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

S/No	D DESCRIPTION Opening Balance	BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET / Vireme
2	Receipts:	1,500,000,000	1,575,000,000	1 /50 750 000		Wallant 201
3	Statutory Allocation		1,070,000,000	1,653,750,000	1,653,750,000	N
4	Value Added Tax	79,132,410,507	83,089,031,032	07.040.400.504		250,678,50
5	Independent Revenue	19,211,069,000	20,171,622,450	87,243,482,584	87,243,482,584	// 00-
6	Aid & Grant	29,232,272,782	30,693,886,421	21,180,203,573	21,180,203,572	00,391,732,10
7	Other Capital Receipts	25,444,496,792	26,716,721,632	32,228,580,742	32,228,580,742	12,211,069,40
	Special Fund	10,000,000,000	10,500,000,000	28,052,557,714	28,052,557 714	29,624,002,63
8	Total Receipts	19,320,240,000	20,286,252,000	11,025,000,000	11,025,000,000	13,260,154,863
_	Total Receipts	183,840,489,081	193,032,513,535	21,300,564,600	21,300,564,600	20,717,707,669
9	Total Projected Funds & W		170,002,013,535	202,684,139,212	201,030,389,212	16,900,000,000
	Total Projected Funds Available	183,840,489,081	193,032,513,535	000 (0.1.00		159,355,345,180
10	Expenditure:		170,002,010,000	202,684,139,212	395,716,652,748	150 055
	A: Recurrent Debt					159,355,345,180
13	CRF Charges - Public Debt Charges Internal Loans Repayment	4.2				
14	External Loan Repayment					
15	Total Recurrent Debt	190 0 10 100 0	The state of the s	And the second second	WAY THAT I	
10	roldi kecurrent Debt					12.72.5
16	B: Recurrent Non-Debt:	211, 194710 012 614	200 p. 200 p. 100 p. 10	A CONTRACTOR OF		
17	Personnel Cost					
18	CRF Charges - Statutory Office Holders' Salaries	38,825,100,397	40,766,355,417	40.004.(70.100.)		LOUI LANG
9 (CRF Charges - Pensions & Gratuities	133,219,342	139,880,309	42,804,673,188	122,396,129,001	10.540.7.15
20 0	Overhead Costs	8,203,872,000	139,880,309	146,874,325	146,874,325	40,540,141,868
	otal Recurrent Non-Debt	12,495,351,819	13,120,119,410	146,874,325	8,490,626,634	137,339,528
	THE RECURIENT NON-DEDI	59,657,543,558	62,640,420,736	13,776,125,380	39,391,596,609	9,487,909,202
2 T	otal Recurrent Expenditure	9-45-28-5-2	32,040,420,730	65,772,441,772	128,412,862,508	2,252,510,532
-	oldi keculieni Expenditure					52,417,901,130
						52,417,901,130

apital Expenditure Based on Programmes	1				
omic Empowerment Through Agriculture (General)	9,993,914,165	10 402 400 670			
etal Re-orientation (General)	9,631,825,875	10,493,609,873	11,018,290,367	31,505,814,405	8,731,955,50
rty Alleviation	7,652,928,904	10,113,417,169	10,619,088,027	30,364,331,071	8,357,112,50
ovements to Human Health (General)	11,458,377,597	8,035,575,349	8,437,354,117	24,125,858,369	7,430,028,06
ncing Skills & Knowledge (General)	9,456,682,850	12,031,296,476	12,632,861,300	36,122,535,373	11,180,550,00
ng & Urban Development (General)	17,832,146,776	9,929,516,993	10,425,992,842	29,812,192,685	9,569,595,000
ler (General)		18,723,754,115	19,659,941,821	56,215,842,711	14,400,142,50
(General)	1,947,437,738	2,044,809,624	2,147,050,106	6,139,297,467	1,890,716,250
nmental Improvement (General)	2,007,828,813	2,108,220,253	2,213,631,266	6,329,680,331	1,948,668,750
Resources & Rural Development	6,588,721,071	6,918,157,125	7,264,064,981	20,770,943,176	5,425,942,733
nation Communication & Technology (General)	11,048,633,763	11,601,065,451	12,181,118,723	34,830,817,936	5,872,433,75
ng the Private Sector	3,103,274,050	5,358,437,753	5,626,359,640	16,088,071,443	4,954,635,000
n of Government & Governance (General)	8,265,133,082	8,678,389,736	9,112,309,223	26,055,832,042	
(General)	8,403,478,284	8,823,652,198	9,264,834,808	26,491,965,289	8,024,401,051
(General)	1,479,951,550	1,553,949,128	1,631,646,584	4,665,547,263	7,673,279,887
Capital Expenditure	13,312,611,008	13,978,241,558	14,677,153,636	41,968,006,202	1,436,846,165
sapilal Experialitie	124,182,945,524	130,392,092,800	136,911,697,440	391,486,735,764	10,041,136,900 106,937,444,050
xpenditure (Budget Size)	102 040 400 001			1,001,00	100,737,444,030
f Surplus/(Deficit)	183,840,489,081	193,032,513,535	202,684,139,212	579,557,141,828	159,355,345,180
ing of Deficit by Borrowing:	7 7 9				-
I Loans					
al Loans					
oans .	198/192 980 081	100000000000000000000000000000000000000	enter the training	A Constant	pulsasiaesi Lan
g Balance	1828 10 190 090		resident and a second	in il description	0
al Loans Dans		100 A 100 Opt			

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

1		SED ON FUNCTIONS			
DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGE / Virement Warran 2016
Opening Balance		7013	2019	LUCCET	N
	1,500,000,000	1,575,000,000	1,653,750,000	1,653,750,000	250,678,507
	70 120 410 507	1.375.000.000 1.	653,750,000	1.653.750700	730 479 697
				87,243,482,584	66,391,732,10
				21,180,203,573	12,211,069,400
				32,228,580,742	29,624,002,635
			28,052,557,714		13,260,154,863
Control of the Contro			11,025,000,000		20,717,707,669
			21,300,564,600		16,900,000,000
rotal Receipts	183,840,489,081	193,032,513,535	202,684,139,212		159,355,345,180
Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	1 011 30 369 212	159,355,345,180
Expenditure:		17.77.01		1271005 100	137739557
Internal Loans Repayment					
External Loan Repayment					
Total Recurrent Debt	2010-0-0-10	TANDEN OF THE PERSON OF THE PE			
B: Recurrent Non-Debt:		200 000 000		DV7(03), 161,91	187,303,045,
Personnel Cost	38 825 100 307	40.744.055.417	- 120 AT FOAT IS	2A1 800 125 108	loo anversen
CRF Charges - Statutory Office Holders' Salaries	20, 190, 10X, 100	The American Lea	42,804,673,188	42,804,673,188	40,540,141,868
		139,880,309	146,874,325	146,874,325	137,339,528
Overhead Costs		The state of the s	111 150 1501 1	day represent the	9,487,909,202
				39,391,596,609	2,252,510,532
The second secon	39,057,543,558	62,640,420,736	65,772,441,772	128,412,862,508	52,417,901,130
otal Recurrent Expenditure	59,657,543,558	62,640,420,736	65.772.441.772	128 412 842 500	52,417,901,130
	Opening Balance Receipts: Statutory Allocation Value Added Tax Independent Revenue Aid & Grant Capital Receipts Special Fund Total Receipts Total Projected Funds Available Expenditure: A: Recurrent Debt CRF Charges - Public Debt Charges Internal Loans Repayment External Loan Repayment Total Recurrent Debt B: Recurrent Debt CRF Charges - Statutory Office Holders' Salaries CRF Charges - Pensions & Gratuities Dverhead Costs Total Recurrent Non-Debt Otal Recurrent Non-Debt	DESCRIPTION N Opening Balance 1,500,000,000 Receipts: Statutory Allocation Value Added Tax Independent Revenue Aid & Grant Capital Receipts 10,000,000,000 Special Fund 19,320,240,000 Total Receipts 183,840,489,081 Total Projected Funds Available Expenditure: A: Recurrent Debt CRF Charges - Public Debt Charges Internal Loan Repayment External Loan Repayment Total Recurrent Debt CRF Charges - Statutory Office Holders' Salaries CRF Charges - Pensions & Gratuities Diverhead Costs Total Recurrent Non-Debt Sect Decurrent Non-Debt Se	DESCRIPTION	Description 2017	DESCRIPTION 2017 ESTIMATE 2018 ESTIMATE 2019 BUDGET

23	- Spiral Experiancie Based on Fun	ctions:				
24	General Public Service	9,493,126,210	9,967,782,520	10,466,171,646	00.00	
25	and diddi di dalely	5,108,083,140	5,363,487,297	5,631,661,662	29,927,080,376	9,216,627,38
26	Economic Affairs	28,135,108,561	29,541,863,989	31,018,957,189	16,103,232,099	3,988,430,233
27	Environmental Protection	9,105,241,200	9,560,503,260	10,038,528,423	88,695,929,739	18,577,775,302
28	Housing & Community Amenities	15,957,165,732	16,755,024,019	17,592,775,220	28,704,272,883	8,840,040,000
29	Health	14,625,966,500	15,357,264,825	16,125,128,067	50,304,964,970	15,104,044,400
30	Recreation, Culture & Religion	9,356,002,425	9,823,802,546	10,314,992,674	46,108,359,392	13,180,550,000
31	Education	20,148,142,996	21,155,550,145		29,494,797,645	9,083,497,500
32	Social Protection	12,254,108,760	12,866,814,198	22,213,327,653	63,517,020,794	19,034,691,165
33	Total Capital Expenditure	124,182,945,524	130,392,092,800	13,510,154,908	38,631,077,867	9,911,788,063
			.00,072,072,000	136,911,697,440	391,486,735,764	106,937,444,050
34	Total Expenditure (Budget Size)	183,840,489,081	193,032,513,535	200 (04 120 010	1.6	7, 27, 11,000
35	Budget Surplus/(Deficit)		170,002,010,000	202,684,139,212	579,557,141,828	159,355,345,180
36	Financing of Deficit by Borrowing:		- AU-1			•
37	Internal Loans			300 64 100	350 800	
38	External Loans					160-554-1
39	Total Loans					
10	Closing Balance	Toologo Jose III	Anthoris atom - m	Stigorius sur la	Ac' \ Le'gos' \ reg	

:

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

s/NO	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGE / Virement Warrant 2016
		N			1 - 27 / 1 - 1 - 1 1 1 1 1 1 1 1	N
1	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	1,653,750,000	250,678,507
2	Receipts:					
	Statutory Allocation	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
	Value Added Tax	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
5	Independent Revenue	29,232,272,782	30,693,886,421	32,228,580,742	32,228,580,742	29,624,002,635
6	Aid & Grant	25,444,496,792	26,716,721,632	28,052,557,714	28,052,557,714	13,260,154,863
7	Capital Receipts	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	20,717,707,669
0 10	Special Fund	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	16,900,000,000
8	Total Receipts	183,840,489,081	193,032,513,535	202,684,139,212	201,030,389,212	159,355,345,180
9	Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180
10	Expenditure:					
11	A: Recurrent Debt					
12	CRF Charges - Public Debt Charges					1727
13	Internal Loans Repayment					
14	External Loan Repayment					
15	Total Recurrent Debt			200	1	983 50 413 0
16	B: Recurrent Non-Debt:					
17	Personnel Cost	38,825,100,397	40,766,355,417	42,804,673,188	42,804,673,188	40,540,141,868
	CRF Charges - Statutory Office Holders' Salaries	133,219,342	139,880,309	146,874,325	146,874,325	180 355 345 310
19	CRF Charges - Pensions & Gratuiti	8,203,872,000	107,000,007	140,074,020	140,074,323	137,339,528
	Overhead Costs	12,495,351,819	13,120,119,410	13,776,125,380	13,776,125,380	9,487,909,202
21	Total Recurrent Non-Debt	59,657,543,558	62,640,420,736	65,772,441,772	128,412,862,508	2,252,510,532 52,417,901,130
22	Total Recurrent Expenditure	59,657,543,558	62,640,420,736	65,772,441,773	188,070,406,067	52,417,901,130

23 24 25	C: Capital Expenditure Based on S Administrative Sector Economic Sector	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	
26 27 28	Law & Justice Sector Social Sector Total Capital Expenditure	70,297,901,690 1,502,471,458 36,669,782,181 124,182,945,524	73,812,796,774 1,577,595,030 38,503,271,290 130,392,092,800	77,503,436,613 1,656,474,782 40,428,434,854	77,503,436,613 1,656,474,782 40,428,434,854	17,490,456,44 54,415,702,65 1,125,277,92 33,906,007,02
29 30	Total Expenditure (Budget Size) Budget Surplus/(Deficit)	183,840,489,081	193,032,513,535	136,911,697,440 202,684,139,212	136,911,697,440 579,557,141,828	106,937,444,050
32	Financing of Deficit by Borrowing: Internal Loans External Loans Total Loans		20/30/10	35 1223130	24 302 141 4	122.432.742
35	Closing Balance					
			193,632,613,535	505 999 136 575	390,715,550,746	159,355,345,180
				70,052,057,714, 71,000,094,000 200,684,109,212		

SORRO STATE GOVERNMENT SOMSOUDATED F ARITAN BUDGET ALLAMARY 2017 (MASTER BUDGET) BASED ON SECTORS

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

S/NO	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE	TOTAL 3 YEARS BUDGET	APPROVED BUDGE / Virement Warrant 2016
	Thechnicu	N	2011		LEVEARS INDIGINE	N
1	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	250,678,507
	Receipts:				27 24 3 - HL () 40 -	
	Statutory Allocation from FAAC	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	66,391,732,106
4	Value Added Tax from FAAC	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	12,211,069,400
00000	Independent Revenue IGR	29,232,272,782	30,693,886,421	32,228,580,742	32,228,580,742	29,624,002,635
6	Aid & Grant	25,444,496,792	26,716,721,632	28,052,557,714	80,213,776,138	13,260,154,863
7	Other Recurrent Receipts (Special Fund)	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	27,617,707,669
8	Other Capital Receipts (Loan)	10,000,000,000	10,500,000,000	11,025,000,000	11,025,000,000	10,000,000,000
	Total Receipts	183,840,489,081	193,032,513,535	202,684,139,212	253,191,607,637	159,355,345,180
9	Total Projected Funds Available	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180
10	Expenditure:	4384	4.554 SULTRA	4114796510		
11	A: Recurrent Debt		757-778-7			
12	CRF Charges - Public Debt Charges					
13	Internal Loans Repayment					
14	External Loan Repayment					
15	Total Recurrent Debt					
16	B: Recurrent Non-Debt:	37 177.0 12 00/3	d data	14 500 (10)		
17	Personnel Cost	47,028,972,397	49,380,421,017	51,849,442,068	51,849,442,068	40,540,141,868
18	CRF Charges - Statutory Office Holders' Salaries	133,219,342	139,880,309	146,874,324	146,874,324	137,339,528
	CRF Charges - Pensions & Gratuities	187,620,511	197,001,537	206,851,614	206,851,614	9,487,909,202
	Overhead Costs	12,307,731,308	12,923,117,873	13,569,273,767	38,800,122,947	2,252,510,532
21	Total Recurrent Non-Debt	59,657,543,558	62,640,420,736	65,772,441,773	188,070,406,067	52,417,901,130
22	Total Recurrent Expenditure	59,657,543,558	62,640,420,736	65,772,441,773	128,412,862,509	52,417,901,130

	Transfers to CDF (LINE 9-22)	10110		The same of the sa		
24	Estimated Capital Receipts:	124,182,945,524	130,392,092,800	12/ 011 /		
25	g. Opening Release	1227	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	136,911,697,440	267,303,790,240	106 027 444
26	a. Opening Balance of CDF b. Transfers from CRF					106,937,444,05
	c. Internal Loans	1,500,000,000	1,575,000,000			
28	d External Loans	87,238,448,731	91,600,371,168	1,653,750,000	3,228,750,000	
_	d. External Loans	10,000,000,000	10,500,000,000	96,180,389,726	96,180,389,726	250,678,50
-	e. Aid & Grants	3.00 32000	10,000,000,000	11,025,000,000	11,025,000,000	92,782,319,20
	. Other Capital Receipts	8,401,896,373	8 921 021 122	136 L	. 1,020,000,000	
31 11	otal Estimated Capital Receipts	17,042,600,420	8,821,991,191	9,263,090,751	9,263,090,751	747 444,050 72
			17,894,730,441	18,789,466,963	52 724 727 75	6,260,154,863
52 E	stimated Capital Expenditure				53,726,797,823	7,644,291,479
	Carlot and the control of the contro		at the survey of	transfer and a		106,937,444,050
3 To	otal Budget Size				JAMENTA POSTROLI	23 21 2 20 20 20
		183,840,489,081	Disconstruction (and the same of th		106,937,444,050
4 Es	timated Closing Balance	100,040,469,081	193,032,513,535	202,684,139,212	-198'030'allo acy	7,77,744,030
	sidence	Tayayagii	IAU IVID TO THE	102,004,139,212	579,557,141,828	159,355,345,180

BORNO STATE GOVERNMENT 2017 REVENUE BUDGET

	REVI	ENUE BUDGET BASED ON NATUR	RE (PAID TO CRF) 2017	- 2018		
CODE	DESCRIPTION GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET Virement Warrant 2016
1101010	00 Share of Statutory Allocation	61			TOTAL O TLAKS BUDGET	2016
1101020	00 Share of VAT	79,132,410,507	83,089,031,032	87,243,482,584	87,243,482,584	44 201 700 1
1101030	00 Share of Excess Crude	19,211,069,000	20,171,622,450	21,180,203,573	21,180,203,573	66,391,732,10
1101000	Share of Federation A/c Allocation -Sub Total	19,320,240,000	20,286,252,000	21,300,564,600	21,300,564,600	12,211,069,40
2111122	- Sub- of Federalion A/C Allocation - Sub-Total	117,663,719,507	123,546,905,482	129,724,250,756	129,724,250,756	16,900,000,00 95,502,801,5 0
SELVICE	INDEPENDENT REVENUE (IGR)	0.371.03	U 5 64G 55	6,943,57	1.243.678	70,002,001,00
1201010	00 Personal Income Tax	6 724 127 000	70/00/			
1202010	00 Licences	6,724,137,000 201,215,000	7,060,343,850	7,413,361,043	7,413,361,043	6,528,287,50
1202020	00 Mining Rents	201,215,000	211,275,750	221,839,538	221,839,538	169,233,75
1202030	00 Royalties	100100000000				
1202040	00 Fees	2 201 500 050				107 573 574 0691
1202050		3,381,529,250	3,550,605,713	3,728,135,998	3,728,135,998	2,628,928,473
1202060	0 Sales	20,035,000	21,036,750	22,088,588	22,088,588	19,449,203
1202070	0 Earnings	4,366,231,000	4,584,542,550	4,813,769,678	4,813,769,678	4,232,777,992
1202080	Rent on Government Building	905,942,000	951,239,100	998,801,055	998,801,055	5,115,926,723
1202090	Rent on Land and Others	91,321,000	95,887,050	100,681,403	100,681,403	102,434,378
1202100	O Repayments - General	0	1			
1202110	Investment Income	III MAJ (U) CON	U-07/00 300	1. 759°300°000	\$1.050 QQCCQQ()	
12021200	OInterest Earned	4 200 4 40 000	Links of the second	Committee and a second		
12021300	Reimbursement - General	4,398,643,000	4,618,575,150	4,849,503,908	4,849,503,908	4,270,526,128
13010100	Domestic Aids	0	AT 0000 T. That	1 59 180,389,720	187.780,760,893[]	11 (02 %) (2 %)
	Boards and Parastals	2,306,177,000	2,421,485,850	2,542,560,143	2,542,560,143	
	Independent Revenue - Sub Total	6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	6,556,438,490
Tata Kar	Her transfer with a second	29,232,272,782	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
1000000	OTHER REVENUE SOURCES			342.5		
13010100	DOMESTIC AID	LIUDED	can Calcal			
	Current Domestic Aids					
13010102	Capital Domestic Aids	AL	1 1000 57.11	10000	1 146 SYCC 2111	
13010200	FOREIGN AID	the second secon	A1 60 2 2 1			
13010201	Current Foreign Aid					
13010202	Capital Foreign Aid	-210LE		111014.11	177 (374 1351)	
13020100	DOMESTIC GRANTS					
13020101	Current Domestic Grant					
13020102	Capital Domestic Grant	8,401,896,373	8,821,991,191	9,263,090,751	9,263,090,751	7,945,562,048
13020200	FOREIGN GRANTS	19 0004 0000000	17,500,000,000	The second second	(1.18(0.0.000)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
13020201	Current Foreign Grant				West-Adally as	
13020201	Capital Foreign Grant		12,332,689,364	10,000,022,011	12 (20) 922 93.11	A Congress
1903080	Other Capital Receipts to CDF	100.010				THE PERSON NAMED IN
TAL REVENU	JE 11/20 C 20 C	103,810,809,151	109,001,349,609	114,451,417,089	327,263,575,849	26282978992
100	Tuo no una vicini della	112,212,705,524	117,823,340,800	123,714,507,840	241,537,848,640	1.59355E+11

