DEVELOPMENT	-	0	-
19000000000 MONITORING AND EVALUATION	10,000,000.00	0	-
19000000000 LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,120,000,000.00
19000000000 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	50,000,000.00	0	2,000,000,000.00
190000000000 LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	-	0	1,682,250,000.00
19000000000 REHABILITATION OF 48 BLOCKS OF 2 CLASSROMS EACH IN THE 3 SENATORIAL DIS	-	0	300,000,000.00
19000000000 REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT EACH SENATOR	-	0	82,000,000.00
19000000000 REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF INTERVENTION F	-	0	200,000,000.00
19000000000 TREE PLANTING IN SCHOOLS	-	0	5,000,000.00
19000000000 RESEARCH AND DEVELOPMENT	-	0	50,000,000.00
19000000000 COMPUTER SOFTWARE ACQUISITION	-	0	50,000,000.00
19000000000 MONITORING AND EVALUATION	-	0	50,000,000.00
19000000000 ANNIVERSARIES/CELEBRATIONS	-	0	25,000,000.00
19000000000 HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRAMME	-	0	75,000,000.00
19000000000 PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	10,000,000.00
19000000000 PURCHASE OF COMPUTERS	-	0	2,000,000.00
19000000000 PURCHASE OF COMPUTERS	-	0	2,000,000.00
19000000000 PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00
19000000000 PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
19000000000 PURCHASE OF POWER GENERATING SET	4,000,000.00	0	-
19000000000 COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	-
19000000000 PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	50,000,000.00	0	50,000,000.00
19000000000 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	5,000,000.00
19000000000 PURCHASE OF COMPUTERS	3,000,000.00	0	5,000,000.00
19000000000 PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0	1,500,000.00

190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
190000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	95,500,000.00	0	50,000,000.00
190000000000	CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, GUZAMALA	10,000,000.00	0	100,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	100,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000.00	0	15,000,000.00
190000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0	-
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	-	0	2,000,000.00
190000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	-
190000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	-
190000000000	RESEARCH AND DEVELOPMENT	5,000,000.00	0	-
190000000000	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	-
190000000000	MONITORING AND EVALUATION	10,000,000.00	0	-
	Total Covdi-19 Items			23,966,744,000.00
	Budget Size			248,392,616,000.00
	Covid-19 as a Percentage of the Budget Size			9.65