140101	OI Transfer from CRF to CDF					
140202	OI Other Capital Receipts to CDF	87,238,448,731	01 (00 07)			
140202	22 Sale of Fixed Assets	26,944,496,793	91,600,371,168	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	96,180,389,726	000
	odle of Fixed Assets	20,744,470,793	28,291,721,632	29,706,307,714	29,706,307,714	927823192
1/03000	001040000000000000000000000000000000000	TO SELECT HEIGHT THE	(00.10) (349.00)	7 T 40 F 4 EX 110 T	27,700,307,714	141551248
1403010	0 LOANS/BORROWINGS RECEIPTS		esser Laurismonni	L	THE DESIGNATION OF THE REAL	3628297
1403010	0 Domestic Borrowings/Loans Receipts					Arden orn
1403030	Domestic Loans/Borrowings from Financial Institutions	10.000	A Real Control of		La tare of	100
		10,000,000,000	10,500,000,000	11,025,000,000		
1403030	2 Domestic Loans/Borrowings from other Government Entities	5, 401 (890 SA)	F 1.6537261 Lot	11,020,000,000	11,025,000,000	10,000,000,00
	g warrent Government Entitles		B 621 001 10	B DOYLLIBU VE	9,263,090,73	-,,,0
1403030	3 Domestic Loans/Borrowings from Other Entities/Organisations	7 - 230072	Towns of the same	7.490.476	9.203.024	
				80789-109	03,75%, 10	711
1403020	International Loans/Borrowings Receipts					
1403020	International Loans/Borrowings from Financial Institutions					10A 9 17 A
1001010	Financial Institutions					
						100 0000
000202	International Loans/Borrowings from other Government Entities	ESTABLISHED THE PARTY OF THE PA				
			17-M-4318,531	202 8 2 1 1 1 1		
14030203	Entities/Organisations				3 47 8 807, (4)	157,355,12
	TOTAL					
	araid) dud Parait Tis	124,182,945,524	130,392,092,800	136,911,697,440		
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,837,042,532	1 I I I I DANGER	100,911,097,440	267,303,790,240	106,937,444,050
14010101	Trasfer from CRF to CDF	2.306.177.000	STATISTICS OF	7 (877 (839 392)	7,4527, 1039, 3M 21	,,,
14020201	Other Capital Receipts to CDF	87,238,448,731	91,600,371,168	2 542 550 14	2.642.550.14.81	
14030100	Domestic Loans/Borrowings Receipts	26,944,496,793	29 201 701 (20	96,180,389,726	187,780,760,893	00 700 030 000
14030301	Domestic Learn (41 7 17 17 17 70	28,291,721,632	29,706,307,714	57,998,029,346	92,782,319,201
14030303	Domestic Laons from Financial Institutions	10,000,000,000				14,155,124,849
14030302	Domestic Laons from Other Govt Entities	10,000,000,000	10,500,000,000	11,025,000,000	21 525 000 000	
14000000	JOINESTIC Logges from Other Fattier				21,525,000,000	
14030200	nternational Loans/Rorrowin as B	01.731.000	02 19 7 000	17700 9747		
1400020111	Hernational Loans from Figure 1111 W	705 942,000	621 135 los	SACCOL IN	100,581,4031	102.434.37
1400020211	Hellidion Loans from Other Courses 15	4.366.7.41.000	4 564 542 501	CONTRACT CAL	598.801.015	- PASTER
14030203	nternational Loans from Other Entities	101777000	VI CASSIM	7 114 3V0 V1	3 41 / 26 - 61 64	1333 113 80
SOUTH DIE	Toda Bodis Horri Other Entities	1 4 c 1 (SA 3)(C	700000000000000000000000000000000000000		22 Usa [4] al	A SECTION
SUNDOOTIN	MUST PROSE	124,182,945,524	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,201CLNS 500 F	A 708 LAS 00 St	ALCOHOLD SE
	The state of the s	,102,740,024			1/2	Private OOR 43

2017 REVENUE SUDGET 2017 REVENUE SUDGET 2017 SEVENUE SUDGET 2018 - 2018

BORNO STATE GOVERNMENT 2017 REVENUE BUDGET

		2017 REVENUE	BUDGET			
CODE	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGE / Virement Warran 2016
		N		Alactic Service	00000	N
. 0	ADMINISTRATION SECTOR			/		
O11100000000		5,391,000	5.440.550	N 2 2 2 2 1 10 VO	11.000 3.0000	- /- 1 - o.u
011200000000	State Assembly	3,391,000	5,660,550	5,943,578	5,943,578	2,802,555
012300100100	Ministry of Home Affairs, Information, & Culture	33,570,000	V05.040.500	7 2		<u>-</u>
012500100100	Head of Service	1242-5711-11-11	35,248,500	37,010,925	37,010,925	26,796,263
014000100100		4,412,000	4,632,600	4,864,230	4,864,230	4,279,740
012300100100		200,000	210,000	220,500	220,500	165,375
014700100100	Civil Service Commission	333,264,000	349,927,200	367,423,560	367,423,560	323,555,085
012300100100	Local Government Service Commission	102,000	107,100	112,455	112,455	98,123
014800100100	State Independent Electoral Commission	407,892,000	428,286,600	449,700,930	449,700,930	396,000,000
BOARDS AND	Local Government Pensions Board	56 525 543 485	7 30 693 656 421	32,278,580,742	WE STONOS SEN	10 89 609,155,9/70
	Ministry of Inter-Governmental Affairs & Special Du	1,004,528,000	1,054,754,400	1,107,492,120	1,107,492,120	25,798,500
	The same of the control of the contr		1.316,977,200	1,382,826,050	2,699,803,260	5'065'152'662
02	ECONOMIC SECTOR	1,789,359,000	1,878,826,950	1,972,768,298	3,851,595,248	779,495,640
	Ministry of Agriculture & Natural Resources					
	Ministry of Finance	1,257,388,000	1,320,257,400	1,386,270,270	1,386,270,270	1,220,096,763
	Ministry of Trade, Investment, & Tourism	7,015,713,000	7,366,498,650	7,734,823,583	7,734,823,583	12,375,745,238
	Ministry of Works & Transport	352,504,000	370,129,200	388,635,660	388,635,660	342,232,355
	Ministry of Water Resources	2,219,102,250	2,330,057,363	2,446,560,231	2,446,560,231	2,118,726,250
		58,426,000	61,347,300	64,414,665	64,414,665	56,723,625
	Ministry of Housing & Rural Electrification Ministry of Land & Survey	124,294,000	130,508,700	137,034,135	137,034,135	120,671,933
		709,785,000	745,274,250	782,537,963	782,537,963	675,782,888
	Ministry of Budget & Planning	315,000	330,750	347,288	347,288	305,393
	Ministry of Animal Resources & Fisheries Developme	57,415,000	60,285,750	63,300,038	63,300,038	37,809,135
25,200,000		11,794,942,250	12,384,689,363	13,003,923,831	13,003,923,831	16,948,093,578

03	LAW & JUSTICE SECTOR			T		
O31800100100	Judicial Service Commission	20.000	1/2/19/19/20	- 16 tu 15 -		
O32600100100		32,000	30,000	00,200	35,280	30,870
T-WAKING	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	540,987,000		596,438,168	596,438,168	
		541,019,000	568,069,950	596,473,448	596,473,448	525,221,490
05	SOCIAL SECTOR	a división de	7 77003967320	20'000'00'9	570,475,448	525,252,360
		315.000 J	330 750	201700		87,899,135
Sample Control of the	Ministry of Poverty Alleviation & Youth Empowerm	890,053,000	934,555,650	981,283,433	001.000	205,393
	Ministry of Women Affairs & Social Development	1,706,000	1,791,300	11,200,100	981,283,433	863,909,078
	Ministry of Education	132,026,000	138,627,300	7.00,000	1,880,865	1,653,750
	Ministry of Health	13,462,000		145,558,665	145,558,665	128,176,650
053500100100	Ministry of Environmnet		14,135,100	14,841,855	14,841,855	13,064,625
	Ministry of Sports Development	66,780,000	70,119,000	73,624,950	73,624,950	63,598,638
55100100100	Ministry for Local Govt & Emirate Affairs	150,237,000	2 305 470 650	7.734,823,583	7,734,423,583,1	15315/1919
	Ministry of Religious Affairs & Special Education	130,237,000	157,748,850	165,636,293	165,636,293	1,026,721,255
	Ministry of Higher Education	1,789 359,0=0	1.0000000000000000000000000000000000000	Percial New Mol		licultura majir
	rupul of une economicus rupus e seconomicus seconomicu	1,254,264,000	1 214 077 000	1 972,766,298	3,851,505,246	779,495,640
OARDS AND PARASTATALS REVENUE		13,852,688,532	1,316,977,200	1,382,826,060	2,699,803,260	2,097,123,995
otal Indeper	ndent Revenue		14,545,322,959	15,272,589,107	43,670,600,597	9,339,188,198
S IN TO INC.	COLO AVERTINON SONICIA CON CONTRA COLO CONTRA COLO COLO COLO COLO COLO COLO COLO COL	29,232,272,782	30,693,886,421	32,228,580,742	46,370,403,857	29,689,153,770

BORNO STATE GOVERNMENT 2017 BUDGET

SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2017 - 2019)

		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
Time	land the state of	N			24 24 12 12 12 12 12 12 12 12 12 12 12 12 12	N
01	ADMINISTRATIVE SECTOR			•		
	Personnel Cost	10,402,947,817	10,923,095,208	11,469,249,969	11,469,249,969	2,413,650,850
	Overhead Cost	5,795,308,518	6,085,073,944	6,389,327,641	6,389,327,641	16,393,341,827
	Consolidated Revenue Fund Charges					
	Capital Expenditure	15,712,790,196	16,498,429,705	17,323,351,191	17,323,351,191	18,712,017,500
	Administrative Sector Sub-Total	31,911,046,531	33,506,598,857	35,181,928,800	68,688,527,657	37,519,010,177
02	ECONOMIC SECTOR	The second	Maria Au			
	Personnel Cost	6,385,242,619	6,704,504,750	7,039,729,988	7,039,729,988	
	Overhead Cost	2,444,105,257	2,566,310,519	2,694,626,045	2,694,626,045	
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	146,874,324	130,799,550.00
	Capital Expenditure	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	69,454,801,275
	Economic Sector Sub-Total	79,260,468,907	83,223,492,353	87,384,666,970	87,384,666,970	100,990,534,188
03	LAW & JUSTICE SECTOR					
	Personnel Cost	1,290,123,602	1,354,629,782	1,422,361,271	1,422,361,271	1,231,880,550
	Overhead Cost	390,390,590	409,910,119	430,405,625	430,405,625	529,826,050
11 1	Consolidated Revenue Fund Charges	THE PROPERTY I	= 130 - 65 CoV-800 -	130 0 11 00 1 190	265,303,770,240	1727 072 532 524
	Capital Expenditure	1,502,471,458	1,577,595,030	1,656,474,782	1,656,474,782	1,183,350,000
	Law & Justice Sector Sub-Total	3,182,985,649	3,342,134,932	3,509,241,678	6,851,376,610	2,945,056,600

O5	SOCIAL SECTOR					
	Personnel Cost	00.050.450.050				
6.010	Overhead Cost	28,950,658,358	30,398,191,276	31,918,100,840	31,918,100,840	00.000
	Consolidated Revenue Fund Charges	3,865,547,455	4,058,824,828	4,261,766,069	4,261,766,069	20,7 10,000,1
	Capital Expenditure	0///	LC 7.080 LFF 1-6. W	P 790 1 100 AT	4,201,700,009	4,641,571,10
	Social Sector Sub-Total	36,669,782,181	38,503,271,290	40,428,434,854	40,428,434,854	525,2
	Total Total	69,485,987,994	72,960,287,393	76,608,301,763		37,722,363,74
	Total Expenditure Based on	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	1-54	,,,,,,,,,,	149,568,589,156	71,312,485,04
	Function/Sector	183,840,489,081	193,032,513,535	202,684,139,212	305 714 450 747	
	Summary of Total Expenditure Based on Nature		arte and	240	395,716,652,747	212,767,086,006
	Personnel Cost	47.000.000		3.164 Idam d	14 54 8	6" IC 08
	Overhead Cost	47,028,972,397	49,380,421,017	51,849,442,068	101,229,863,084	
	Consolidated Revenue Fund Charges	12,495,351,819	13,120,119,410	13,776,125,380	26,896,244,790	
	Capital Expenditure	133,219,342	139,880,309	146,874,324	128,126,107,874	02,004,400,70
	, and a second s	124,182,945,524	130,392,092,800	136,911,697,440		130,799,550
		183,840,489,081	193,032,513,535	202,684,139,212	267,303,790,240	127,072,532,524
-	T VALUE OF THE PARTY OF THE PAR	1.3001104.8061		202,004,139,212	395,716,652,747	212,767,086,006.9

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

CODE	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 2016
CAPITE PROVI	SHARE OF FEDERATION ACCOUNT AL		2,12,13,13	2011/12/2017	ANAMAH 1	2010
11010100	Share of Statutory Allocation	79,132,410,507	83,089,031,032	87,243,482,584	249,464,924,123	66,391,732,106
	Share of VAT	19,211,069,000	20,171,622,450	21,180,203,573	60,562,895,023	12,211,069,400
11010300	Share of Excess Crude	19,320,240,000	20,286,252,000	21,300,564,600	60,907,056,600	
	Share of Federation Account		20,200,202,000	21,000,004,000	00,707,000,000	10,900,000,000
SAUGUSEA	Allocation -Sub Total	117,663,719,507	123,546,905,482	129,724,250,756	370,934,875,746	95,502,801,506
\$9000100100	INDEPENDENT REVENUE	30	7,85,000 7,8	225.280 75	2537953	52.537,953 II
12010100	Personal Income Tax	6,724,137,000	7,060,343,850	7,413,361,043	7,413,361,043	6,528,287,500
	Licences	201,215,000	211,275,750	221,839,538	221,839,538	169,233,750
12020200	Mining Rents	1000	anneral state		==1,700,7000	107,200,700
12020300						MCDDF99071-11
12020400		3,381,529,250	3,550,605,713	3,728,135,998	3,728,135,998	2,628,928,473
12020500	E-100 (0000)	20,035,000	21,036,750	22,088,588	22,088,588	19,449,203
12020600		4,366,231,000	4,584,542,550	4,813,769,678	4,813,769,678	4,232,777,992
12020700	Earnings	905,942,000	951,239,100	998,801,055	998,801,055	5,115,926,723
12020800	Rent on Government Building	91,321,000	95,887,050	100,681,403	100,681,403	102,434,378
12020900	Rent on Land and Others	princial to a				102,404,070
	Repayments					
	Investment Income					V-12-146
12021200	Interest Earned	4,398,643,000	4,618,575,150	4,849,503,908	4,849,503,908	4,270,526,128
12021300	Reimbursement	- 1	100,000 418	26 53 1 - 26	120000	4,2,0,020,120
13010100	Domestic Aids	2,306,177,000	2,421,485,850	2,542,560,143	2,542,560,143	12,450
.1200106100	Boards and Parastatals	6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	6,556,438,490
00101000	Independent Revenue - Sub Total	29,232,272,782	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
Vanuanio	OTHER REVENUE SOURCES		w.10000	anguin -	nan-reght	# 004/400
14030100	Domestic Loans	10,000,000,000	10,500,000,000	11,025,000,000	31,525,000,000	10,000,000,000
14030200	International Loans				01/020/000/000	10,000,000,000
13020301	Current Domestic Grant	8,401,896,373	8,821,991,191	9,263,090,751	26,486,978,315	7,945,562,048
31080101	Arreas of Revenue	16,298,638	17,113,570	17,969,248	51,381,455	5,998,703
	Opening Balance	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	250,678,507
	Aid & Grant	14,260,154,863	14,973,162,606	15,721,820,736	44,955,138,206	13,260,154,863
coe	Special Fund				, ,,, 55,, 55,200	. 5,200, 104,000
	Other Capital Receipts	2,766,146,919	2,904,454,265	3,049,676,978	8,720,278,162	2,766,146,919
ther Revenu	e Sources - Sub Total	36,944,496,792	38,791,721,632	40,731,307,714	79,523,029,346	34,228,541,039
	TOTAL REVENUE	183,840,489,081	193,032,513,535	202,684,139,212	395,716,652,748	159,355,345,180

BORNO STATE GOVERNMENT 2017 REVENUE BUDGET

SUMMARY OF TOTAL REVENUE BUDGET BY SECTOR 2017 - 2018

CODE	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 2016
	I a Sound guythessen it will be	Strong Line	ARTHUR SET	Patricia de la	and the later of t	N
3108018	01 ADMINISTRATION SECTOR		A240161 (176	All authorized by	ARCIDOL SARTY	Valsar -
O11100000000		5 301 000	F 440 FF	3.2550339.212	201/102 452 7472	661 ADS (n/ 4 mn 4 m
O11200000000	State Assembly	5,391,000	5,660,550	5,943,578	5,943,578	2,802,55
O12300100100	Ministry of Home Affairs, Information, & Culture	22 570 000	W0000000000000000000000000000000000000	-		-
012500100100	Head of Service	33,570,000	35,248,500	37,010,925	37,010,925	26,796,26
O14000100100	Office of the Auditor General - State	4,412,000	4,632,600	4,864,230	4,864,230	4,279,74
012300100100	Office of the Auditor General - Local Govt.	200,000	210,000	220,500	220,500	165,37
014700100100	Civil Service Commission	333,264,000	349,927,200	367,423,560	367,423,560	323,555,08
012300100100		102,000	107,100	112,455	112,455	98,123
014800100100	State Independent Electoral Commission	407,892,000	428,286,600	449,700,930	449,700,930	396,000,000
1350170	Local Government Pensions Board	1.004.504.504		DESCRIPTION AND DESCRIPTION OF THE PROPERTY OF	EN CON AUTHOR	W 1361
011113200100	Ministry of Inter-Governmental Affairs & Special Du	1,004,528,000	1,054,754,400	1,107,492,120	1,107,492,120	25,798,50
	, and seven internal Analis & Special Du	-		-	2	-
0:	ECONOMIC SECTOR	1,789,359,000	1,878,826,950	1,972,768,298	1,107,492,120	779,495,640
21500100100	Ministry of Agriculture & Natural Resources	1 257 200 000	4-330 (90)	1801.023	01.05	7.75
22000100100	Ministry of Finance	1,257,388,000	1,320,257,400	1,386,270,270	1,386,270,270	1,220,096,763
22200100100	Ministry of Trade, Investment, & Tourism	7,015,713,000	7,366,498,650	7,734,823,583	7,734,823,583	12,375,745,238
23400100100	Ministry of Works & Transport	352,504,000	370,129,200	388,635,660	388,635,660	342,232,355
25200100100	Ministry of Urban & Rural Water Supply	2,219,102,250	2,330,057,363	2,446,560,231	2,446,560,231	2,118,726,250
25300100100	Ministry of Housing & Rural Electrification	58,426,000	61,347,300	64,414,665	64,414,665	56,723,625
26000100100	Ministry of Land & Survey	124,294,000	130,508,700	137,034,135	137,034,135	120,671,933
	Board of Internal Revenue	709,785,000	745,274,250	782,537,963	782,537,963	675,782,888
	Ministry of Budget & Planning	7,015,646,000	7,366,428,300	7,734,749,715	7,734,749,715	6,811,302,500
4 Amania	Ministry of Animal Resources & Fisheries Developme	315,000	330,750	347,288	347,288	305,393
Licroscola	, and the second of the lens bevelopme	57,415,000	60,285,750	63,300,038	63,300,038	37,809,135
03	LAW & JUSTICE SECTOR	18,810,588,250	19,751,117,663	20,738,673,546	20,738,673,546	16,948,093,578
100	Judicial Service Commission	20.000	EED 032 - 67.2 E.	43,254 240,4 4.9	24 (22) 56 391 73	5 (10)
CONTRACTOR OF THE PARTY OF THE	Ministry of Justice	32,000	33,600	35,280	35,280	30,870
		540,987,000	568,036,350	596,438,168	596,438,168	525,221,490
	20	541,019,000	568,069,950	596,473,448	596,473,448	525,252,360

568,069,950

541,019,000

SUMMARY OF TOTAL REVENUE BUDGET BY 19FE/NATURE 2017 - 2019

070,400,100

596,473,448

090,438,108

596,473,448

525,221,490

525,252,360

Total Independent Revenue		29,232,272,782	30,693,886,421	32,228,580,742	92,154,739,945	29,624,002,635
BOARDS AND PARASTATALS REVENUE		6,837,042,532	7,178,894,659	7,537,839,392	7,537,839,392	9,274,037,063
lactural.	Transfer Williams	1,254,264,000	1,316,977,200	1,382,826,060	2,699,803,260	2,097,123,995
1,000	Ministry of Higher Education					
	Ministry of Religious Affairs & Special Education					
55100100100	Ministry for Local Govt & Emirate Affairs	150,237,000	157,748,850	165,636,293	165,636,293	1,026,721,25
53900100100	Ministry of Sports Development -					
O53500100100	Ministry of Environmnet	66,780,000	70,119,000	73,624,950	73,624,950	63,598,638
O52100100100	Ministry of Health	13,462,000	14,135,100	14,841,855	14,841,855	13,064,625
051700100100	Ministry of Education	132,026,000	138,627,300	145,558,665	145,558,665	128,176,650
O51400100100	Ministry of Women Affairs & Social Development	1,706,000	1,791,300	1,880,865	1,880,865	1,653,750
051300100100	Ministry of Poverty Alleviation & Youth Empowerme	890,053,000	934,555,650	981,283,433	981,283,433	863,909,078
05	SOCIAL SECTOR					

BORNO STATE GOVERNMENT 2017 REVENUE BUDGET

CODE	DESCRIPTION	EVENUE BUDGET BASED ON NA BUDGET 2017	PROPSED ESTIMATE	PROPSED ESTIMATE		
	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	DODGET 2017	2018	2019	TOTAL 3 YEARS BUDGET	APPROVED BUDGET 20
11010100	Share of Statutory Allocation			- AVIP	757705	ATTROVED BODGET 20
11010200	Share of VAT	79,132,410,507	83,089,031,032			
11010300	Share of Excess Crude	19,211,069,000	20,171,622,450	87,243,482,584	87,243,482,584	66,391,732,1
	The skeep Crade	19,320,240,000	20,286,252,000	21,180,203,573	21,180,203,573	12,211,069,4
- Time	Share of Federation A/c Allocation -Sub Total			21,300,564,600	21,300,564,600	16,900,000,00
		117,663,719,507	123,546,905,482	129,724,250,756	100 70	
10010	INDEPENDENT REVENUE (IGR)			1-1,1-1,200,700	129,724,250,756	95,502,801,50
12010100	Personal Income Tax				4	
12020100	Licences	6,724,137,000	7,060,343,850	7,413,361,043		A personal conservation
12020200	Mining Rents	201,215,000	211,275,750	221,839,538	7,413,361,043	6,528,287,50
12020300	Royalties			221,039,038	221,839,538	169,233,75
12020400						Alekso -
12020500		3,381,529,250	3,550,605,713	2 700 105 000		
12020600		20,035,000	21,036,750	3,728,135,998	10,660,270,961	2,628,928,473
12020700	Earnings	4,366,231,000	4,584,542,550	22,088,588	22,088,588	19,449,203
12020800	Rent on Government Building	905,942,000	951,239,100	4,813,769,678	4,813,769,678	4,232,777,992
12020900	Rent on Land and Others	91,321,000	95,887,050	998,801,055	2,855,982,155	5,115,926,723
12021000	Repayments - General		000,000	100,681,403	100,681,403	102,434,378
12021100 1	nvestment Income					.02,404,076
12021200	nterest Earned	ul .				
12021300 R	Reimbursement - General	4,398,643,000	4,618,575,150	1040 500 000		
13010100	Domestic Aids		42.070,700	4,849,503,908	4,849,503,908	4,270,526,128
	oards and Parastatals	2,306,177,000	2,421,485,850	0.540.540.5		1,2,0,020,120
	ndependent Revenue - Sub Total	6,837,042,532	7,178,894,659	2,542,560,143	2,542,560,143	
	Farmery Keneline - 2nd Ioldi	29,232,272,782		7,537,839,392	7,537,839,392	6,556,438,490
A	rreas of Revenue	-,,,,,,	30,693,886,421	32,228,580,742	10,080,399,534	29,624,002,635
Liuciala	noce of Kevenue	5,998,703	(000 10			,,002,033
	ertant Bayesous	5,770,700	6,298,638	6,613,570	18,910,910	5,998,703

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	ODRESSEVERUE SOURCES					
	DOMESTIC AID					
	Current Demestic Alds					
THE RESIDENCE OF PERSONS ASSESSED.	Capital Domestic Aids					
	FOREIGN AID	18181	S	TIST TO THE STATE	W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CAT COT COT
13010201	Current Foreign Aid	THE TOTAL	et laterer n		191 11 1100 1100	
	Capital Foreign Aid	LIGI NUMBER	61 19 19 19	TALL LABOR	AL III II II II	
	DOMESTIC GRANTS	원본 기본(중)장			[3]	Carlotte Co.
	Current Domestic Grant	8,401,896,373	8.821,991,191	9,263,090,751	9,263,090,751	7045 54
	Capital Domestic Grant	161 1 1-101		7,200,070,701	7,200,070,701	7,945,56
13020200	FOREIGN GRANTS					
13020201	Current Foreign Grant					
13020201	Capital Foreign Grant					
		201 101014	ef Interest in	Tel IIIeld	al II II II II	cil edeal
	CAPITAL DEVLOPMENT (CDF) RECEIPTS	الماقا اقاد		I BI L FE SI	81 181 18	2120
	Transfer from CRF to CDF	87,238,448,731	91,600,371,168	96,180,389,726	275,019,209,624	927823
	Other Capital Receipts to CDF	18,542,600,420	19,469,730,441	20,443,216,963	58,455,547,824	
14020202	Sale of Fixed Assets	121 1518191			00,400,047,024	141551
14030000	LOANS/BORROWINGS RECEIPTS	191-1711191	T GIELE I	THE THE T		
	Domestic Borrowings/Loans Receipts	151-1-1011		H Bittiff Militi		
14030301	Domestic Loans/Borrowings from Financial Institutions	10.000.000.000.00				F No the f
14000001	Domestic Loans/Borrowings from Financial Institutions	10,000,000,000.00	10,500,000,000	11,025,000,000	11,025,000,000.00	10,000,000
14030302	Domestic Loans/Borrowings from other Government Entities	14 1 15 3		H EIST IN		
14030303	Domestic Loans/Borrowings from Other Entities/Organisations			TEL B		
14030200	International Loans/Borrowings Receipts					
14030201	International Loans/Borrowings from Financial Institutions	1 3 4	8 8			100
14030202	International Loans/Borrowings from other Government Entities	E , 5	蓝 周월	1 8	1	
	International Loans/Borrowings from Other Entitles/Organisations		8 4 3	2 3	18 1 1 1 1	1 8
	TOTAL REVENUE	124,182,945,524	130,392,092,800	136,911,697,440	267,303,790,240	106,937,444
14000000	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		18 M 18 M		1 1 1 2 1	
14010101	Trasfer from CRF to CDF	97 020 440 701	01 (00 071 110			18 [8]
14020201	Other Capital Receipts to CDF	87,238,448,731	91,600,371,168	96,180,389,726	187,780,760,893	92,782,319,
14030100	Domestic Loans/Borrowings Receipts	26,944,496,793	28,291,721,633	29,706,307,714	84,942,526,140	14, 155, 124,
14030301	Domestic Laons from Financial Institutions	10,000,000,000	10 500 500 500		2	
140303021	Domestic Laons from Other Govt Entities	10,000,000,000	10,500,000,000	11,025,000,000	272,723,287,036	10,000,000,
14030303	Domestic Loans from Other Entities	Lett. Lettologis		를 다 하는데 하나 하나 하나 있다.		I AITH
14030200	International Loans/Borrowings Receipts					1-1-1-
14030200	nternational Loans/Borrowings Receipts nternational Loans from Financial Institutions					
140002011	mentalional Loans from Financial Institutions		181		181 1 1 1 1	1_1_1818
	internation Loans from Other Government Entities	9/8			[] [] [] [] [] [] [] []	In Piali
	nternational Loans from Other Entities				150 2 1 1 1 1 1	
14000200						

MDA	BOARD OF INTERNAL REVENUE		
MDA CODE	O22000800100		
ECON CODE		2017	0040
12010100	PERSONAL TAXES	N N	2016
	Pay As You Earn (PAYE)	6,051,250,000	N
	Direct Assessment		5,875,000,0
	Stamp Duties	54,887,000	53,287,50
	Withholding Tax	103,000,000	100,000,00
	Capital Gains Tax	515,000,000	500,000,00
	Total Personal Taxes	6,724,137,000	6,528,287,50
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,020,207,30
12020400	FEES - GENERAL		
	Taxi Registration Fees	1,136,000	1 100 50
	Road Traffic Regulation Fees	1,136,000	1,102,50
	motor Vehicle Registration Fees	103,000,000	1,102,50
	GSM Operators Fees	100,000,000	100,000,00
	Bank Operators Fees		
	Total Fees	105,272,000	102,205,00
			102,200,00
12020500	FINES - GENERAL		
	Penalty for Offences	11,924,000	11,576,25
	Total Fines	11,924,000	11,576,25
12020100	LICENCES - GENERAL		
12020162	Motor Vehicle Licence	02.440.000	
12020163	Driving Licence/Learners' Permit	93,118,000	90,405,00
	Certificate of Road Worthiness	46,559,000	45,202,50
	Total Licence	34,636,000	33,626,25
		174,313,000	169,233,750
	TOTAL RECURRENT REVENUE	7,015,646,000	0.044.000
		7,013,040,000	6,811,302,500

MDA	MINISTRY OF FINANCE	PLANNING	A BUDGET
MDA CODE	O22000100100	2017	2016
ECON CODE	Osperatologi N	N	N 8000
12020400	FEES - GENERAL	SAMES GEVEN	3 0000
12020417	Registration of Contractors	56,779,000	55,125,000
12020427	Tender Fees General	5,678,000	5,512,500
	DEPOSITE TO SEE A SUB-TRANSPORTER	62,457,000	60,637,500
12020500	FINES - GENERAL	CURRENT REVENUE	E TOTAL RI
12020000	Arrears of Revenue	6,179,000	5,998,703
	INTOCIO OF ROYANGO	6,179,000	5,998,703
12020600	SALES GENERAL	3 (J. 1. 1.)	141.78
12020604	Sales of Condemned Store	71,401,000	69,320,790
12020614	Owner Occupier Scheme (Civil Servants)	1,251,972,000	1,215,506,250
12020611	Sales of Govt. Boarded Plants & Vehicles	414,091,000	402,029,933
		1,737,464,000	1,686,856,973
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	400,000 400,500,000	100.00
12020801	Rent on Staff Quarters	1,381,000	1,340,640
12020803	Rent from Borno Guest House - Kaduna	27,607,000	26,802,878
		28,988,000	28,143,518
12020900	RENT ON LAND & OTHERS - GENERAL	J.E. 24, 60.	TUZell
12020901	Rent from Liaison Offices Landed Property	55,213,000	53,604,65
	ACOUNT STREET TO	55,213,000	53,604,653
12021100	INVESTMENT INCOME	13.144.000	12.502.898
12021101	Dividend	567,788,000	551,250,00
		567,788,000	551,250,000
120/1967	* c		
12021200	INTEREST EARNINGS	14.5 15.000	13 8 4 503
12021210	Interest : Bank Deposit	4,338,047,000	4,211,695,62
12021201	Administrative Charges on Staff Loans	60,596,000 4,398,643,000	58,830,50 4,270,526,12
		.,223,010,000	., 0,020,12
13010100	DOMESTIC AIDS		
13010101	Federal Pension Grant	158,981,000	154,350,00
		158,981,000	154,350,00
	TOTAL RECURRENT REVENUE	7,015,713,000	6,811,367,47

MDA	BUDGET & PLANNING	NUE	
MDA CODE	00 = 0.00 × 20 × 20 ×	SY OF PINANCE	TSIMIM!
ECON CODE	000 1	2017	2016
12020600		N	3000
12020601	SALES GENERAL Sales of Printed Budget	A FEES - GENERAL	0.000
512.500	Budget	315,000	305,393
837,500	03 Stal-poortage 25	315,000	305,393
	TOTAL RECURRENT REVENUE		
	TO THE RECORDER T REVENUE	315,000	305,393

IOTAL	RECURRENT REVENUE	315,000	305,393
		FIRES CENERAL	00200
			1 132 2
			100
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			5t-20
			11809
			200000
		Remide Staff Counters	10809
			20803
			- 1-415
			0060305
			1090912
			189 70
		SHOOM THEN SAVIETY THOOMS	Cohregoer
S84 250 000		Dividend	1011505
1			
4 211,695,525			12021200
			715/5057
			Tropped
	*		
	000,180,977		3410190
			1010102

MDA	MINISTRY OF LANDS AND SURVEY	R ADDIRENH SOLVET BE	ADDA LIFEREN
MDA CODE	O26000100100	2017	2016
ECON CODE	M	N N	
12020400	FEES - GENERAL	V30 23 U.O	ON CCN E
12020437	Deed Preparation Fees	4,194,000	0.004.05
BOLLY IA-	Document registration & Search Fees		3,994,35
12020453	Application Fees - Right of Occupancy	35,305,000 12,581,000	33,626,25
o'60.637.500	Petrol filling station fees		11,981,97
low	Penal Rent Fees	15,377,000	14,644,50
	Site plan processing fees	548,000	521,48
12020438	Survey charges fees	1,158,000	1,102,50
12020448	Development levy fees	10,940,000	10,418,62
	Site and services scheme	14,285,000	13,891,50
12020447	Land use fees	3,589,000	1,212,75
West 62 Kg	Betterment charge	3,589,000	3,417,75
HOTER Charle	Change of purpose fees	000.000	1202080 0
EFA-AFO OS	Surrender and Subdivision fees	926,000	882,00
	Re-grant fees	1,042,000	992,25
PER PUR NOT	Devolution order fees	810,000	771,75
10,01	GSM Operators Fees	695,000	661,500
	Bank Operators Fees	288,506,000	275,625,000
	Total Fees Revenue	288,506,000	275,625,000
	Total Fees Revenue	682,051,000	649,369,193
12020600	SALES - GENERAL		
	Recovery of compensation	3,829,000	3,647,070
	Sales of map	383,000	364,928
	Improvement sales	8,297,000	7,901,618
	Replacement of broken beacons	639,000	608,580
	Total Sales Revenue	13,148,000	12,522,195
12020900	RENT - GENERAL		
12020901	Rent on all Plots	14 590 000	10.007
	Total Rent Revenue	14,586,000	13,891,500
	. J.S. Com Notolius	14,586,000	13,891,500
	TOTAL RECURRENT REVENUE	709,785,000	675,782,888

MDA	MINISTRY OF HOUSING & RURAL ELECTRIFICATION	N. Britanisa	
MDA CODE	O25300100100		UMIE ACM
ECON CODE	SAIMSAFARMA	2017	2016
12020600	SALES - GENERAL	N	N
1.894,351s	Building Plan Sales	7 - 04(1)	12020490 01
12020614	Sales of Dilapidated Public Building	ACC THIRDE AGET I DE	ed - yeldinin
12020614	Owner Occupier Scheme (Non Civil Servants)	00.455.000	00
80e LLyar	(Noti Civil Servants)	62,457,000	60,637,500
521,433	0.00,848	62,457,000	60,637,500
12020800	RENT ON GOVERNMENT BUILDING - GENERAL	tacino Pesanto de Ca	
12020801	Rent from Staff Quarters	44.004.000	ust BLH, ST
1,212,750	Rent of Shopping Complex at 303/202 Housing	11,924,000	11,576,250
12020803	Estate	11 250 000	
12020801	777 Housing Estate	11,356,000	11,025,000
12020801	Abagana Terab Housing Estate	24,243,000	23,536,170
12. 500	Total Housing Estate	14,314,000	13,897,013
211,750	000.018	61,837,000	60,034,433
681,500	TOTAL RECURRENT REVENUE	124,294,000	120,671,933

MDA	MINISTRY OF WORKS & TRANSPORT	2017	2040
MDA CODE	O23400100100	N N	2016
ECON CODE		N STAGET	N
12020400	FEES - GENERAL		T-45-12 116.
12020427	Tender Fees	047 625 000	000 500
12020439	Agency Fees	947,625,000	902,500,00
Tip ministr	Road Cutting	57,881,250	55,125,00
	Workshop Private repairs	36,050,000 63,000,000	35,000,00
	Direct Labour Charges	250,395,000	60,000,00
Tarsa area	The state of the s	1,354,951,250	243,101,25 1,295,726,25
12020700	EARNINGS - GENERAL		
12020703	Hire of plants and equipments	253,050,000	244 000 00
12020711	Private repairs of vehicles etc		241,000,00
12020711	Hiring of Marini Asphalt Mixing Plant	10,763,000	10,250,00
		231,525,000	220,500,00
12020711	Hiring of Quaries and selling of Chippings	368,813,000	351,250,00
THE TEAM	the control and the control of the c	864,151,000	823,000,00
1818.813	TOTAL RECURRENT REVENUE	2,219,102,250	2,118,726,250
	239,000 2 11	ng Kuti plan Parmit	100 3 0 7

MDA	MINISTRY OF AGRICULTURE & NATURAL RESOU	RCES	MIM ACM
MDA CODE	O21500100100	2017	2016
ECON CODE	The state of the s	N	Noono
12020400	FEES - GENERAL	FEES-GE	2020400
12020122	Produce Buying License/Certificate of Registration	350,000	275,625
12020450	Produce Inspection Fees	1,750,000	1,102,500
35,000,000 F	2 5 2 4 000 000 acc (Non C) % Successive	2,100,000	1,378,125
12020600	SALES - GENERAL	about Charges	and and
SS:728,280	Sales of Fertilizer from BOFCO Plant	530,972,000	515,506,250
Puser R.	Fertilizer Sales (From FGN)	498,391,000	483,874,423
12020608	Sales of Tree Seedlings & Vegetables	83,465,000	81,033,750
12020608	Seed Multiplication Sales	59,618,000	57,881,250
T0.250.000 T	Fish Sales	1,789,000	1,736,438
20,500,003	Yau Irrig. Scheme Water Charge	568,000	551,250
151,250,000	Treatment by Pest Control (Storage)	627,000	608,580
12020609	Sales of Poultry Products	22,712,000	22,050,000
12020609	Sales of Diary Products	17,034,000	16,537,500
18,726,250	Livestock Investigation & Breeding Centres	597,000	578,813
	Grazing Reserve Permit	239,000	231,525
	Reg.of Poultry Farmers Feeds Sales etc.	1,136,000	1,102,500
	Sales of Day Old Chicks and Table Eggs	11,924,000	11,576,250
	Sales of Supplementary Feeds	11,356,000	11,025,000
	P.D.H.C. Rents	114,000	110,250
12020609	Sales of Grains	11,356,000	11,025,000
		1,251,898,000	1,215,428,778
12020700	EARNINGS - GENERAL		
	Rentage of Poultry Holding Demonstration Centres,	10	
12020803	Stores, & Premises	627,000	608,580
	Other Irrig. Scheme Water Charges Fadama		
	Cultivation & Clearance	2,385,000	2,315,250
	Poultry Farmers Registration	251,000	243,653
12020803	Lease/Rent of Shops & Stores	127,000	122,378
		3,390,000	3,289,860
	Total Rent Revenue	1,257,388,000	1,220,096,763

MDA	MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT		DA INFILS
MDA CODE	National Property Communication of the Communicatio	2017	2016
ECON CODE		N	N SOO
12020400	FEES - GENERAL	FEES-GE	7 0000
- 11 2/5/57	Trade Cattle Fees	17,850,000	16,537,500
ES3, 883,	Hides and Skin Fees	17,850,000	242,550
12020450	Meat Inspection Fees	158,000	132,300
130,108	Cottage Industry Products	77,000	73,868
Editer	Poultry Product Annual Registration Fees	1,879,000	1,823,535
H47,887	Livestock Poultry Fees & Milk Product Reg. Fees	1,253,000	1,216,058
118.573	Registration of Private Veterinary Clinics	263,000	253,575
486,265	33,461,000	39,330,000	20,279,385
12020100	LICENCES - GENERAL	Felia (Paranta Contri	Math Exemple
448,795	Trade Cattle Licences	525,000	496,125
	Hides and Skin Licences	525,000	496,125
729.855	Range Management Grazing Reserve Establishment & Development	F 1883 + S	uson Educal
729,855	Fish Inspection and Licences	9,085,000	8,820,000
	Fish Sales	3,975,000	3,858,750
178,650	Ice Complex Operation	3,975,000	3,858,750
		18,085,000	17,529,750
	TOTAL RECURRENT REVENUE	57,415,000	37,809,135

MDA	MINISTRY OF EDUCATION	2017	2016
MDA CODE	O51700100100	N	N
ECON CODE	I I		IN
12020400	FEES - GENERAL	FLES-CEVE	0040
12020451	School Fees, Students in Post Primary Institutions	5,962,000	5,788,128
12020451	School Fees Shehu Garbai	1,193,000	
12020427	Tender Fees Building	2,981,000	1,157,628 2,894,063
12020427	Tender Fees General Supplies	120,000	
aen ars	Registration / Renewal of Private Schools	5,962,000	115,763
253.525	Games, PTA & Medicals	9,391,000	5,788,125
12020451	Exam Fees Parents	33,461,000	9,116,573
12020451	Exam, Fees Local; Govts	40,259,000	32,486,265
12020451	School Fees (Parents Contribution)	31,945,000	39,085,830 31,014,428
495 128	mon assertiscer (1)	131,274,000	127,446,795
12020500	FINES - GENERAL	nd State Licensors	a eetahii
	Education Levy	752,000	729,855
000,000	New A Loan (e6.9 fm A)	752,000	729,855
1858 750	TOTAL RECURRENT REVENUE	132,026,000	128,176,650

MDA	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVI	ELOPMENT	-
MDA CODE	O51400100100		
ECON CODE		N	2016 N
12020600	SALES - GENERAL		.,
12020711	Sales of Blind Workshop Products	341,000	330
12020803	Auditorium/Women Development Centre	228,000	220
12020711	Sales of Products of Cottage Industries	909,000	882
12020711	Kaga Cosmetics	228,000	220
000,000,000	100,631,8	1,706,000	1,653
	TOTAL RECURRENT REVENUE	1,706,000	1,653

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16	
2000 N	
000000	
.788,125	
157,625	
894,063	
115,763	
,788,125	
116,573	
486,265	
,085,830	
014,428	
446,795	
729,855	
729,855	
176,650	

MDA	MINISTRY OF POVERTY ALL EVIATION & YOUR		
MDA CODE	MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT O51300100100		AGAI WARAN
ECON CODE		2017	2016
12020400	FEES - GENERAL	N	N
	Registration of Social Clubs & Associations	12.110	000000
100 1 100	Cooperative Flour Mills	1,193,000	1,157,62
	Printing Press	243,000	231,52
Unifile season	Registration Fees for Cooperative Societies	6,382,000	6,078,08
	Audit and Supervision Fees	1,915,000	1,823,53
VU LOSOVII	- uportioion r des	3,192,000	3,039,59
		12,925,000	12,330,36
12020100	LICENCES - GENERAL	4 50 magazinin 1	
-3467-1214	Commercial Video Licences	207.44	
	Consol Feet (Feet State of Consol	627,000	608,580
		627,000	608,580
12020600	SALES - GENERAL	131,31,42,00	127 (15.79)
	Sales of Pilot Flour Mills Products	970 994 999	
	Edillo and and an analysis of the second	876,381,000	850,854,375
		876,381,000	850,854,375
12020800	RENT ON GOVERNMENT BUILDING - GENERAL	75 000	
12020803	Youth Center	-	
		120,000	115,763
		120,000	115,763
	TOTAL RECURRENT REVENUE	800 053 000	
		890,053,000	863,909,078

MINISTRY OF TRADE, INVESTMENT, &TOURISM	TO TOLK SO VOICE	MCM ACTA
O22200100100	2047	ed Didon N
		2016
FEES - GENERAL	N N	N
	47.004.00-	AV.
g and a democe i formises		16,537,
SALES - GENERAL	17,034,000	16,537,5
	South Buck Street	Al ananene
	-3-6-12 May Nove	A 30 870
	and The leading and	e tomonés
Soda Ash Plant		243,6
		97,240,50
The state of the s		92,610,00
		91,049,72
	13,684,000	13,285,18
Borno State Hotel, Kaduna		
Title Hetel Aradula		12,155,06
I annula 2 cadad and a	315,784,000	306,584,12
EARNINGS - GENERAL	too'l bened out	
	1 007 000	
		1,200,62
		1,240,31
Sales of Weight and Measures		231,52
Maiduguri Amusement Park		4,862,02
- Jan and Contone Falk		11,576,25
	19,686,000	19,110,73
TOTAL RECURRENT REVENUE	352 504 000	342,232,35
	MINISTRY OF TRADE, INVESTMENT, &TOURISM O22200100100 FEES - GENERAL Registration of Business Premises SALES - GENERAL Baba Gana Grema Base Camp Lodge at Sambisa Sanda Kyarimi Park Craft Shop Soda Ash Plant BOPLAS Industries Ltd Neital Shoes Nigeria Ltd Borno Wire Industry Maiduguri International Hotel Borno State Hotel ,Kaduna EARNINGS - GENERAL Hire of Petroleum Tankers Eleven Filling Stations Block Making Industry Sales of Weight and Measures Maiduguri Amusement Park TOTAL RECURRENT REVENUE	O22200100100 2017 N

7,625 1,525 3,083 535 593

360

80

MDA	MINISTRY OF JUSTICE		
MDA CODE	O32600100100	. 2017	2016
ECON COD		N	N
12020400			14
	FEES - GENERAL Vetting Fees		The Land
12020401	High Court Fees	283,894,000	275,625,00
SATI TOU,UT		1,704,000	1,653,750
12020401	High Court Probate	2,045,000	1,984,500
12020401	Area Court Pees	114,000	110,250
12020401	Area Court Probate Fees Sharia Court Fees		110,200
0.0001	Charla Court Fees	11,000	6,615
12020500	FINES - GENERAL	287,768,000	279,380,115
	High Court Fines		
	Area Court Fines	1,704,000	1,653,750
17.005		228,000	220,500
	The state of the s	1,932,000	1,874,250
13010100	DOMESTIC AIDS		
	HIGH COURT - Receipt for Hon. Judges' Salaries & Overhead Cost	054.00	000043
	0	251,287,000	243,967,125
		251,287,000	243,967,125
103	TOTAL RECURRENT REVENUE	540,007,000	A A P. Commission
		540,987,000	525,221,490

MDA	JUDICIAL SERVICE COMMISSION	SURRO BIRONER	MDA AGM
MDA CODE	O31800100100	2017	2016
ECON CODE	1	N	N
12020600	SALES - GENERAL	HISALES - DI NEI	2020800
III MARKET PROPERTY OF	Sales of JSC forms and OFIHS	olin Card Charges	2020003 Ide
	and OPIAS	32,000	30,870
	11 CT N. REPORTS AT SALESSEE	32,000	30,870
	TOTAL RECURRENT REVENUE	32,000	30,870
	TOTAL RECURRENT REVENUE	32,000	

MDA	GOVERNOR'S OFFICE	1003291	
MDA CODE	011100000000	2017	2016
ECON CODE	The state of the s	N	
12020600	SALES OF THE	TON OTTOWN	N
12020603	SALES - GENERAL Identity Card Charges		3000
12020614	Sales of Property at Abuja	2,504,000	6,61
1018.05	- Unix	2,511,000	2,431,01
		5,015,000	2,437,628
12020800	RENT - GENERAL		2,707,020
12020710	RENT - GENERAL Liaison Offices - Boarding & Lodging	IN INSPERIOR NOT	OT COMPANY
	Edging	376,000	364,92
		376,000	364,92
	TOTAL RECURRENT REVENUE		304,92
100	- NEVENOE	5,391,000	2,802,55

MDA	OFFICE OF THE AUDI	TOR GENERAL - STATE	HAISTRY OF HOME AL	MUA AUM
MDA CODE ECON CODE	O14000100100	- OINTE	2047	M SECONAL
			2017	2016
12020400	FEES	GENERAL	N	N
12020430	Registration and Renew	al of Audit Fees	escretio viele B mi	18020428
Call Hall B		the state of the s	200,000	165,375
	TOTAL RECURRENT R	EVENUE		
			200,000	165,375
			Edvidou	00108031
		JARSKIS -		-0000001
60.636			Worsenap Emmines	
	6,814,000		Sales of Information Pul	
	32,184,000			
26,796,26			TURRELINDE LATER	

MDA	MINISTRY OF HOME AFFAIRS INFORMATION		
MDA CODE	012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE	
ECON CODE	100	2017	2016
12020400	FEES OFNEDA	N	N
12020428	FEES - GENERAL Fire Safety Charges		The same
M.Car.	Informatics Institute	1,158,000	1,157,62
		-	,,,,,,
165,37	200,000	1,158,000	1,157,62
12020100	LICENCES - GENERAL		
0.107.63	Cinema Licences		
	Auctioneers Licences	48,000	46,30
		180,000	174,19
	CAL DECURSORY REVENUE	228,000	220,500
12020600	SALES - GENERAL	5,00 (00)	2002,530
	Workshop Earnings		
	Printing Charges	6,064,000	60,638
12020601	Government Printers Sales of Publications/Exercise	6,246,000	6,063,750
12020601	DOOKS		
	Sales of Photographs	1 100 000	
12020601	Sales of Information Publication	1,136,000	1,102,500
	Advertisement	6,814,000	6,615,000
		11,924,000	11,576,250
		32,184,000	25,418,138
	TOTAL RECURRENT REVENUE		
		33,570,000	26,796,263

MDA	HEAD OF SERVICE	2017	2046
MDA CODE	O12500100100		2016
ECON CODE		N	N
12020600	SALES - GENERAL	14.7	Onaneact
C) no T	Sales of APER Forms	1,316,000	1,276,860
03 (20	Sales of Leave Grant Forms	1,316,000	1,276,860
Control of	Sales of In-Service and Bond Forms	1,316,000	1,276,860
1 08.420	Sales of Leave Without Pay Forms	133,000	128,496
	Sales of Inter- Ministerial & Inter State Transfer Forms	133,000	128,496
	Sales of Urgent 'NOW' & K.I.V Slips	198,000	192,166
	MALKECURGEALAES LINE	4,412,000	4,279,740
	TOTAL RECURRENT REVENUE	4,412,000	4,279,740

MDA	CIVIL SERVICE COMMISSION		
MDA CODE	O14700100100	2017	2016
ECON CODE		N N	N
12020600	SALES - GENERAL		DUM NOVE
1 278 86	Sales of Civil Service Forms	ASS 4 SELVE	00007675
1,276,86	Sivil del vice Forms	102,000	98,123
00.015.1	1000 AVE 1	102,000	98,123
PERST	TOTAL RECURRENT REVENUE	one a par source, or lost les	
es 8cr	THE REVENUE	102,000	98,123

MDA	LOCAL GOVERNMENT SERVICE COMMISSION	B GAMMANAVON JA	WDW. LOC
MDA CODE	O12300100100	2017	2016
ECON CODE	И	N	N
12020600	SALES - GENERAL	31163800	DQ1010s
	Sale of Application Forms	12,000	11,025
The second secon	5% State Govt. Contribution to USE Tearmers Penal 1	12,000	11,025
13010100	DOMESTIC AIDS	Committee of Southbollo	NO.31 700 802
25, 798, 500	1 % Training Fund from Local Govt Joint Acct	407,880,000	396,000,000
		407,880,000	396,000,000
25,738,500	TOTAL RECURRENT REVENUE	407,892,000	396,000,000

MDA	LOCAL GOVERNMENT PENSION BOARD		
MDA CODE	O11103500100	JIV RESTRICTION OF THE	DO II AGM
ECON CODE	330000	2017	2016
13010100	DOMESTIC AIDS	N	N
-210.12	Federal Government Contribution	图 初 - 经批	000030
1 200 11	2.5%State Govt Contribution	of Application Points	3100
	7.5% Local Govt Contribution	10.200	
eno cero no	5% Federal Govt Quarterly Contribution	977,955,000	0.0000000
000,000.00	Last one to	26,573,000	25,798,500
000,000,20	TOTAL RECURRENT REVENUE		
	THE THE TEN TH	1,004,528,000	25,798,500

MDA	OFFICE OF THE AUDITOR CENERAL TO		
MDA CODE	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GO	OVERNMENT	IN POM
ECON CODE	100	2017	2016
13010100	DOMESTIC AIDS Contribution from Local Govt. Joint Account 2.5% State Govt. Contribution to UBE Teachers Pens 7% Local Govt. Contributions to Teachers' Pension	N	N
CET (SIS SA)		3131	0079796
		46,324,000	44,974,2
		95,647,000	92,860,26
## 124 250 P		191,293,000	185,720,53
	TOTAL RECURRENT REVENUE		
	THE STATE OF THE PROPERTY OF T	333,264,000	323,555,08

8,500

8,500

MDA	MINISTRY FOR LOCAL GOVERNMENT & EMIRA		
MDA CODE	O55100100100	TE AFFAIRS	(R) AUM
ECON CODE	200100100	2017	2016
13010100	DOMESTIC AIDS	N	N
180 110 1	Contribution from Local Govt Joint Account	U TOURN	0040108
nec nas co	60% LGA Contribution to PHCDA	150,237,000	145,860,
ara her asy	- STATISTICAL TO PHODA	150,237,000	880,860,5
	TOTAL RECURRENT REVENUE	nonditional messis, all	61
	THE RESOURCE REVENUE	150,237,000	1,026,721,2

MDA	MINISTRY OF URBAN & RURAL WATER SUPPLY	Name of Section	
MDA CODE	O25200100100	0045	Water -
ECON CODE		2017	2016
12020400		N	N
	FEES - GENERAL	2333	- JUNUSUS I
12020427	Tender Fees	2,385,000	2,315,250
est one ea	1 1 000 000 83	2,385,000	2,315,250
12020600	SALES - GENERAL	14-101	A STATE OF S
KONOT	Water Rates	56,041,000	54,408,375
	000.11	56,041,000	54,408,375
	TOTAL RECURRENT REVENUE	50 100 000	
		58,426,000	56,723,625

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MDA	MINISTRY OF ENVIRONMENT		X.
MDA CODE	O53500100100	2017	2016
ECON CODE	100100	N	N
12020400	FEES - GENERAL		pulled may
2316 255	Parks and Garden Fees		UNIFOLD XI
DEC ARE C	and Garden Fees	63,000,000	60,000,000
	PR. (006.5	63,000,000	60,000,000
12020100	LICENCES - GENERAL	. 9 4 14 9	
AVE BOX NO.	Trophy Dealer Licences	11/202	Charles Annual Land
54,408,375	000 150 85	11,000	10,000
		11,000	10,000
12020600	SALES - GENERAL	-C Walter Town	
	Sales of Seedlings and Charge for Firewood on	DISTRIBUTED DE LA TENTO	
12020608	Transit	3,647,000	2 470 075
	Registration of Private Nurseries	122,000	3,472,875
		3,769,000	115,763 3,588,638
	TOTAL RECURRENT REVENUE		0,000,036
	NEVENUE	66,780,000	63,598,638

16 N

0,000,000

10,000

3,472,875 115,763 3,588,638

,598,638

			2010
11100	T. W. OF HEALTH	2017	2016
	MINISTRY OF HEALTH	N	N
MDA CODE	O52100100100	et ann bremm College	H 00100810719
12020100	LICENCES - GENERAL	orna State Sparts Co	B 0010015055
	Medical Practitioner/Clinic Registration	3,975,000	3,858,75
10 A 28' A CO	Certificate of Medical Fitness for Food Handlers	2,272,000	2,205,00
12020164	Patent Medicine Vendor Licences	1,704,000	1,653,75
14,775,414	Line per see the line of the l	7,951,000	7,717,50
12020600	SALES - GENERAL	one Express Transport	2905300100 8
nea spa aa	Drug Revolving Fund Scheme	1,931,000	1,874,25
	Sales of Yellow Cards (Inoculation Centre)	2,272,000	2,205,00
non naga	Sales of Admission Forms - School of Nursing	455,000	441,00
Fox phas	Sales of Admission Forms - School of Health Techno	398,000	385,8
	Sales of Admission Forms -School of Midwifrey	455,000	441,0
- PHART SINCE	I Salabakiter: - 1. smrumer Tinemaders II	5,511,000	5,347,1
had believe	TOTAL RECURRENT REVENUE	13,462,000	13,064,6

BORNO STATE GOVERNMENT 2017 BUDGET

RECURRENT REVENUE

BOARDS AND PARASTATALS REVENUE

MDA CODE	DETAILS	2017	2016
O52110200100	Hoopital- M	N	N
O51701900100		5,008,000	4,862,02
O53905100100	Oliege of Education	35,731,000	34,690,16
000700100100	The state opones council	13,773,000	13,371,12
O51701900102	Umar Ibn Ibrahim College of Education, Science,	Marine Barrier	13,371,12
012300300100	9)	30,361,000	29,476,44
O51701800100	THE POST OF THE PROPERTY OF TH	87,042,000	84,506,62
001701000100	- Syconinic Malduguri	87,552,032	
022905300100	Council for Arts and Culture	120,000	74,770,44
O25301000100	The second corporation	577,219,000	110,25
025301000100	Housing Corporation	74,482,500	560,406,263 56,897,820
O32600600100	Mohammed Goni College of Legal & Islamic Studies	6,037,000	5,860,890
0200000102	School for Higher Islamic Studies	3,131,000	3,039,593
D21510200100 D51700800100	Borno State Agricultural Development Programme	712,375,000	50
051700800100	Borno State Library Board	33,386,000	691,625,813
231701900103	College of Education Waka-Biu	17,954,000	32,413,500
21502100100	Education Endowment Fund	1,136,000	17,430,525
51701000100	Mohamet Lawan College of Agriculture	21,165,000	1,102,500
	Agency for Mass Literacy	9,500,000	20,548,395
	Borno State Scholarships Board	1,136,000	2,039,625
	Borno State Agricultural Mechanisation Authority	43,000,000	1,102,500
22200200100	Borno State Hotels Board	185,329,000	36,382,500
	Maiduguri Kano Motor Park & Market	7,745,000	179,930,205 7,519,050
12500600100	Borno Collge of Business & Management Studies	1,952,000	1,858,815
14800100100	Borno State Urban Planning & Development Board	9,653,000	9,371,250
	Borno State Independent Electoral Commission		(5,511,250
51700300100	Monday Market Company Ltd	282,961,000	231,497,438
	Borno State Universal Basic Education Board Borno Livestock Company	4,589,294,000	4,455,624,740
130100	Elvestock Company		
		6,837,042,532	6,556,438,490

BORNO STATE GOVERNMENT 2017 BUDGET

SUMMARY	OF BUDGETED	EXPENDITURE BY	SECTOR	(2017 - 2019	2)
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		BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
01	ADMINISTRATIVE SECTOR					N
	Personnel Cost	10,402,947,817	10,923,095,208	11,469,249,969		
	Overhead Cost	5,795,308,518	6,085,073,944	6,389,327,641	11,469,249,969	2,413,650,850
	Consolidated Revenue Fund Charges		2,000,0,0,7,14	0,007,027,041	6,389,327,641	16,393,341,827
	Capital Expenditure	15,712,790,196	16,498,429,705	17,323,351,191		170 117027
	Administrative Sector Sub-Total	31,911,046,531	33,506,598,857	35,181,928,800	17,323,351,191	18,712,017,500
	CONOMIC SECTION		, , , , , , , , , , , , , , , , , , , ,		68,688,527,657	37,519,010,177
02	ECONOMIC SECTOR			7		
	Personnel Cost	6,385,242,619	6,704,504,750	7,039,729,988		
	Overhead Cost	2,444,105,257	2,566,310,519	2,694,626,045	7,039,729,988	20,315,206,557
	Consolidated Revenue Fund Charges	133,219,342	139,880,309	146,874,324	2,694,626,045	11,089,726,806
	Capital Expenditure	70,297,901,690	73,812,796,774	77,503,436,613	146,874,324	130,799,550.00
	Economic Sector Sub-Total	79,260,468,907	83,223,492,353	87,384,666,970	77,503,436,613	69,454,801,275
			-margne as a second and a second	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	87,384,666,970	100,990,534,188
O3	LAW & JUSTICE SECTOR					
	Personnel Cost	1,290,123,602	1,354,629,782	1,422,361,271		
	Overhead Cost	390,390,590	409,910,119	430,405,625	1,422,361,271	1,231,880,550
	Consolidated Revenue Fund Charges		- TOUT AND WA	11,100,020	430,405,625	529,826,050
	Capital Expenditure	1,502,471,458	1,577,595,030	1,656,474,782	2003/0	151.035.277.275
	Law & Justice Sector Sub-Total	3,182,985,649	3,342,134,932	3,509,241,678	1,656,474,782	1,183,350,000
				3,007,=41,076	6,851,376,610	2,945,056,600

O5	SOCIAL SECTOR					
	Personnel Cost	28 050 459 250		Talax T		
	Overhead Cost		77.07171,270		31,918,100,840	29 040 550
	Consolidated Revenue Fund Charges	5,005,547,455	4,058,824,828	4,261,766,069		
	Capital Expenditure	36,669 782 181	20 500 071 000	IA R INF	RIGHT PROTE	4,641,571,1
	Social Sector Sub-Total			10,120,104,004		37,722,363,74
	Total Expenditure Page d		72,700,287,393	76,608,301,763	149,568,589,156	71,312,485,0
	Function/Sector	183,840,489,081	193,032,513,535	202.684.139.212	205 717 750 777	
	Summary of Total Expenditure Based on Nature			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	575./10.052./47	212,767,086,006
	Personnel Cost	nel Cost 28,950,658,358 30,398,191,276 31,918,100,840 31,918,100,840 2 gad Cost 3,865,547,455 4,058,824,828 4,261,766,069 4,261,				
	Overhead Cost			51,849,442,068	101.229.863.084	F0.000.000
- 1	Consolidated Revenue Fund Charaes					52,909,288,14
- 1	Capital Expenditure					32,654,465,78 130,799,550
	Maria and the same of the same					127,072,532,524
		100,040,469,081	193,032,513,535	202,684,139,212	00	212,767,086,006,9

BORNO STATE GOVERNMENT

SUMMARY OF BUDGETED EXPENDITURE b.

		CORP	SECTO	R (2017 - 2019)		
	Survey at Westing	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	TOTAL 3 YEARS	BUDGET / SUPPLEMENTARY
		N	₹018	ESTIMATE 2019	BUDGET	2016
01	ADMINISTRATIVE SECTOR			2007/1000	National Control	N
	Personnel Cost	10,402,947,817	10,923			
	Overhead Cost	5,795,308,518	10,923,095,208 6,085,073,944	11,469,249,969	11,469,249,969	2,413,650,850
	Consolidated Revenue Fund Charges	0	1.170.1		6,389,327,641	16,393,341,82
	Administrative Sector Sub-Total	16,198,256,335	17,008,169,152	0	0	(0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,
-			109,152	17,858,577,609	17,858,577,609	18,806,992,67
02	ECONOMIC SECTOR	and the second second			1000000	
	Personnel Cost	6,385,242,619	6,704	THE PERSON NAMED IN	1 10000	
	Overhead Cost	2,444,105,257	6,704,504,750 2,566,310,519	7,039,729,988	20,129,477,358	20,315,206,557
	Consolidated Revenue Fund Charges	133,219,342	130 (1210)	0 /04 /0/ 045	2,694,626,045	11,089,726,800
-	Economic Sector Sub-Total	8,962,567,218	139,880,309 9,410,69 £	146,874,324	146,874,324	130799550
00	LAW & HISTOR OF COOK		9,410,695,579	9,881,230,358	22,970,977,727	31,535,732,91;
03	LAW & JUSTICE SECTOR	1			14 187	
	Personnel Cost	1,290,123,602	1,354	13,48 - 4		
	Overhead Cost	390,390,590	1,354,629,782 409,910,119	1,422,361,271	1,422,361,271	1,231,880,550
	Consolidated Revenue Fund Charges	-	7.0.1101	420 40E 40E	430,405,625	529,826,050
	Law & Justice Sector Sub-Total	1,680,514,192	1,764,539,901	-100,-100,020	-100/-100/020	-
			,039,901	1,852,766,896	3,617,306,798	1,761,706,600

- 27	E ACIAL SECTION		48			
04	SOCIAL SECTOR		1 45 2 F 4 1977	I MAD A GOLD	Control of the Control	
	Personnel Cost	28,950,658,358	30,398,191,276	21 010 100 0 10		
	Overhead Cost	3,865,547,455		31,918,100,840		
	Consolidated Revenue Fund Charges	0,000,047,400	4,058,824,828	4,261,766,069	4,261,766,069	4,641,571,10
	Social Sector Sub-Total	32,816,205,813	34,457,016,104	36,179,866,909	70,636,883,012	33,590,121,29
	Total Expenditure Based on					00,070,121,27
	Function/Sector	59,657,543,557	62,640,420,735	65,772,441,772	128,412,862,507	85,694,553,48
	Summary of Total Expenditure Based on Nature		2/8			
	Personnel Cost	47,028,972,397	49,380,421,017	51.040.440.54	TOTAL PROPERTY.	
	Overhead Cost	12,495,351,819		51,849,442,068	101,229,863,084	52,909,288,149
	Consolidated Revenue Fund Charges		13,120,119,410	13,776,125,380	26,896,244,790	32,654,465,783
	The vertex and charges	133,219,342	139,880,309	146,874,324	146,874,324	130,799,550
	NOW & TURNES SAGIOL SOD-LOWS	59,657,543,558	62,640,420,736	65,772,441,773	188,070,406,067	85,694,553,482.30
A CONTRACTOR	COMMITTED AND A STATE OF THE STATE OF T	1 480 514-145	1-764,539,901 -	1,852,760,590	2,612,300,199	
			4000000		#20/HOTOE	

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2017 BUDGET
RECURRENT EXPENDITURE BY SECTOR

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	MINIOTOTO		BUDGET 2017				
and the same of the same	MINISTRIES/DEPARTMENTS/BOARDS/PARAST.	PERSONNEL	OVERHEAD		Al	PPROVED BUDGET	2016
01	ADMINISTRAÇÃO	COSTS	COSTS	TOTAL	PERSONNEL	OVERHEAD	TOTAL
01110000	ADMINISTRATIVE SECTOR	N	N	COSTS	COSTS	COSTS	COSTS
01110000	OFFICE OF THE GOVERNOR		N	N	N	N	N
	Government House	227,730,198	2 022 010 455				
	Office of the Deputy Governor	0	3,933,912,457	10 12/000	230,170,000	6,917,235,15	7,147,405,1
	Monitoring and Special Duties	0	98,993,922		0		
	Youth Employment and Support Operations	0	33,920,971	33,920,971	0		
	Office of the Secretary to the State Government	154 557 204	18,180,225	10,100,220	0	18,375,00	90,070,10
	Office of the Head of Service	154,557,324	135,652,005	290,209,330	187,556,150		10,070,0
	Establishment Department	5,112,011,189	166,965,105	5,278,976,294	108,439,650	278,826,45	2017071740
	Pension Department	36,574,358	14,829,798	51,404,157	36,966,200	24,792,600	
	Project Monitoring and Special Duties	3,208,991,078	6,186,400	3,215,177,478	9,945,500	16,056,600	- 1,7 00,00
	Cabinet and Council Affairs	13,540,137	7,451,815	20,991,951	13,685,200		20,002,10
	Liaison Office, Lagos	17,898,527	19,179,618	37,078,145	21,607,850	7,531,650	-1,210,00
	Liaison Office, Abuja/Kaduna	1,726,000	6,172,966	7,898,966	17,443,550	19,385,100	30,772,70
1	Parastatals Department	32,726,384	25,666,322	58,392,706	33,077,000	6,239,100	20,002,00
	Borno State House Of Assembly Service Commission	14,815,078	4,550,251	19,365,328	20,177,750	25,941,300	0.,010,000
E	Borno State Independent Electoral Commission	68,043,384	47,198,154	115,241,539		4,599,000	24,776,750
	Office of the Auditor General	75,539,107	32,321,536	107,860,643	58,968,450	18,292,050	77,260,500
	Civil Service Commission	126,543,716	84,884,904	211,428,620	76,348,400	3,256,050	79,604,450
	ocal Government Service Commission	104,486,417	17,947,518	122,433,935	127,899,450	39,301,500	167,200,950
B	orno State House of Assembly	72,932,731	5,444,718	78,377,448	97,752,250	18,139,800	115,892,050
10	ocal Covernment A Symply	331,060,418	770,741,957	1,101,802,375	73,714,100	5,503,050	79,217,150
1	ocal Government Audit Department	114,747,891	34,582,943		291,470,000	778,999,250	1,070,469,250
10	lin. of Home Affairs, Information & Culture	208,696,220	83,597,305	149,330,835	115,977,250	34,953,450	150,930,700
IV	linistry of Inter Governmental Affairs and Special Duties	38,311,151	54,228,589	292,293,525	193,297,350	253,042,650	446,340,000
	A CONTRACTOR OF STREET	9,960,931,308	5,602,609,480	92,539,740	13,782,000	71,227,800	85,009,800
	pards & Parastatals	4000000	3,002,009,400	15,563,540,788	1,728,278,100	8,785,463,450	10,513,741,550
HI	V/AIDS Programme Development Project	1,099,273	10 200 770		0.1	Jan State St	-100000
Ne	ew Partnership for Africa Dev. (NEPAD)	8,075,978	10,390,778	11,490,051	1,111,050	10,502,100	11,613,150
	cal Government Pension Board	48,777,024	1,248,940	9,324,918	8,162,500	10,848,600	19,011,100
Во	rno College of Business and Administrative Studies, Konduga	275,801,285	2,306,291	51,083,316	49,299,600	2,331,000	51,630,600
PI	grims Welfare Board		11,682,093	287,483,378	278,756,100	11,807,250	290,563,350
	ormatics Institute	30,982,042	3,348,278	34,330,320	34,793,300	3,384,150	38,177,450
Boi	no Radio Television Corporation	5,757,625	15,012,710	20,770,336	6,465,900	15,173,550	21,639,450
Sto	te Emergency Management Agency (SEMA)	21,510,000	107,416,267	128,926,267	241,551,850	58,031,400	
	Marie	50,013,282	41,293,680	91,306,962	65,232,450	40,984,000	299,583,250
Sub	Total Administrative Sector	442,016,509	192,699,038	634,715,547	685,372,750	153,062,050	106,216,450
		10,402,947,817	5,795,308,518	16,198,256,335	2,413,650,850	8,938,525,500	838,434,800

02	ECONOMIC SECTOR						2.
-	Ministry of Agriculture and Nat. Resouces				- 节心		
-	Ministry of Trade, Investment and Tourism	622,907,194	34,701,671	657,608,865	629,580,750	35,373,450	664,954,2
	The second secon	156,963,610	24,205,968	181,169,578	158,645,250	24,765,300	
	Ministry of Finance Finance (Hatrs)	187,620,511	835,607,152	1,023,227,663	13,503,465,192	499,785,300	14,003,250,4
,79	Office of the Accountant General	516,447,754	84,884,904	601,332,658	652,780,300	9,746,529,450	
1	Ministry of Housing and Rural Electrification	80,727,718	33,209,900	113,937,618	81,592,600	58,075,500	10,399,309,7
	Ministry of Water Resources	478,419,105	35,705,976	514,125,081	573,801,600	59,676,750	F1.5.555
	Ministry of Works and Transport	569,407,000	173,354,000	742,761,000	612,375,250	19,953,150	633,478,
-	Ministry of Lands and Survey	349,601,274	19,145,434	368,746,709	353,346,750	19,350,450	632,328,4
	Ministry of Budget and Planning	251,178,872	175,490,660	426,669,532	234,262,050	113,645,300	372,697,2
	Ministry of Animal Resources and Fisheries Development	437,874,355	63,178,879	501,053,234	523,018,350	-	347,907,
	Ministry of Reconstruction, Rehabilitation and Resettle.	14,732,131	604,521,854	619,253,985	14,057,640	63,855,750	586,874,
		3,665,879,526	2,084,006,399	5,749,885,924	17,336,925,732.0	72,652,356	86,709,9
	Boards & Parastatals		lenen l	Paris Paris	17,000,723,732.0	10,713,662,756.0	28,050,588,48
	Maiduguri International Hotel	60,000,000	7,514,147	67.514,147	0		1101
	Malduguri Kano Motor Park and Market	22,634,068	2,626,263	25,260,332	0	7,594,650	7,594,6
	Boplas Industries Limited	12,743,472	8,963,370	21,706,842	25,418,400	2,654,400	28,072,
	Soda Ash Company Limited	31,497,500	6,473,199	37,970,699	12,880,000	9,059,400	21,939,
	Malduguri Monday Market. Com.Ltd	151,912,229	11,682,093	163,594,323	31,834,950	6,542,550	38,377,
	Borno Wire and Nail company Ltd	8,295,179	4,796,463	13,091,642	153,539,750	11,807,250	165,347,0
	Council for Arts and Culture	98,773,385	37,725,525	136,498,910	8,384,050	4,847,850	13,231,9
	Rural Electrification Board	195,216,980	6,473,199	201,690,179	99,831,600	38,129,700	137,961,3
	Borno Express Transport.Corp.	108,457,878	62,443,656	170,901,534	197,308,450	6,542,550	203,851,0
	Borno State Tropical Forest Action Programme	0	2,926,744	2,926,744	109,619,848	63,412,650	173,032,4
	Borno state Housing Corporation	122,000,236	4,013,155	126,013,391	0	2,958,100	2,958,1
	Forest Reserve Management	13 11 203	3,348,278	3,348,278	123,307,293	4,056,150	127,363,4
	Borno Investment Company Ltd	83,487,613	14,286,540	97,774,153	Siny)-	3,384,150	3,384,1
	Neital Nigeria Limited	36,237,962	22,965,260	59,203,223	84,382,062	14,439,600	98,821,6
	Borno State Agricultural Mechanization Authority	105,805,150	4,389,226		36,626,200	23,211,300	59,837,5
	Borno State Agricultural Development Programme	641,087,000	16,890,987	110,194,376	106,938,700	4,436,250	111,374,9
	Mohamet Lawan College of Agriculture	348,447,832	13,240,398	657,977,987	817,371,650	17,071,950	834,443,6
	Board of Internal Revenue	338,023,860	54,000,463	361,688,230	352,180,950	13,382,250	365,563,2
Led Celonicos	Called San San Called San	000,020,000	34,000,403	392,024,322	341,645,300	54,579,000	396,224,3
						LIVETY VIA	2927.00

	Borno State Urban Bross						
	Borno State Urban Plan, &Dev. Board Borno State Project						
	Somo State Ass	1					
	Borno State Hotels Limited Borno State Hotels Limited	62.831,253	8,557,172	21.00			
	Borno Supply o	26,420,542	6,473,199	71,388,426	63.60		
_	Road Maintenany	116,034,507	13,784,766	32,893,741	63,504,40	6,648,85	0 72,153,26
	Road Maintenance Agency Water Supply and Sanitation Agency	102,401,635	6,599,941	129,819,273	26,703,60	6,542,55	7 01 1 010 (61
	PRIV and Sanitation Agency	18,731,865	4,130,547	109,001,576	117,277,65	13,932,45	0.078540711
	Sub Total Economic Sector	107,353,000	30,066,976	22,862,412	103,498,72	6,670,65	101,210,10
	Economic Sector	54,189,290	5,727,290	137,419,976	18,932,550	0,070,05	
O3	LAW & HISTOR	2,852,582,435	360,098,858	59,916,580	50,132,850	4,174,80	20,107,00
	LAW & JUSTICE SECTOR	6,518,461,961	2,444,105,257	3,212,681 202	54,769,850	30,389,100	00,021,70
	Ministry of Justice		2,444,100,237	8,962,567,218	2,936,088,825	5,788,650	,,
1.50	High court of Justice				20,273,014,557	304,256,800	
	Tiod Col irte	192 111 040	000 000			11,077,919,556	31,350,934,11
	Sharia Court of Appeal	183,111,968	239,222,068	422,334,036			
	Judicial Service Commission	313,514,344	102,300,646	415,814,990	185,073,750		1 12 12 1 1 1
	MOISSION	21,280,000	7,526,613	28,806,613	316,873,200	377,007,750	562,081,500
	Boards & Parastatals	5,819,000	15,477,085	21,296,085	215,076,750	103,396,650	
	Mohammed Good Govern	3,865,000	5,398,760	0.246,085	58,816,800	7,607,250	222,684,000
	School for Higher Island Legal and Island	527,590,312	369,925,172	9,263,760	39,060,100	15,642,900	74,459,700
	Mohammed Goni College of Legal and Islamic Studies School for Higher Islamic Studies Council on Prerogative of Mercy			897,515,484	814 000	5,656,600	44,716,700
-	3 Of Mercy	570,127,467	· 12,296,065	F00	814,900,600	509,311,150	
	Total Law & Justice Sector	171,983,434	2,570,164	582,423,532	221 =	007,311,150	1,324,211,750
	Sustice Sector	20,422,389	5,599,188	174,553,598	231,759,400	10 407 000	
O5	SOCIAL SECTOR	762,533,290	20,465,418	26,021,577	165,198,600	12,427,800	244,187,200
	Ministry	1,290,123,602	390,390,590	782,998,708	20,021,950	2,597,700	167,796,300
	Ministry of Women Affairs & Soc. Dev	7, 10,002	370,370,370	1,680,514,192	416,979,950	5,489,400	25,511,350
	Ministry of Sports Development				1,231,880,550	20,514,900	437,494,850
	Minimus for Religious Affoirs	155 024040				529,826,050	1,761,706,600
	Ministry of Sports Development Ministry for Religious Affairs and Special Education Ministry for Local Comment	155,834,062	44,840,721	200,674,782	_		Canada Para
	Ivilnistry for Local Government	56,797,843	21,216,078	78,013,921	142,503,600		8127
	Ministry of Poverty Alleviation & Youth S Ministry of Poverty Alleviation & Youth S	118,043,550	186,124,541	304,168,091	57,406,350	79,634,850	222,138,450
	Ministry of Health & Youth Empo	302,559,163	31,786,949	334,346,112	82,655,700	21,396,900	78,803,250
	Ministry of Poverty Alleviation & Youth Empowerment Ministry of Health Ministry of Education Ministry of Education	82,221,119	1,996,315,885	2,078,537,004	305,800,650	575,473,500	658,129,200
	Ministry of Higher Education	225,845,144	40,502,029	266,347,173	83,102,000	33,127,500	338,928,150
	Gucation	442,755,960	36,322,012	470.07	228,264,750	7,919,664,327	8,002,766,327
		389,366,101	624,427,705	1,013,75	923,060,400	49,862,200	278,126,950
	Ban Dollary	44,247,007	302,193,095	1,013,793,806	393 500	36,711,150	
	THE PROCESS OF THE PROPERTY OF	1,817,669,948	3,283,729,014	346,440,102	393,537,600	1,062,730,100	959,771,550
			-,300,127,014	5,101,398,962	44,721,050		1,456,267,700
				170	2,261,052,100	1,119,156,150 10,897,756,677	1,163,877,200
						2,097,756,677	13,158,808,777

B	oards & Parastatais			1		Name and the same	
H	ospitals Management Board	7,752,018,951	100				
K	ashim Ibrahim college of Education		189,576,000	7,941,594,951	7,835,070,700	749,736,750	8,584,807,45
Вс	orno State Sports Council	930,582,990	53,353,247	983,936,236	1.07002,000	53,924,850	
	-Kanemi Warriors Football Club	216,547,158	38,416,476	254,963,634	218,867,150	72,667,350	
	mar Ibn Ibrahim EL-Kanemi College of Education, Scien.&Te	68,323,363	36,819,800	105,143,163	69,055,350	54,451,950	
Bo	orno State Board for Quaranic and Arabic Education	477,342,758	12,312,935	489,655,693	482,456,800	12,444,850	
Вс	orno State Council for Ulamas	63,193,621	2,585,995	65,779,616	63,870,650	2,613,700	
	amat Polytechnic	418,417	2,487,055	2,905,472	422,900	2,513,700	, ,,
	amic Preaching Board	1,403,309,158	13,763,989	1,417,073,146	1,418,343,600	13,911,450	=,,00,00
	orno State Library Board	15,657,849	14,808,053	30,465,902	15,825,600	14,966,700	
	rno State Environmental Protection Agency	129,547,040	10,169,399	139,716,439	130,934,950	10,278,350	141,213,30
Co	ollege of Education ,Waka Biu	822,145,937	16,890,987	839,036,924	830,954,050	17,071,950	
	ucation Endowment Fund	882,753,563	11,682,093	894,435,657	892,211,000	11,807,250	- 4,020,00
	pency For Mass Literacy	15,388,633	4,911,777	20,300,410	15,553,500	4,964,400	904,018,250
	rno State Scholarship Board	417,477,577	6,638,627	424,116,204	421,950,250	I SPECIAL CONTRACTOR	20,517,900
	rno State University	35,367,439	4,911,777	40,279,216	35,746,350	6,709,750	428,660,000
20000		885,972,774	13,763,989	899,736,763	895,464,700	4,964,400	40,710,750
	madic Education .	16,679,058	6,383,856	23,062,914	16,857,750	13,911,450	909,376,150
	mic Research Centre	24,186,522	2,199,288	26,385,810		6,452,250	23,310,000
BOIL	no State Universal Basic Education Board	6,807,617,753	83,030,250	6,890,648,003	17,183,250	2,222,850	19,406,100
Prin	nary Health Care Development Agency	1,483,457,159	15,998,598	1,499,455,757	6,880,551,600	84,919,800	6,965,471,400
Col	lege of Nursing and Midwifery Maiduguri	450,000,000	8,500,000	458,500,000	1,501,209,642	21,840,650	1,523,050,292
	lege of Health Technology Maiduguri	250,000,000	8,500,000				
Tea	ching Service Board	3,985,000,691	24,114,250	258,500,000			
		27,132,988,410	581,818,441	4,009,114,942	4,027,694,250	24,372,600	4,052,066,850
Total	al Social Sector	28,950,658,358	3,865,547,455	27,714,806,851	26,710,776,892	1,186,747,000	27,897,523,892
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,003,347,455	32,816,205,813	28,971,828,992	12,084,503,677	41,056,332,669
GRA	AND TOTAL	47,162,191,739	12,495,351,819	59,657,543,558	52,890,374,949	32,630,774,783	

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

	CODE	SUMMARY OF TOTAL RECURRENT EXPE					Total Office	MDAS	T
00	DE	DETAILS OF EXPENDITURE	BUDGE 2017	Т	PROPSE ESTIMATE 2	D 2018	PROPSE ESTIMATE 2	D 010	APPROVE
200		PERSONNEL COST	N		I have so - o		-		2016
2000	000	Salaries & Wages	40.0	- 4	April 1			-	N
200		Consolidated Revenue Fund Charges (CRF	40,947,097	,862	42,994,452	2,756	45,144,175	200	
705				,342	139,880	300	144,175	,393	7,073,288
20020		Allowances	41,080,317	,204	43,134,333	064	146,874	324	137,339
100			5,828,641	.597	6,120,073	677	45,291,049,	717	7,210,627
22900	000	OTHER RECURRENT COSTS	46,908,958	.801	49,254,406	741	6,426,077,	361	820,412
22510	100	Social Benefits			47,204,400	,741	51,717,127,	078	8,031,039,
22010	101	Gratuity						THE S	-
220101		Pension	5,004,721,	000	FOFACER	-			
220101		Death Benefits	3,199,151,	000	5,254,957,	050	5,517,704,9	903	6,086,722,
		Dedit belieffs		000	3,359,108,	550	3,527,063,9	978	3,401,186,
	1	Total Personnel Cost							0,401,100,0
220200	00	OVERHEAD COST:	55,112,830,	201	-		co can There -		
220201		rough & T	00,112,030,	100	57,868,472,	341	60,761,895,9	58	17,518,949,0
	00	ravels & Transport - General	1 400 051					-	17,516,949,0
2202020	20	Lima	1,499,851,8	0//	1,574,844,1	156	1,653,586,3	64	1 150 1/0 5
	00 0	Itilities - General	400.005					-	1,152,169,5
2202030	00	The second secon	408,325,2	112	428,741,4	72	450,178,5	16	0/0/-
2202030	JU IN	Materials & Supplies - General	1001				.00,170,0	40	269,196,5
2202040		T.	1,391,970,7	49	1,461,569,2	87	1,534,647,75	21	
2202040	0 1	faintenance Services - General					1,004,047,78	21	1,123,282,2
20000084			1,038,509,6	24	1,090,435,1	05	1,144,956,86	0	
2202050	O Tre	aining - General					1,144,930,80	0	662,604,2
			540,440,48	30	567,462,50	24	505 025 40		
22020600	0	ther Services - General				-	595,835,63	0	297,269,62
			2,654,379,16	4	2,787,098,12	23	2 004 450 00		
22020700	Co	onsultancy & Professional Services - General			,070,12	-	2,926,453,02	9	1,804,213,75
		General	164,138,48	1	172,345,40	5	100.010		
22020800	Fue	el & Lubricants - General					180,962,675	5	111,465,97
		- Concidi	110,277,76	5	115,791,65	2	101 501		
22020900	Fin	ancial Charges - General				9	121,581,236	5	65,111,13
			67,659,76	9	71,042,75	7	74.00		
22021000	Mis	cellaneous Expenses - General			71,042,70	-	74,594,895		59,253,63
		Expenses - General	2,028,074,016	5	2,129,477,717	,			
22030100	Sta	ff Loans & Advances			2,127,4//,/1/	-	2,235,951,603		1,397,072,334
		and a ravalles	134,501,831		141,226,922		and the second		
22040100	Loc	al Grants & Contributions			141,220,922		148,288,268		101,719,248
		and this & Contributions	1,719,033,545		1,804,985,222				
22040200	Fore	eign Grants & Contributions		-	1,004,965,222		,895,234,483	-	1,261,739,311
	-	ordinis & Contributions	-						, 0,7011
22050100	Subs	sidies to Cout O							- 2
	1	sidies to Govt Ownea Companies & Parasta							
22050200				-			The second secon		
	1000	ildies to Private Companies							
22060100	Fore	ian interest in:							-
	1010	gn Interest/Discount	134,435,000						
22060200	Dom	ortio lateral (in	104,400,000		141,156,750		148,214,588		-
	100111	estic Interest/Discount	150,000,000		157.00				
22060300	Incurr	Topo Describ	100,000,000		157,500,000		165,375,000		
	III ISUITO	ance Premium	272,987,543					-	
22070100	Trans	fort- On	212,701,543		286,636,920	3	300,968,766		178,337,673
2.0100	Total	fer to Other Fund	723						.,0,007,073
	rolal	Overhead Cost	12,314,584,756	-					
	Total		12,014,004,756	12,5	930,313,994	13,5	76,829,694	8	483,435,186
	roidi i	Recurrent Expenditure	59,223,543,558	4.5	84,720,735			0,	100,400,100
							93,956,772		

ORG CODE O11100100100

CODI	DETAILS OF EXPENDITURE	BUDGET 2017		PSED TE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
210000	COSI					N
210101	00 Salaries & Wages	000 #== -			Victoria de la companya del companya de la companya del companya de la companya d	
210201	00 Allowances	202,573,96		,702,659	223,337,792	208,839,13
		25,156,23		,414,049	27,734,751	25,934,265
		227,730,198	239	,116,708	251,072,543	234,773,40
2200000	OTHER RECURRENT COSTS	-		-		1,10,10
2201010	O Social Benefits	-				
	Total Personnel Cost	-				
2202000	0 OVERHEAD COST:	227,730,198	239,	116,708	251,072,543	234,773,400
2202010	O Travels & Transport - General	-				,,,,,,,,,,,
	- Gerleidi	571,378,500	599,	947,425	629,944,796	589,050,000
2202020	0 Utilities - General		- Harris			007,000,000
	- Concidi	62,332,200	65,	448,810	68,721,251	64,260,000
22020300	Matagala & Cum-line C	-		1	00,721,201	04,200,000
22020000	Materials & Supplies - General	124,664,400	130.8	97,620	137,442,501	100 500 000
22020400	Maintananaa	-		11/020	107,442,001	128,520,000
22020400	Maintenance Services - General	127,740,685	134.1	27,719	140,834,105	101 (01 (02
22020500	Training		10.01	27,717	140,634,105	131,691,428
22020000	Training - General	25,971,750	27.2	70,338	20 422 054	0/ 775 000
22020600	Oth A		2112	70,000	28,633,854	26,775,000
22020000	Other Services - General	2,322,223,893	2,438,3	35.097	2542251241	0.40
22020700			2,400,0	30,007	2,560,251,841	2,394,045,250
22020700	Consultancy & Professional Services - General	3,779,409	3.0	58,380	41// 700	
22020800	A CONTRACT OF THE PARTY OF THE	-	0,70	00,360	4,166,798	3,896,298
22020800	Fuel & Lubricants - General	-				
00000000						
22020900	Financial Charges - General	-				
00001000						
22021000	Miscellaneous Expenses - General	656,565,840	689,39	4 120	700 0 1 7 7 7 7	
000000		000,000,040	009,39	4,132	723,863,839	676,872,000
22030100	Staff Loans & Advances	10,908,135	11 45	0.540		
	A STATE OF THE PARTY OF THE PAR	10,700,133	11,45	3,542	12,026,219	11,245,500
22040100	Local Grants & Contributions	28,347,646	00.74	5.000		
		20,047,040	29,76	5,028	31,253,279	29,224,377
22040200	Foreign Grants & Contributions					
	and the same of th					an egg
22050100	Subsidies to Govt Owned Companies & Parasta	-				
		-				
22050200	Subsidies to Private Companies					No.
2060100	Foreign Interest/Discount					
100						
2060200	Domestic Interest/Discount	-				
		-			- 1	
2060300	Insurance Premium	-				
			Carrie of the			
2070100	Transfer to Other Fund					
	Total Overhead Cost	2 022 012 122				
LANGE BY ST		3,933,912,457	4,130,608	.080	1,337,138,484	4,055,579,853
=	Total Recurrent Expenditure	43/3 / 40 / 10				.,,
F-1-10 F-2 1	- In any oriental o	4,161,642,655	4,369,724,	788 4	,588,211,028	4,290,353,253

DEPUTY GOVERNOR'S OFFICE ORG CODE 011100100200

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
01000000		N		100	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				•
21020100	Allowances	THE WAY			-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				- 1
220.0100	Total Personnel Cost				
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	31,497,500	33,072,375	34,725,993	32,471,649
22020200	Utilities - General	1,398,319	1,468,235	1,541,647	1,441,566
22020300	Materials & Supplies - General	12,547,472	13,174,845	13,833,588	12,935,538
22020400	Maintenance Serviçes - General	30,237,350	31,749,218	33,336,679	31,172,526
22020500	Training - General	1,260,149	1,323,157	1,389,315	1,299,123
22020600	OH. O	SAN STA	100		
22020000	Other Services - General				
22020700	Consultancy & Professional Services - General	1,264,305	1,327,520	1,393,896	1,303,407
22020800	Fuel & Lubricants - General	1,978,800	2,077,740	2,181,627	204000
22020900	Financial Charges - General	7777			
22021000	Miscellaneous Expenses - General	12,602,878	13,233,022	13,894,673	12,992,658
22030100	Staff Loans & Advances	4,947,000	5,194,350	5,454,068	5,100,000
22040100	Local Grants & Contributions	1,260,149	1,323,157	1,389,315	1,299,123
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta		CHY		
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium				
2070100 1	ransfer to Other Fund	-			
	ofal Overhead Cost	98,993,922	103,943,618	109,140,799	102,055,590
To	otal Recurrent Expenditure	98,993,922	103,943,618	109,140,799	102,055,590

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

ORG C	SPECIAL SERVICES OFFICE (Monitoring & Special	idi Duffes)			
ECONO	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	APPROVI BUDGET
210000	I EKOOTANEL COST	N	2010	ESTIMATE 2019	2016
210101	30 Salaries & Wages				N
210201	00 Allowances	11,952,016	12,549,617	10 177 000	
		1,195,202	1,254,962	13,177,098	12,321
		13,147,218	13,804,579	1,317,710	1,232
2200000	O OTHER RECURRENT COSTS		10,000,077	14,494,808	13,553
2201010	O Social Benefits				
	Total Personnel Cost	-			
2202000	0 OVERHEAD COST:	- 1		STOCKE IN THE	Date (MIC)
2202010	O Travels & Transport - General				
	The state of the s	6,958,132	7,306,039	III COIII	
2202020	O Utilities - General	Library C.	7,000,039	7,671,341	7,173,3
	ochigidi	4,483,763	4,707,951		
22020300	Materials & Supplies - General	917.50	4,707,951	4,943,349	4,622,4
	Maranais & Supplies - General	8,091,758	9.404.944	19	S- W-INVI
22020400	Maintenance S	5,071,700	8,496,346	8,921,164	8,342,0
	Maintenance Services - General	1,409,824	2 100		
22020500	Training	1,407,024	1,480,315	1,554,331	1,453,4
	Training - General	6,724,606		THE PROPERTY OF	11100/4
22020600	Others	0,724,000	7,060,836	7,413,878	6,932,5
2202000	Other Services - General	-			0,702,0
		-			
22020700	C	-		Color liberty de Calvi	-
22020/00	Consultancy & Professional Services - General	1.000.000	200		
22020800		1,203,011	1,263,162	1,326,320	1,240,21
22020000	Fuel & Lubricants - General	1.070.000			1,240,21
22020900		1,978,800	2,077,740	2,181,627	20400
22020900	Financial Charges - General	-			204000
20001000		98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General			100/1001	102,000
20000100		2,491,139	2,615,696	2,746,481	2.540.104
22030100	Staff Loans & Advances	-		277 40,401	2,568,185
200101		ALL SECTION AND ADDRESS OF THE PARTY OF THE		Pl Warded Law	
2040100	Local Grants & Contributions				
00.10-		480,997	505,047	530,299	405.00
2040200	Foreign Grants & Contributions			000,299	495,873
2050100	Subsidies to Govt Owned Companies & Parasta	-			
and the same		-			
2050200	Subsidies to Private Companies	-			Walter T
	and companies				
2060100	Foreign Interest/Discount				CHEER TO
- House	g mandaly biscourii				
2060200	Domestic Interest/Discount				
2060300	Insurance Premium	-		UCAULUS = =	W-75-14
	- Torrium				
070100	Transfer to Other Fund			Turn	
	Total				
	1019/19/201	33,920,971	35,617,019	and the second	100
			00,017,019	37,397,870	34,970,073
1	otal Recurrent Expenditure				

GOVERNOR'S OFFICE
YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATION

	The state of the s				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
21000000	PERSONNEL COST	N		2017	N N
21010100		Lin control	1 28		- 14
21020100	Salaries & Wages Allowances	T100+22+-7	111-1-1		
21020100	Allowances	NT 403 731			
2222222					
22000000 22010100	OTHER RECURRENT COSTS	-			ELLO TRI A DATE
22010100	Social Benefits	MALERIA.			
22020000	Total Personnel Cost				and the second
22020100	OVERHEAD COST:	Contract of	10 5.11		
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,0
22020200	Utilities - General	2,968,200	2.114.410		
22020300	Valence of the second s	2,900,200	3,116,610	3,272,441	3,060,0
22020300	Materials & Supplies - General	6,925,800	7,272,090	7,635,695	7,140,0
22020400	Maintenance Services - General	989,400		The second of	A THE RES
	Market Action 1	969,400	1,038,870	1,090,814	1,020,0
22020500	Training - General	-			
22020600	Other Services - General	100 100 00 1			
	emer sorvices - Gerierdi	3,339,225			3,442,5
22020700	Consultancy & Professional Services - General	Linear Fa		2.0104.10	
	Fuel & Lubricants - General	-			75. 7 -4
	- Serierdi	989,400	1,038,870	1,090,814	10200
22020900	Financial Charges - General	00.00			
22021000	NATION III				
22021000	Miscellaneous Expenses - General	-		100/00/00	
22030100	Staff Loans & Advances	-			
		-		and the second	MOTE BOOK
22040100	Local Grants & Contributions				
22040200					Land Contract
22040200	Foreign Grants & Contributions			A Description	
22050100	Subsidies to Govt Owned Companies & Parasta	-			
		-		an equipulation (4)	di estima E
22050200	Subsidies to Private Companies	-			
2060100 F	oreign Interest/Discount				
	oroigi i illeresi/Discouri	-		In section in	National States
2060200	Domestic Interest/Discount	-			
2060300 Ir	nsurance Premium	- 1			
	Market Services			brud y or,	1 48 - 17
2070100 Ti	ransfer to Other Fund			100000	(0)(0)(1)
Te	otal III	18,180,225	19,089,236	20,043,698	18,742,50

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

F00		O11101300100				
COL	DE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 201	PROPSED ESTIMATE 2019	APPROVED BUDGET
21000	000	PERSONNEL COST	N		LOTHWIATE 2019	
21010		Salaries & Wages	III.			N
21020	100	Allowances	138,084,84	1 144,989,08	22 150,000 50	
21020		NYSC Allwances	13,808,484		102,200,00	
		THE All Walles	2,664,000		.0,220,000	
			154,557,324	2,191,20	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
220000	00 6	OTHER RECURRENT COSTS		162,285,19	1 170,399,450	156,591,05
2201010		Social Benefits	-			
	T	otal Personnel Cost				
2202000	00 6	OVERHEAD COST:	154,557,324	140 000 45	280 1	The state of the s
2202010		SOUND OF THE PROPERTY OF THE P	1,007,024	162,285,191	170,399,450	156,591,05
LLOZOTO	111	ravels & Transport - General	16,525,220			
2202020	0 11	AND THE RESIDENCE OF THE PARTY	10,020,220	17,351,481	18,219,055	6,727,031
2202020	0	tilities - General	F 241 010			077 277001
2202020	0		5,341,919	5,609,015	5,889,466	5,507,133
2202030	0 M	laterials & Supplies - General	-		1347100	0,007,133
00000			20,000,000	21,000,000	22,050,000	4404,000
2202040	0 M	laintenance Services - General	-		22,000,000	4,604,229
			25,000,000	26,250,000	27,562,500	
22020500) Tro	aining - General	- 0 - 0		27,002,000	6,365,288
		g control	2,977,401	3,126,271	2 000 500	
22020600	Ot	ther Services - General	-	0,120,211	3,282,585	3,069,486
		rior octvices - General	9,504,155	9,979,363		Lawrence Control
22020700	Co	Operation of S. D. C.	-	9,979,303	10,478,331	9,798,098
	100	onsultancy & Professional Services - General	299,195	01115		
22020800			277,190	314,154	329,862	308,448
22020000	FUE	el & Lubricants - General	2 000 000			100/140
22020900	-		3,000,000	3,150,000	3,307,500	1326000
22020900	Fine	ancial Charges - General	140 410			.020000
20001000			148,410	155,831	163,622	153,000
22021000	Mis	cellaneous Expenses - General	-	The second second		100,000
			50,000,000	52,500,000	55,125,000	140(44)
22030100	Stat	ff Loans & Advances			00,120,000	14,264,649
	-	3.1003	148,410	155,831	163,622	
2040100	Loc	al Grants & Contributions	-	-	103,022	153,000
		and a Commoditoris	2,707,295	2,842,660	0.004700	
2040200	Fore	eign Grants & Contributions	-	2,042,000	2,984,793	2,791,026
	-	Ign ordins & Contributions				
2050100	Subs	sidios to Caut O				
	Jours	sidies to Govt Owned Companies & Parasta				-
2050200					A SHEET STATE OF THE STATE OF T	Carl Section 197
000200	SUDS	sidies to Private Companies				
2060100	-					
000100	Forei	ign Interest/Discount	-	-		
010000			-		- ESCH - BOX	
060200	Dom	estic Interest/Discount	-			
0/00			-		I G HI .	
060300	Insurc	ance Premium				
			-			The second second
070100	Transf	fer to Other Fund	-			
	Total	, or , or o				
			135,652,005	142,434,606	140 554 551	
100	Total I	Recurrent Expenditure		. 4=,404,000	149,556,336	55,067,388
	- Ordir	according Expenditure	290,209,330	304 710 704		
				304,719,796	319,955,786	211,658,444

	SERV	

	HEAD OF SERVICE				manager (n) and
DRG CODE	O12500100100				APPROVED
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
CODE	DETAILS OF EXPENDITORE	N			N
21000000	PERSONNEL COST		1-	I STATE OF THE PARTY OF THE PAR	
21010100	Salaries & Wages	97,281,716	102,145,802	107,253,092	100,290,429
21020100	Allowances	10,008,473	10,508,897	11,034,341	10,318,014
1,020,00	Allowalites	107,290,189	112,654,699	118,287,434	110,608,443
22000000	OTHER RECURRENT COSTS	-			CHERTINO 0
22010100	Social Benefits	-			
22010101	Gratuity	500	5,254,957,050	5,517,704,903	110 (00 (10
	Total Personnel Cost	£ 10 04	5,367,611,749	5,635,992,336	110,608,443
22020000	OVERHEAD COST:	-			0.07/ 117
22020100	Travels & Transport - General	12,000,000	12,600,000	13,230,000	9,876,117
22020200	Utilities - General	1,791,012	1,880,562	1,974,591	1,846,404
22020300	Materials & Supplies - General	11,453,542	12,026,219	12,627,530	11,807,775
22020400	Maintenance Services - General	9,743,562	10,230,740	10,742,277	10,044,909
22020500		21,514,219	22,589,930		22,179,607
		21,014,217	22,007,700	20,717,420	LL/17 //OS/
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
2202080	Fuel & Lubricants - General	-			-
2202090	00 Financial Charges - General	-			
		-			
2202100	00 Miscellaneous Expenses - General	100,000,00	0 105,000,0	00 110,250,000	9,641,8
2203010	00 Staff Loans & Advances	1.5			1 50
2204010	00 Local Grants & Contributions	10,462,77	1 10,985,9	10 11,535,205	5 10,786,36
2204020	V Carrier Court & Court II	-	1 10,700,7	11,000,200	10,760,3
2204020	70 Foreign Grants & Contributions	-	1		
2205010	Subsidies to Govt Owned Companies & Parasto		the second	Maria Lange	
2205020	O Subsidies to Private Companies	-			
2206010	0 Foreign Interest/Discount	-			
		-			
2206020	0 Domestic Interest/Discount	-			
2206030	0 Insurance Premium	-		-	
2207010	0 Transfer to Other Fund	-			
	Total Overhead Cost	166,965,105	5 175,313,36	184,079,029	76,182,9
	Total Recurrent Expenditure	5,278,976,294	5,542,925,10	9 5,820,071,365	387,266,10
	Total Recurrent Expenditure	5,278,976,294	5,542,925,10	5,820,071,365	387

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

ORG COD	DEPARTMENT OF PENSION E O11103500100	CAL PROPERTY OF			
ECONOMIC		BUDGET 2017	PROPSED	PROPSED	APPROVED
21000000	PERSONNEL COST	N	ESTIMATE 2018	ESTIMATE 2019	2016
21010100	Salaries & Wages				N
21020100	Allowances	8,907,172	9,352,531	9,820,158	10
22000000	OTHER RECURRENT COSTS	932,905	979,551		9,182,
22010100	Social Benefits			1,020,020	961,
22010102	Pension	-			11-1-1
	Total Personnel Cost	Deta 16, 900	3,359,108,550	3,527,063,978	The second second
	The state of the s		3,369,440,632		THE PARTY
22020000	OVERHEAD COST:	C AND AND A STATE OF	-10077410,002	3,537,912,663	10,144,
22020100	Travels & Travels &	1-			TAMORE
	Travels & Transport - General	2,596,461	2,726,284		The second second
22020200	I Have	2,070,401	2,720,284	2,862,598	2,676,
22020200	Utilities - General	108,042			1000
00000000		100,042	113,445	119,117	111,
22020300	Materials & Supplies - General	500 000			
	AND THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	522,552	548,679	576,113	538,7
22020400	Maintenance Services - General	-	and the same of th		000,
	Services - General	759,414	797,385	837,254	700.6
22020500	Training - General	100		007,204	782,9
	Training - Gerleidi	522,552	548,679	57/ 110	
22020600	Other See de la Contraction de	1216 == 2	040,079	576,113	538,7
	Other Services - General				A POST IN LABOR.
22020700					
22020/00	Consultancy & Professional Services - General	12,466		COMPLETE SERVICE	=12/4
		12,400	13,090	13,744	12.8
22020800	Fuel & Lubricants - General	200 100		CONTRACTOR STATE	12,0
		989,400	1,038,870	1,090,814	10200
22020900	Financial Charges - General	-			10200
	See Coneid	98,940	103,887	109,081	100.00
22021000	Miscellaneous Expenses - General			107,001	102,00
	- General	522,552	548,679	57/ 110	
22030100	Staff Lagran 0. A. I		040,079	576,113	538,7
22000100	Staff Loans & Advances				-
22040100					
22040100	Local Grants & Contributions	54,021		TO COMPANY DESCRIPTION	
000 101-	District the second sec	54,021	56,722	59,558	55,69
22040200	Foreign Grants & Contributions			SCHOOL STREET	
_ 11	La de de la Constantina del Constantina de la Co	-			
22050100	Subsidies to Govt Owned Companies & Parasta			THE PARTY OF THE P	2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	- Companies & Parasta				
22050200	Subsidies to Private Const	-	CT A PARTO III	Border Control	
	Subsidies to Private Companies	-			
22060100	Foreign Int.	-			
2200100	Foreign Interest/Discount	-		COLUMN E PER	
22040200					
22060200	Domestic Interest/Discount				TON MAKE
CHANGE OF THE PARTY OF THE PART			110		
22060300	nsurance Premium	-			102.25
Comment of the same		-		8	
2070100 1	ransfer to Other Fund	7	Commence of the Commence of th		
1	otal Overhead Cost				
1404 100	- 3110dd C031	6,186,400	6,495,720	4 920 FO	
7	otal Pagussent Francisco	Palet engineering	0,470,720	6,820,506	6,377,732
1	otal Recurrent Expenditure	3,215,177,478	3,375,936,352	3,544,733,169	
					16,522,142

ORG COL	SPECIAL DUTIES OFFICE (Project Monitoring & Sp DE 011101900100	pecial Duties)		Property of the	ALAYSA .
CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET 2016
21000000		N			2016 N
21010100	Salaries & Wages	10.00		100.01	Market and
21020100	Allowances	12,284,143	12,898,350	13,543,268	12,664
		1,255,994	1,318,794	1,384,733	1,294
		13,540,137	14,217,144	14,928,001	13,958
22000000	THE RECORREST COSIS	Union to			Thinks III
22010100		1 0V 800 E			
	Total Personnel Cost	13,540,137	14,217,144	1100000	e redu
22020000	OVERHEAD COST:		14,217,144	14,928,001	13,958
22020100	Travels & Transport C				MARKET DO
22020100	Travels & Transport - General	3,451,126	3,623,682	3,804,867	2 557
22020200	Utilities - General			0,004,007	3,557,
		732,403	769,024	807,475	755,
22020300	Materials & Supplies - General			507,475	700,
1	or copplied Certeid	1,044,064	1,096,268	1,151,081	1,076,
22020400	Maintenance Services - General	1070111			1,0,0,
		1,072,114	1,125,720	1,182,006	1,105,
22020500	Training - General	315,816		- Lane	
00000100	April 1997		331,607	348,188	325,
22020600	Other Services - General	- A G	1. 1. 1. 1.		
22020700	0 "	21			100.0
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubra and Co	-			
	Fuel & Lubricants - General				1-00
22020900	Financial Charges - General	•			A STATE OF THE STA
	ondiges - General	5 - 7/- 1			
22021000	Miscellaneous Expenses - General	-	and the second second second		
The second	The second secon	836,290	878,105	922,010	862,1
22030100	Staff Loans & Advances	-			
	Latera Toron	-			
22040100	Local Grants & Contributions			the design of	
2040200	F-State Company	-			
2040200	Foreign Grants & Contributions				
2050100	Subsidias to Cout C	-			
2000100	Subsidies to Govt Owned Companies & Parasta				1100
2050200	Subsidies to Private Companies	-	Lectur		
	and the companies	-	CHE		
2060100	Foreign Interest/Discount				
The same of the sa		•			
2060200	Domestic Interest/Discount	-			
		-			
2060300	Insurance Premium				
2070100	Transfer La Court	-			
	Transfer to Other Fund	01,6			
	IOIAL	7,451,815	7,824,405	8,215,625	7 400 00
1	Total Recurrent Expenditure	SEETH COLUMN	1,100	0,210,020	7,682,28
		20,580,345	21,609,362	22,689,830	21,216,85
				,	~1,210,00

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
2100000	D PERSONNEL COST	N		TOTAL ZOTY	2016
2101010	Salaries & Wages				N
21020100) Allowances	16,271,388	17,084,958	17,939,205	
	The Horizon	1,627,139	1,708,496	1,793,921	16,774,6
1-12-11	The second secon	17,898,527	18,793,454	10,793,921	1,677,40
22000000	OTHER RECURRENT COSTS		10,770,404	19,733,126	18,452,0
22010100	Social Benefits	-			
	Total Personnel Cost	-			The second second
	Total Personnel Cost	17,898,527	18,793,454	10.000	
22020000	OVERHEAD COST:	-	10,773,454	19,733,126	18,452,09
22020100		-			
22020100	Travels & Transport - General	2,357,196	0.475.054		
22020200	There are	2,007,170	2,475,056	2,598,809	2,430,09
22020200	Utilities - General	265,951	070.040		
22020300	Motodal 2 2	200,701	279,248	293,211	274,17
22020300	Materials & Supplies - General	4,313,438	1.000		
22020400	M · ·	4,013,436	4,529,110	4,755,565	4,446,84
22020400	Maintenance Services - General	051.070			
22020500		851,873	894,467	939,190	878,220
22020500	Training - General	000 050			-
00000100		209,852	220,344	231,362	216,342
22020600	Other Services - General	•			210,042
00000		-			Control of the last
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	•			
		197,880	207,774	218,163	00 100
22020900	Financial Charges - General			210,100	20400
	Control of the Contro	-			
22021000	Miscellaneous Expenses - General	-			
		10,785,548	11,324,826	11,891,067	11 110 100
22030100	Staff Loans & Advances	-		11,071,007	11,119,122
111		197,880	207,774	218,163	004000
22040100	Local Grants & Contributions			210,103	204,000
	o o, milodrior is			THE RESERVE OF THE PARTY OF THE	
22040200	Foreign Grants & Contributions	-			
	S S S S S S S S S S S S S S S S S S S	- Carlo			
22050100	Subsidies to Govt Owned Companies & Parasta				
	Companies & Parasta				
22050200	Subsidies to Private Companies	-			
	The companies			-	
22060100	Foreign Interest/Discount	-			
two I The	5 minoral/placouril				
22060200	Domestic Interest/Discount				
and the same of the	, increary Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost			and the second second	
	- Storiledd Cost	19,179,618	20,138,599	01.1.0	
	otal Recurrent Expenditure		20,130,399	21,145,529	19,772,802
	era Recuirerii expenditure	37,078,145	38,932,053		
		1.00	30,732,053	40,878,655	38,224,892

LAGOS LIAISON OFFICE

COD	MIC E	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
210000	000	PERSONNEL COST	N			N
21010100		Salaries & Wages	1.70/ 000		1101	lamic sur
21020100		Allowances	1,726,000	1,812,300	1,902,915	17,792,42
		THE PROPERTY AND PURE AND ADDRESS OF THE PERSON AND PARTY AND PART	1,726,000	1,812,300	1,902,915	17,792,42
220000	00	OTHER RECURRENT COSTS	-			
22010100		Social Benefits	-	3	2200 BOS	
		Total Personnel Cost	1.70/.000			and the same
			1,726,000	1,812,300	1,902,915	17,792,42
220200	00	OVERHEAD COST:	-			
2202010	00	Travels & Transport - General	2 257 104	0.177.07	7200	CATHENOL
		gest Contoral	2,357,196	2,475,056	2,598,809	2,430,09
2202020	00	Utilities - General	1,253,916	101//10		
			1,255,916	1,316,612	1,382,442	. 1,292,69
2202030	00	Materials & Supplies - General	418,665	400 500		E Halle
			410,000	439,598	461,578	431,61
2202040	00	Maintenance Services - General	1,513,634	1 500 015		
			1,010,004	1,589,315	1,668,781	1,560,44
22020500		Training - General	209,852	220,344	201.045	
20000404	1		-	220,344	231,362	216,342
22020600) (Other Services - General	-			
22020700	1	Operation and D. C.	-			and the second
22020700		consultancy & Professional Services - General	-			
22020800	E	IOL & Lubric ant C	-			(Con 1977)
2202000	-	uel & Lubricants - General	Tosa col			
22020900	Fir	nancial Charges - General	-			A Partie Co
	-	idital Charges - General				
22021000	М	iscellaneous Expenses - General				-
		Expenses - General	419,703	440,689	462,723	432,684
22030100	Sto	aff Loans & Advances	-			402,004
		and try to roles .	-		and the second second second	
22040100	Loc	cal Grants & Contributions	-			
		and a commodifications	-		The second second	
22040200	For	reign Grants & Contributions	-			and the same of th
		g and a commodification	-			CONTRACTOR OF
2050100	Sub	osidies to Govt Owned Companies & Parasta	-			
		Sempariles & Falasia		terroris de la company de la c	District Control	ESTATE AND ADDRESS OF THE PARTY
2050200	Sub	osidies to Private Companies	-			
		,- 5, 100	-	60	A STATE OF THE PARTY OF THE PAR	ur ur
2060100	Fore	eign Interest/Discount				
0.100			-		In north lines.	Assert I see
2060200	Dor	mestic Interest/Discount				
20100-						Same (I)
2060300	Insu	rance Premium	-			
070100	Trous	(-			
	Total	ofer to Other Fund	-			
	iolal	Overhead Cost	6,172,966	6,481,614	6,805,695	6,363,882
	Total	Recurrent Expenditure	The second second		-1000,070	0,000,002
	. oiui	- Expenditure	7,898,966	8,293,914	8,708,610	24,156,303

ABILIA LIAISON OFFICE

ORG CODE	O11102100102				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100				100	I I DE L'OLD THE
21020100	Salaries & Wages Allowances	29,715,739	31,201,525	32,761,602	30,634,78
	raiowdrices	3,010,645	3,161,178	3,319,236	3,103,75
and the second		32,726,384	34,362,703	36,080,838	33,738,54
22000000	OTHER RECURRENT COSTS	-			A THE COURSE OF
22010100	Social Benefits	-			
	Total Personnel Cost	32,726,384	34,362,703	36,080,838	33,738,54
		- 15 E- 15 E			
	OVERHEAD COST:	-		10 10	CINDERFO
22020100	Travels & Transport - General	3,348,278	3,515,692	3,691,477	3,451,833
22020200	Utilities - General	-			
22020200	offillies - General	2,088,129	2,192,535	2,302,162	2,152,710
22020300	Materials & Supplies - General	1044044	1.004.040		
	Maronali a supplies - General	1,044,064	1,096,268	1,151,081	1,076,355
22020400	Maintenance Services - General	1,566,616	1,644,947	1 707 104	1 415 040
	- Control Control	1,000,010	1,044,947	1,727,194	1,615,068
22020500	Training - General	625,400	656,670	689,503	644,742
		-	000,070	007,000	044,742
22020600	Other Services - General	-		TOTAL PROPERTY OF	AND THE REST
22020700	Consultancy & Professional Services - General	-	District Pacific	E OF SHIPS OF	- London Bloom
00000000	5 10111	-			
22020800	Fuel & Lubricants - General			U Parent III	
22020900	Financial Charges Consul	-		The second second	
22020900	Financial Charges - General				D RESERVED
22021000	Miscellaneous Expenses - General	14 000 005	17.040.507		
	Silver is a second record by the second record reco	16,993,835	17,843,527	18,735,704	17,519,418
22030100	Staff Loans & Advances				
		-			
22040100	Local Grants & Contributions	-		anonugiinou a	The Land
22040200	Foreign Grants & Contributions			SEPTEMBER STREET	A TRACTOR - I
		-			
22050100	Subsidies to Govt Owned Companies & Parasta			TO J Decree, 1-1	The second
00050000		-			- 4
22050200	Subsidies to Private Companies	-		1	i metalene
22060100	Oroign Interest (Discount	-			
22000100	oreign Interest/Discount	-		TO ODELL' HE	ALL CANADA
22060200	Domestic Interest/Discount	-			
	Somestic interest/Discourt	-			
22060300	nsurance Premium				
		-			
22070100	Transfer to Other Fund	, .			CATALON COLUMN
	otal Overhead Cost	25,666,322	26,949,638	28,297,120	26,460,126
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,27,120	20,400,120
500	Total Recurrent Expenditure	58,392,706	61,312,341	64,377,958	60,198,666
		50,572,700	01,312,341	04,3//,958	60,1

DEPARTMENT OF PARASTATALS

ORG CODE	DEPARTMENT OF PARASTATALS* 011100700200			33(H2 W	MALLANDA
ECONOMIC CODE	Will Date of the Control of the Cont	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N		2017	2016 N
21010100	Salaries & Wages		and the second	10	
21020100	Allowances	13,468,253	14,141,666	14,848,749	13,884,7
21020100	Allowarices	1,346,825	1,414,166	1,484,874	1,388,4
	20 20 20 20 20 20 20 20 20 20 20 20 20 2	14,815,078	15,555,832	16,333,623	15,273,2
22000000	OTHER RECURRENT COSTS	-			1,0,0,0
22010100	Social Benefits	1.00		mico na m	inationinal
	Total Personnel Cost	14011	A TOTAL PROPERTY OF THE PARTY O		
	The state of the s	14,815,078	15,555,832	16,333,623	15,273,2
22020000	OVERHEAD COST:	•		Comment of the Commen	
22020100	Travels & Transport - General	1 011 700			CABILLING
	Series Series	1,811,789	1,902,379	1,997,498	1,867,82
22020200	Utilities - General	040.070			
		263,873	277,067	290,920	272,0
22020300	Materials & Supplies - General	1.044.044			
		1,044,064	1,096,268	1,151,081	1,076,35
22020400	Maintenance Services - General	963 201	201.111		
		863,301	906,466	951,789	890,00
22020500	Training - General	167,258	170 (0)		
		107,206	175,621	184,402	172,43
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
000000				THE PARTY OF THE P	
22020900	Financial Charges - General				
00001000		-			
22021000	Miscellaneous Expenses - General	399,965	419,963	440,961	410.00
22030100	01.44		417,700	440,901	412,33
22030100	Staff Loans & Advances	ancente - 1			
22040100					
22040100	Local Grants & Contributions	-			
22040200					
22040200	Foreign Grants & Contributions				
22050100	Pulpalation to Co. 10	The same of the sa			
22000100	Subsidies to Govt Owned Companies & Parasta				-
22050200	Subsidias to Diverto Co	*			
22000200	Subsidies to Private Companies	-		and the same of th	
22060100 F	oreign Interest/Discount	-			
1	oreign interest/Discount				
22060200	Domestic Interest/Discount				
	ornesic interest/Discount			- September 1981	
22060300	nsurance Premium	(5)			
	- I Community	-			
22070100 T	ransfer to Other Fund				
	otal Overhead Cost	4 550 051		and the state of	Last and
		4,550,251	4,777,763	5,016,651	4,690,980
To	otal Recurrent Expenditure	19,365,328	- 111		
	- Indiana de la companya de la compa	IV 405 378 I	20,333,595	21,350,274	19,964,256

NEW PARTNERSHIP FOR AFFRICA DEVELOPMENT PROJECT ORG CODE 111028000100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	8,075,978	8,479,776	8,903,765	8,325,750
21020100	Allowances	-			
		8,075,978	8,479,776	8,903,765	8,325,750
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				The state of the s
	Total Personnel Cost	8,075,978	8,479,776	8,903,765	8,325,750
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	500,000	525,000	551,250	3,060,000
22020200	Utilities - General		010.000	000 500	0.040.000
22020200	offilities - Gerieral	200,000	210,000	220,500	2,040,000
22020300	Materials & Supplies - General	100,000	105,000	110,250	2,040,000
22020400	Malatananan Santanan O	-	1 1 1 1 1 1 1 1 1 1		1.0
22020400	Maintenance Services - General	100,000	105,000	110,250	1,885,572
22020500	Training - General	- T			
22020000	Indining - General	-			
22020600	Other Services - General	-			
00000700		-			
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	50,000	52,500	55,125	40800
22020900	Financial Charges - General	98,940	103,887	100.001	102,000
22020700	Thatical charges - General	90,940	103,867	109,081	102,000
22021000	Miscellaneous Expenses - General	200,000	210,000	220,500	1,020,000
22030100	Staff Loans & Advances	-			
22000100	Sidif Lodi's & Advarices	-			
22040100	Local Grants & Contributions	-			
	255 ST STATE OF STATE	-			
22040200	Foreign Grants & Contributions	=			
		2			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
	Section 10 1 Wales Companies	-			
22060100	Foreign Interest/Discount	-	The state of the s		
22060200	Demostic Interest/Discount	-			
22000200	Domestic Interest/Discount				
22060300	Insurance Premium	-			discourage of the same of the
22070100	Transfer to Other Fund	-			
220/0100	Total Overhead Cost	1,248,940	1,311,387	1,376,956	10,555,57
		-			
-	Total Recurrent Expenditure	9,324,918	9,791,163	10,280,722	18,881,322

ORG CODE	NCY MANAGEMENT AGENCY (SEMA)				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROV BUDGET
21000000	PERSONNEL COST	N		BUILDING TO THE WORLD	N
21010100	Salaries & Wages	4F 444 400			
21020100	Allowances	45,466,620	47,739,951	50,126,949	45,460
		4,546,662 50,013,282	4,773,995	5,012,695	4,540
0000000	ALC 200 A	00,013,202	52,513,946	55,139,643	50,01
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	50,013,282	52,513,946	Place State	
22020000	OVERUS AND ADDRESS OF THE PARTY		52,513,946	55,139,643	50,013
	OVERHEAD COST:			Language Committee Committ	Colored water
22020100	Travels & Transport - General	4,080,000	4,284,000	1 100 000	design
22020200	I Heliter - C		4,204,000	4,498,200	4,080
22020200	Utilities - General	3,733,200	3,919,860	4115.050	
22020300	Matarials 9, 0,		0,717,000	4,115,853	3,733
2202000	Materials & Supplies - General	8,285,052	8,699,305	9,134,270	0.00
22020400	Maintenance Services - General		0,077,000	9,134,270	8,285
	war heridrice services - General	5,100,000	5,355,000	5,622,750	E 100
22020500	raining - General			0,022,700	5,100
	Certeidi	5,132,028	5,388,629	5,658,061	5,132
22020600	Other Services - General			0,000,001	0,132
	General General	9,180,000	9,639,000	10,120,950	9,180,
22020700	Consultancy & Professional Services - General				7,100,
22020800 F	uel & Lubricants - General	400,000			
		408,000	428,400	449,820	408
2020900 F	inancial Charges - General	102,000			
		102,000	107,100	112,455	102,0
2021000 N	fiscellaneous Expenses - General	5,273,400	F 500 000		
		0,270,400	5,537,070	5,813,924	5,273,4
2030100 St	taff Loans & Advances				
2040100 Lo	10				
2040100 [2	ocal Grants & Contributions				
2040200 Fc	Orolon Cross 9 0 0 11			A STATE OF THE PARTY OF THE PAR	
- TO 200 FC	oreign Grants & Contributions			-	
2050100 Su	ibsidies to Cout O and I O				A TOP OF THE PARTY
00	ubsidies to Govt Owned Companies & Parastatals		Annual Control of the		
050200 Su	bsidies to Private Companies				
	assisted in invale Companies				
060100 Fo	reign Interest/Discount			ALCO TO THE RESERVE	
	5 THE STATE OF THE			the same and the	
060200 Do	mestic Interest/Discount				
	700000111			hard and the last	
060300 Inst	urance Premium				
	nsfer to Other Fund				
Total	al Overhead Cost	41,293,680	42.050.011		no language di
	Ann.	71,273,000	43,358,364	45,526,282	41,293,68
	al Recurrent Expenditure				

MINISTRY OF AGRICULTURE & NATU	IRAI PESOUPCES
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ORG CODE	MINISTRY OF AGRICULTURE & NATURAL RESOURCE O21500100100	S	THEORITA	IL MECHANIZATION	SUTJUDISTA E
ECONOMIC CODE DETAILS OF EXPENDITURE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
-the star will be	1	N N	ESTINIATE 2018	ESTIMATE 2019	2016
21000000	PERSONNEL COST			10.7	N
21010100	Salaries & Wages	566,217,097	594,527,952	624,254,349	E02 700 0
21020100	Allowances	56,690,097	59,524,602		583,728,96
123	11,575,491 110,000,111 110,575,111	622,907,194	654,052,554	62,500,832 686,755,181	58,443,39 642,172,3 6
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-		LAFOLD DELET	A SHIPLI
Lillia	Total Personnel Cost	622,907,194	654,052,554	686,755,181	642,172,36
			004,002,004	000,733,161	042,172,30
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,232,293	5,493,908	5,768,604	5,394,11
22020200	Utilities - General	3,753,437	3,941,109	41001/5	0.010.00
		-	3,941,109	4,138,165	3,869,52
22020300	Materials & Supplies - General	1,044,064	1,096,268	1,151,081	1,076,35
22020400	Maintenance Services - General	70/01/0			- Water State of the State of t
2.54	Manifestal de del vices - Gerteidi	7,862,168	8,255,277	8,668,040	8,105,32
22020500	Training - General	7,293,906	7,658,602	8,041,532	7,519,49
22020600	Other Condess Co.	-			.,,.,
-22020000	Other Services - General	-			
22020700	Consultancy & Professional Services - General	4,466,102	4,689,407	4,000,070	4/01/00
		4,400,102	4,009,407	4,923,878	4,604,229
22020800	Fuel & Lubricants - General	- L			
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	4,527,148	4,753,506	4,991,181	4,667,163
22030100	Staff Loans 9, A d.			47717101	4,007,100
22000100	Staff Loans & Advances	William .		W3 6 40 5 1 5	
22040100	Local Grants & Contributions	522,552	548,679	576,113	538,713
22040200	Foreign Grants & Contributions		0.10/0.7	070,110	030,710
				Y SUPERIOR DE	
22050100	Subsidies to Govt Owned Companies & Parasta	-		DU DUME TO T	MARKET I
22050200	Subsidies to Private Companies	-			
					Contract of the
22060100	Foreign Interest/Discount	-		MAN CONTRACTOR	N Caracter y di
22060200	Domestic Interest/Discount				
		τ .			
22060300	Insurance Premium			Phone 711	or the territory of
22070100	Transfer to Other Fund			1	
	Total Overhead Cost	34,701,671	36,436,755	38,258,593	35,774,919
	Total recurrent Expenditure	457 400 045			
		657,608,865	690,489,309	725,013,774	677,947,284

BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

22070100

Transfer to Other Fund
Total Overhead Cost

Total Recurrent Expenditure

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEDUCATION OF THE PROPERTY OF	N			N
21010100	PERSONNEL COST			10/7	
21020100	Salaries & Wages Allowances	95,224,635	99,985,867	104,985,160	98,169,727
21020100	Allowances	10,580,515	11,109,541	11,665,018	10,907,747
	THE RESERVE AND ADDRESS.	105,805,150	111,095,407	116,650,178	109,077,474
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits				OTTO GENTLE IN
	Total Personnel Cost	105,805,150	111,095,407	116,650,178	100 077 474
		-	111,073,407	110,050,178	109,077,474
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	2			1,020,000
22020200	Offilities - General	494,700	519,435	545,407	510,000
22020300	Materials & Supplies - General	404.700			
Transmission and the second	Control of Control	494,700	519,435	545,407	510,000
22020400	Maintenance Services - General	926,326	070 640	1001071	
-1111-		720,320	972,642	1,021,274	954,975
22020500	Training - General	Dec -			
22020600	Other Control	-			
22020000	Other Services - General				
22020700	Consultancy & Professional Services - General	-			
	Services - General	100 100 100 100			
22020800	Fuel & Lubricants - General	197,880	007.77		
TELL TO SEE HOUSE		197,880	207,774	218,163	204000
22020900	Financial Charges - General	98,940	103,887	100.001	100.000
00001000		-	100,007	109,081	102,000
22021000	Miscellaneous Expenses - General	989,400	1,038,870	1,090,814	1,020,000
22030100	Chattel and D. A. I	-		1,070,014	1,020,000
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions				
	255 G. G.G. III & G. CO. III BOILOTIS				DEPOLICE OF
22040200	Foreign Grants & Contributions	-			***
22050100	Subsidies to Govt Owned Companies & Parasta				
-				The state of the s	
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount		-		The same of the sa
22000100	Foreign Interest/Discount	-			Control of
22060200	Domestic Interest/Discount	-			
	- The state of the			Transfer Market	THE PARTY OF THE P
22060300	Insurance Premium				
		-			market and the second of the second of

4,389,226 110,194,376

4,608,687 115,704,094

4,839,121 121,489,299 4,524,975 113,602,449

ORG CODE	E AGRICULTURAL DEVELOPMENT PROGRAMME 02150200100			100	
CODE	DETAILS OF EXPENDITURE	2017		PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	707.00.		CONTRACT CONTRACT	
21020100	Allowances	727,836,759	764,228,597	802,440,027	750,347,
		80,870,751	84,914,289	89,160,003	83,371,
		808,707,511	849,142,886	891,600,030	833,719,
22000000	OTHER RECURRENT COSTS	•			
22010100	Social Benefits				The state of the s
	Total Personnel Cost	808,707,511	940 140 004	BO. B	
20000000		-	849,142,886	891,600,030	833,719,
22020000	OVERHEAD COST:	United States	-1		1 CHARLEST CO.
22020100	Travels & Transport - General	1,978,800	2.077.740		OH P SECTION
22222222	PERSONAL PROPERTY OF THE PROPE	1,770,000	2,077,740	2,181,627	2,040,0
22020200	Utilities - General	2,968,200	3,116,610	0.070	
22020300	200 May 200 Ma	=	3,110,010	3,272,441	3,060,0
22020300	Materials & Supplies - General	4,947,000	5,194,350	5.454.040	
22020400	Maria A	LCOS BYV J	0,174,330	5,454,068	5,100,0
22020400	Maintenance Services - General	4,947,000	5,194,350	E 454040	
22020500	Training Const.		0,174,000	5,454,068	5,100,0
LLUZUUUU	Training - General				
22020600	Other Services - General	-			
	Officer Services - General	1,060,587	1,113,617	1,169,298	1,093,3
22020700	Consultancy & Profession 12	-	Transe III	1,107,270	1,093,3
	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	With .		10 y 10 g - 17 72	
	Seried Seried	296,820	311,661	327,244	306
22020900	Financial Charges - General	-			000
	- Considi	98,940	103,887	109,081	102,0
22021000	Miscellaneous Expenses - General	-		Dul-January U	
	and ones of teld	-			
22030100	Staff Loans & Advances	500 / 10		PLANT B	The state of the s
		593,640	623,322	654,488	612,00
22040100	Local Grants & Contributions	-		NO SHOWN	
		-			
22040200 F	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	-		THE RESERVE OF THE PERSON OF T	
		-			
2050200	Subsidies to Private Companies	-			
2060100 F		-			
2000100	oreign Interest/Discount	-			
2060200 D	Omostic Let. Uni	-			
200200	Pomestic Interest/Discount	-		•	
2060300 In	nsurance Premium				
	INGIGINE PRETITION				
2070100 Tr	ansfer to Other Fund	-		ONLINE	
	otal Overhead Cost	The state of the s		ROOD DOOR	CAST IN CH.
	T. Strieda Cosi	16,890,987	17,735,537	18,622,314	17,413,389
To	otal Recurrent Expenditure	W. X. #50, 100		7,000,014	17,410,30
		825,598,498	866,878,423	910,222,344	851,132,47

MOHAMET LAWAN COLLEGE OF AGRICULTURE ORG CODE 021502100100

CODE [DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	APPROVED BUDGET
21000000 P	PERSONNEL COST	N	SOUNDAIL 2016	ESTIMATE 2019	2016
	Galaries & Wages			TO THE PARTY	N
	Allowances	313,603,049	329,283,201	0.45	
,	wowdrices	34,844,783	36,587,022	345,747,361	323,302,112
	TOTAL SECULO	348,447,832	365,870,224	38,416,373	35,922,457
22000000	OTHER RECURRENT COSTS	HAMME AND .	303,670,224	384,163,735	359,224,569
	ocial Benefits	-			
100	otal Benerici S				
10	otal Personnel Cost	348,447,832	245 070 004	1000	
22020000	VERUE AR COM		365,870,224	384,163,735	359,224,569
	VERHEAD COST:				DECEMBER OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLU
22020100 110	avels & Transport - General	1,978,800	0.000		
22020200 Ut		1,970,000	2,077,740	2,181,627	2,040,000
22020200 01	ilities - General	1 070 000			
20000000	THE STATE OF THE S	1,978,800	2,077,740	2,181,627	2,040,000
22020300 Mo	aterials & Supplies - General	0.000			2,040,000
	La Company and the second second	3,957,600	4,155,480	4,363,254	4,080,000
22020400 Mc	aintenance Services - General	-			4,000,000
	Coneidi	1,978,800	2,077,740	2,181,627	2.040.000
22020500 Tro	nining - General	and a second		2,101,027	2,040,000
	g strioidi	-			
22020600 Ot	ther Services - General	-			
	er services - General	-			
22020700	Onsultanous 9. D	THE PARTY			
1	Consultancy & Professional Services - General				
		Laure Control			
22020000	Fuel & Lubricants - General	296,820	222.44		
22020000		270,020	311,66	327,24	306000
22020900	Financial Charges - General	98.94	10		
-		40,94	103,8	109,00	31 102,00
55051000	Miscellaneous Expenses - General	0.054	-		
		2,356,	998 2,474	.848 2,598,	590 2,429,8
22030100	Staff Loans & Advances	Access to the second	-		
	The state of the s	593,	640 623	.322 654,	488 612,0
22040100	Local Grants & Contributions		-		012,0
	- Commodions		-		
22040200	Foreign Grants & Contributions				
15.5200	- 5.5 Ight Grants & Contributions				
22050100	Subsidies to Cout O				
22300100	Subsidies to Govt Owned Companies & Para	asta	-		
22050200	Culpaidies to Division		-		
22000200	Subsidies to Private Companies	1			Total Control of
22060100			-		
22000100	Foreign Interest/Discount				District The Control
200/2005			-		
22060200	Domestic Interest/Discount			and the same	
000100					
22060300	Insurance Premium				
			•		
22070100	Transfer to Other Fund		-		
	Total Overhead Cost	100/07	-		
		13,240,3	98 13,902,4	18 14,597,53	39 13,649,89
	Total Recurrent Expenditure	- Allevine 1911			10,047,07
		361,688,2	379,772,6	42 398,761,27	372,874,46

MINISTRY	OF	TRADE.	INVESTMENT	& TOURION	

ORG COD	MINISTRY OF TRADE, INVESTMENT, & TOURISM DE 022200100100	Hecui			
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	APPROVED BUDGET
21000000	PERSONNEL COST	N	LOTIMATE 2018	ESTIMATE 2019	2016
21010100	Salaries & Wages	1 000 7800 00			N
21020100	Allowances	142,632,399	1407/4515		
	- 11 01 1003	14,331,212	149,764,019		147,043,7
		156,963,610	15,047,772	. 0,000,101	14,774,4
22000000	OTHER RECURRENT COSTS	1,00,000	164,811,791	173,052,380	161,818,1
22010100	Social Benefits			Up5 II	
ese Em	Total Personnel Cost				A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Total title Cost	156,963,610	1// 011 701	385	G CATHERING!
22020000	OVERHEAD COST:	-	164,811,791	173,052,380	161,818,15
22020100	Travels & Transport - General	THE LIE CO.			75.00
	raveis & Italisport - General	4,911,777			THE RESERVE
22020200	Utilities - General	-2711,777	5,157,366	5,415,235	5,063,688
	omines - General	1,410,785			0,000,000
22020300	Materials 8.0	1,410,765	1,481,325	1,555,391	1,454,418
	Materials & Supplies - General	1,985,281			1,404,410
22020400	Mainte	1,905,281	2,084,545	2,188,772	2,046,681
	Maintenance Services - General	0.701.745			2,040,061
22020500	Trotal	9,721,745	10,207,833	10,718,224	10,022,418
	Training - General	0.005.010		7,10,224	10,022,418
22020600	0# 2	2,085,012	2,189,263	2,298,726	2 140 407
2020000	Other Services - General	-	4	-1270,720	2,149,497
2020700		-			ALC: UNITED TO
2020700	Consultancy & Professional Services - General	500 550			and the second
The state of the s		522,552	548.679	576,113	538,713
2020000	uel & Lubricants - General	-			
2020900 Fi	papaial Character				
11	nancial Charges - General				Charles All C
2021000 M	liscellaneous Expenses - General				
	Expenses - General	3,408,829	3,579,271	3,758,234	3,514,257
030100 Sto	aff Loans & Advances	105,965	111.0(0		
		100,900	111.263	116,826	109,242
040100 Lc	ocal Grants & Contributions	54.021	56,722	59,558	55,692
		0.1,02.1	00,722	39,308	30,092
040200 Fc	oreign Grants & Contributions	-			- T
- Inches				The same and the s	-
2050100 Su	ubsidies to Govt Owned Companies & Parasta	-			
		-			
050200 Su	ubsidies to Private Companies	2			
					100
060100 Fc	preign Interest/Discount	-			
		-			
060200 Do	omestic Interest/Discount	-			
					7
060300 Ins	surance Premium	007 A / A / A			THE PERSON
		-			17.140
070100 Tro	ansfer to Other Fund	The blate -			
	tal Overhead Cost	24,205,968	25,416,266	26 697 000	24,954,606
		1,120,700	20,410,200	26,687,080	24,754,000
To	tal Recurrent Expenditure	181,169,578	190,228,057	100 720 440	10/ 270 2/2
		101,107,070	170,220,00/	199,739,460	186,772,761

21000000 PI 21010100 So 21020100 A 22000000 C 22010100 So Tr 22020100 Tr 22020200 U 22020300 M 22020400 M 22020500 Tr 22020500 C 22020700 C	PERSONNEL COST Solaries & Wages Allowances DITHER RECURRENT COSTS Social Benefits Total Personnel Cost DVERHEAD COST: Travels & Transport - General Materials & Supplies - General Maintenance Services - General Maintenance Services - General	BUDGET 2017 N 55,000,000 5,000,000 60,000,000 7,514,147	PROPSED ESTIMATE 2018 57,750,000 5,250,000 63,000,000 63,000,000	PROPSED ESTIMATE 2019 60,637,500 5,512,500 66,150,000 66,150,000	APPROVED BUDGET 2016 N 55,000,000 5,000,000 60,000,000
21010100 Solution Sol	Calaries & Wages Allowances OTHER RECURRENT COSTS Social Benefits Total Personnel Cost OVERHEAD COST: Travels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	55,000,000 5,000,000 60,000,000 - - - 60,000,000 - - - - 7,514,147 -	5,250,000 63,000,000 63,000,000	5,512,500 66,150,000 66,150,000	55,000,000 5,000,000 60,000,00 0
21010100 Solution Sol	Calaries & Wages Allowances OTHER RECURRENT COSTS Social Benefits Total Personnel Cost OVERHEAD COST: Travels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	5,000,000 60,000,000 - - - 60,000,000 - - - - 7,514,147	5,250,000 63,000,000 63,000,000	5,512,500 66,150,000 66,150,000	5,000,000 60,000,000
22000000 C 22010100 Sc 22020000 C 22020100 Tr 22020200 W 22020300 M 22020300 M 22020400 M 22020500 Tr 22020500 C	Allowances DTHER RECURRENT COSTS Social Benefits Total Personnel Cost DVERHEAD COST: Travels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	5,000,000 60,000,000 - - - 60,000,000 - - - - 7,514,147	5,250,000 63,000,000 63,000,000	5,512,500 66,150,000 66,150,000	5,000,000 60,000,000
22000000 C 22010100 Si To 22020000 C 22020100 Tr 22020200 W 22020300 M 22020400 M 22020500 Tr 22020500 C 22020700 C	DTHER RECURRENT COSTS Social Benefits Fotal Personnel Cost DVERHEAD COST: Fravels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	60,000,000 - - - 60,000,000 - - - - 7,514,147 -	63,000,000	66,150,000	60,000,000
22020000 C 22020100 Tr 22020200 U 22020300 M 22020300 M 22020400 M 22020500 Tr 22020600 C 22020700 C	Cocial Benefits Fotal Personnel Cost DVERHEAD COST: Fravels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	- 60,000,000 - - - - 7,514,147 -			
22020000 C 22020100 Tr 22020200 U 22020300 M 22020400 M 22020500 Tr 22020600 C	Total Personnel Cost DVERHEAD COST: Travels & Transport - General Utilities - General Waterials & Supplies - General Waintenance Services - General	- - - - 7,514,147 -			
22020000 C 22020100 Tr 22020200 U 22020300 M 22020400 M 22020500 Tr 22020600 C	DVERHEAD COST: Travels & Transport - General Utilities - General Waterials & Supplies - General Waintenance Services - General	- - - - 7,514,147 -			
22020100 Tr 22020200 U 22020300 M 22020400 M 22020500 Tr 22020600 C 22020700 C	Travels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	- - - 7,514,147 - -	7,889,854	8,284,347	
22020100 Tr 22020200 U 22020300 M 22020400 M 22020500 Tr 22020600 C 22020700 C	Travels & Transport - General Utilities - General Materials & Supplies - General Maintenance Services - General	- - 7,514,147 - -	7,889,854	8,284,347	771/5
22020200 U 22020300 M 22020400 M 22020500 Tr 22020600 C 22020700 C	Utilities - General Materials & Supplies - General Maintenance Services - General	- 7,514,147 - -	7,889,854	8,284,347	754/54
22020300 M 22020400 M 22020500 Tr 22020600 C	Materials & Supplies - General Maintenance Services - General	TTC:IIVA	7,889,854	8,284,347	774/74
22020400 M 22020500 Tr 22020600 C 22020700 C	Maintenance Services - General	-			7,746,543
22020400 M 22020500 Tr 22020600 C 22020700 C	Maintenance Services - General				
22020500 Tr 22020600 C 22020700 C	80.5 ISS B 3 188.905				
22020500 Tr 22020600 C 22020700 C	80.5 ISS B 3 188.905	-			
22020600 C	raining - General	THE STATE OF THE S			
22020700 C		I SALIS VI			
	Other Services - General	-			
22020800 Fe	Consultancy & Professional Services - General	-			
22020800 Fi				THE STATE OF THE S	
	Fuel & Lubricants - General	1	000 100	/ No. 10 % Co. 10 % C	
22020900 Fi	inancial Charges - General				
22021000 N	Miscellaneous Expenses - General	-			
		-			12777
22030100 S	Staff Loans & Advances	TOTAL TOTAL			
22040100 Lo	ocal Grants & Contributions				
	01 - 188411 - 192111	869.5		1975	
22040200 F	Foreign Grants & Contributions	-			
22050100 S	Subsidies to Govt Owned Companies & Parasta	10020			
22000100	Sabsidies to Covi Owned Companies an arasid			BUILD LE	-
22050200 S	Subsidies to Private Companies				
22060100 F	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	-			
22060300 Ir	Insurance Premium	-			
2200000 11		-			
	Transfer to Other Fund TOTAL	7,514,147	7,889,854	8,284,347	7,746,54
T	Total Recurrent Expenditure	67,514,147	70,889,854	74,434,347	67,746,54

ORG CODE	ANO MOTOR PARK AND MARKET 022205400200				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	00 101 010			
21020100	Allowances	22,634,068	23,765,772	24,954,060	23,334,0
100	E1.61 S(4.90.1) (0.1.767.1)	22,634,068	23,765,772	24,954,060	23,334,0
22000000	OTHER RECURRENT COSTS	-		24,704,000	20,004,0
22010100	Social Benefits	-		- PHAND THE B	District section
8	Total Personnel Cost	22,634,068			MI EDGE
		22,034,008	23,765,772	24,954,060	23,334,0
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	791,520	003.007		
		791,320	831,096	872,651	816,0
22020200	Utilities - General	647,463	679,837	713,828	667,4
			077,007	713,020	007,4
22020300	Materials & Supplies - General	000 100			
22222 100		-			
22020400	Maintenance Services - General	494,700	519,435	545,407	510,0
22020500	Technical Control	-			0,0,0
22020500	Iraining - General	-	1-1-1		2 common S
22020600	Other Sendana Garant				
22020000	Other Services - General	-			Anti-Trackle
22020700	Consultancy & Professional Services - General	=			
LLULUTUU	Consultation & Professional Services - General	-		Market Market	
22020800	Fuel & Lubricants - General	197,880	007.774	212.1.15	
		177,000	207,774	218,163	2040
22020900	Financial Charges - General	98,940	103,887	109,081	102.00
	2	-	100,007	109,001	102,00
22021000	Miscellaneous Expenses - General	197,880	207,774	218,163	204.00
22222122		-		210,100	204,00
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,00
22040100	I a a di Constanti	-			20 4,00
22040100	Local Grants & Contributions	· · · · · · · · · · · · · · · · · · ·		hart of a call	s - i Rosell
22040200	Foreign Crants & Contille II	-			
22040200	Foreign Grants & Contributions	-			1
22050100	Subsidies to Govt Owned Companies & Parasta	-			
	occasions to govi owned companies & Parasta	-		TO DESCRIPTION OF STREET	
22050200	Subsidies to Private Companies	-			
	Table to the die companies	-		- Walter Hard Sp	THE PARTY OF
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount				
		-			
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	-		The state of the	
	Total Ovalledd Cost	2,626,263	2,757,577	2,895,455	2,707,48
	Total Recurrent Expenditure	25,260,332	26,523,348	27 840 514	04.041
		20,200,002	20,020,346	27,849,516	26,041,57

BOPLAS INDUSTRIES LIMITED ORG CODE |033301900200 ECONOMIC APPROVED BUDGET CODE PROPSED DETAILS OF EXPENDITURE PROPSED BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 2016 21000000 N PERSONNEL COST N 21010100 Salaries & Wages 21020100 11,469,125 Allowances 12,042,581 12,644,710 11,823,840 1,274,347 1,338,065 1,404,968 1,313,760 12,743,472 13,380,646 14,049,678 13,137,600 22000000 OTHER RECURRENT COSTS 22010100 Social Benefits Total Personnel Cost 12,743,472 13,380,646 14,049,678 13,137,600 22020000 OVERHEAD COST: 22020100 Travels & Transport - General 791,520 831,096 872,651 816,000 22020200 Utilities - General 1,187,280 1,246,644 1,308,976 1,224,000 22020300 Materials & Supplies - General 4,947,000 5,194,350 5,454,068 5,100,000 22020400 Maintenance Services - General 1,048,170 1,100,579 1,155,608 1,080,588 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 22020800 Fuel & Lubricants - General 395,760 415,548 436,325 408000 22020900 Financial Charges - General 98,940 103,887 109,081 102,000 22021000 Miscellaneous Expenses - General 22030100 Staff Loans & Advances 494,700 519,435 545,407 510,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions 22050100 Subsidies to Govt Owned Companies & Parasta 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund Total Overhead Cost 8,963,370 9,411,539 9,882,116 9,240,588 Total Recurrent Expenditure 21,706,842 22,792,184 23,931,794 22,378,188

ORG CODE	022201900600				AND THORIDA
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEDCOMMEN COST	N		- William Co.	N
21010100	PERSONNEL COST	1 2 2 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
21020100	Salaries & Wages	28,347,750	29,765,137	31,253,394	29,224,48
21020100	Allowances	3,149,750	3,307,237	3,472,599	3,247,16
		31,497,500	33,072,375	34,725,993	32,471,64
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	-		Marie Tale Facilities	
100	Total Pelsonilei Cosi	31,497,500	33,072,375	34,725,993	32,471,64
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	-			
	naves a narsport - Gerieldi	989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	1.50/ 100		Entra Miles The Land	III. A. BOYNES
11020200	Crimines - Gerieral	1,526,199	1,602,509	1,682,634	1,573,40
22020300	Materials & Supplies - General	1 070 000			
2202000	Mareriais & Supplies - Gerteral	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General				A Jichelbid
22020400	Mainenance Services - General	989,400	1,038,870	1,090,814	1,020,000
22020500	Training - General	HEALTH -			
	Training Certeid	-			
22020600	Other Services - General			and the same of the	
	Office Scribes - Gerleidi	-	-		
22020700	Consultancy & Professional Services - General	DOS.8792.1			ENGINEEL DE D
	constancy at holessional services - General				
22020800	Fuel & Lubricants - General	40.4.700			2015.000.21
	- Series abblicarilla - General	494,700	519,435	545,407	51000
22020900	Financial Charges - General	00.040	100		
	- Marie a charges Ceneral	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	199/			LACTURE OF
	- Serield	-	entrance - comment		
22030100	Staff Loans & Advances	205.740	415.540		
1100	sion contact diverses	395,760	415,548	436,325	408,000
22040100	Local Grants & Contributions	-		A STATE OF THE PARTY OF THE PAR	
	and a second of continuous second sec	•			
22040200	Foreign Grants & Contributions	-			
	r oreign oreins a commodificity	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-		DOLL LA SA	
		-			
22050200	Subsidies to Private Companies	-			
	and a companies	-			A STATE OF S
22060100	Foreign Interest/Discount				
	g				
22060200	Domestic Interest/Discount	-			
		-			
22060300	Insurance Premium				
		-			
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,473,199	6,796,859	7.107.700	/ /88 /
	12 TAKE 1914 1 12 EVEN BET 1915 AND ST	0,470,177	0,770,059	7,136,702	6,673,401
	Total Recurrent expenditure	37,970,699			

ORG CODE	02205400100				The second second
ECONOMIC CODE	Figure career career	BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET/ SUPPLEMENTA 2016
21000000	PERSONNEL COST	IN			N
21010100	Salaries & Wages	140 404 450	149.000		
21020100	Allowances	140,484,659	147,508,892	154,884,337	144,829,
		151,912,229	11,998,949 159,507,841	12,598,896	11,781,0
1)			139,307,641	167,483,233	156,610,
22000000	OTHER RECURRENT COSTS	-	_	and the second	
22010100	Social Benefits	* ALAMA			
	Total Personnel Cost	151,912,229	159,507,841	167,483,233	156,610,
22020000	OVERHEAD COST:			,	100,010,
22020100	Travels & Transport - General		A CONTRACTOR OF	Lacrost Associ	
ELUZU100	indveis & fidisport - General	989,400	1,038,870	1,090,814	1,020,0
22020200	Utilities - General	99/824	The state of	The second second	
1200	- Control	989,400	1,038,870	1,090,814	1,020,0
22020300	Materials & Supplies - General	0.777.400	0.011.012		
	Established Control	2,777,493	2,916,368	3,062,186	2,863,3
22020400	Maintenance Services - General	1,978,800	0.077.740		a market line
		1,970,000	2,077,740	2,181,627	2,040,0
22020500	Training - General				#7 VYION
		-			
22020600	Other Services - General	1,978,800	2,077,740	2,181,627	0.040.0
00000700		-	2,077,740	2,181,027	2,040,0
22020700	Consultancy & Professional Services - General	-			A RUBERT OF
22020800	Francisco de la constanta de l	0.7 AVI	2127		and the leading
22020000	Fuel & Lubricants - General	395,760	415,548	436,325	408
22020900	Financial Charges - General			Lorence / January	to be month.
	indicial charges - General	98,940	103,887	109,081	102,0
22021000	Miscellaneous Expenses - General	1070.000			and the same
A service like	General Services Carleid	1,978,800	2,077,740	2,181,627	2,040,0
22030100	Staff Loans & Advances	494,700	510.405	10000	
		494,700	519,435	545,407	510,0
22040100	Local Grants & Contributions			All the second of the second	Tocal form
	and the second of the second of				
22040200	Foreign Grants & Contributions				
22050100	The second secon		CHARLES IN NAVEL OF		
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Culpaiding to D.1 . 1 . 0	-		COURTS IN A	
22000200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount			THE WATER	m increase
	i ordigit it tietesi/Discount	-			
22060200	Domestic Interest/Discount				
	The fact of the fa				
2060300	Insurance Premium			773.71	
2070100	Transfer to Other Fund	101 250 0			A TANK
	Total Overhead Cost	11,682,093	12,266,198	12 970 500	10.040.00
100)	(A. P. 1808.55 (I.) 1870 (A. P.)	0	12,200,170	12,879,508	12,043,39
1	Total Recurrent Expenditure	163,594,323	171,774,039	180,362,741	168,653,94
			,,,,,,,	100,002,741	100,000,94

ORG CODE	02201900400				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEPOSITION OF THE PROPERTY OF	N			N
21010100	PERSONNEL COST				- Internation
21010100	Salaries & Wages	7,445,873	7,818,167	8,209,075	7,676,1
21020100	Allowances	849,306 8,295,179	891,771 8,709,938	936,360 9,145,435	875,5 8,551,7
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			I POLICE TRANS
	Total Personnel Cost	8,295,179	8,709,938	9,145,435	8,551,7
22020000	OVERHEAD COST:	-			
	Travels & Transport - General	838,863	880,806	924,846	864,80
22020200	Utilities - General	- 000 400	1,000,070		
		989,400	1,038,870	1,090,814	1,020,00
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,00
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,00
22020500	Training - General	-			
22020600	Other Services - General	•			
22020700	Consultancy & Professional Services - General	-			
		-			
22020000	Fuel & Lubricants - General	197,880	207,774	218,163	2040
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	296,820	311,661	327,244	306,00
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
7.15	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount				
22060300	nsurance Premium	-			
	Fransfer to Other Fund	0.90			
6.0	Total Overhead Cost	4,796,463	5,036,286	5,288,100	4,944,80
	Total recurrent Expenditure	13,091,642	13,746,224	14,433,535	13,496,53

CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET / SUPPLEMENT/ 2016
2100000		N			N
21010100	The state of the s	00.750.000			- 10
21020100	Allowances	80,759,332	84,797,299	89,037,164	83,257,0
		2,728,280 83,487,613	2,864,694	3,007,929	2,812,6
22000000		00,407,013	87,661,993	92,045,093	86,069,7
22000000 22010100	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	83,487,613	87,661,993	00.047.000	All the state of
22020000	OVERHEAD COST:	-	07,001,993	92,045,093	86,069,70
22020100	Travels & Travels &	-			
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1.00-
22020200	Utilities - General	-	1,000,070	1,090,814	1,020,00
	Statics - Gerieldi	1,978,800	2,077,740	2,181,627	2,040,00
22020300	Materials & Supplies - General	-		2,101,027	2,040,00
	Serieral	1,978,800	2,077,740	2,181,627	2,040,00
22020400	Maintenance Services - General	•		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,040,00
		•		-	
22020500	Training - General	-			
20000100		-		Company of the Compan	
22020600	Other Services - General	4,947,000	5104477		
22020700		4,747,000	5,194,350	5,454,068	5,100,000
2020/00	Consultancy & Professional Services - General				
2020800		-			
2020000	Fuel & Lubricants - General	197,880	207,774	010.140	
2020900	Financial Charges - General	-	207,774	218,163	20400
	- Harrida Charges - General	98,940	103,887	109,081	100,000
2021000	Miscellaneous Expenses - General	-		107,001	102,000
	Serieral	3,403,140	3,573,297	3,751,962	3,508,392
2030100	Staff Loans & Advances	-		0,101,102	0,000,392
- 4		692,580	727,209	763,569	714,000
2040100	Local Grants & Contributions	-			7 1-4,000
		-			
2040200	Foreign Grants & Contributions	-			
	Annual Control of the	-			
2050100	Subsidies to Govt Owned Companies & Parasta				- 100/4
				and the second	
000200	Subsidies to Private Companies				
060100 F	Oroign Interest (D)	-			
000100	oreign Interest/Discount				
060200	Domestic Interest/Discount				
	- THOUSE INTERESTALISCOUNT				
060300	nsurance Premium - Vetting of Contract				
	vening of Contract				
070100 Ti	ransfer to Other Fund				
T	otal Overhead Cost	14 004 540			
		14,286,540	15,000,867	15,750,911	14,728,392
-	otal Recurrent Expenditure	97,774,153			

ORG CODE	02201900200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	32,614,166	34,244,874	35,957,118	33,622,85
21020100	Allowances	3,623,796	3,804,986	3,995,235	3,735,87
		36,237,962	38,049,860	39,952,353	37,358,72
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits				CONTRACTOR OF
22010100	Total Personnel Cost	36,237,962	20.040.040	20 050 250	27 250 70
1-107	Total Personnel Cost	30,237,702	38,049,860	39,952,353	37,358,72
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,00
	Maria a manapan Canada	-	2,077,740	2,101,027	2,040,000
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,00
22020300	Materials & Supplies - General	9,894,000	10,388,700	10,908,135	10,200,00
		•			
22020400	Maintenance Services - General	4,947,000	5,194,350	5,454,068	5,100,00
22020500	Training - General	-			
22020600	Other Services - General	3,177,260	3,336,123	3,502,929	3,275,52
		-	0,000,120	0,000,727	
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	3060
2202000	I del di Edello di lis - Geriera	290,020	311,001	_ 321,244	3000
22020900	Financial Charges - General	197,880	207,774	218,163	204,00
		-			
22021000	Miscellaneous Expenses - General	2.5			
22030100	Ctaff Loans 9. Advances	-	510.405	-	510.00
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,00
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta				
		-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	7-0			
22060300	Insurance Premium	-			
					New York
22070100	Transfer to Other Fund	3 7 42			
	Total Overhead Cost	22,965,260	24,113,523	25,319,199	23,675,52
	Total recurrent Expenditure	59,203,223	62,163,384	65,271,553	61,034,250
		3712001220	02,100,004	00,271,000	01,034,25

ORG CODE	022205200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET / SUPPLEMENTA 2016
21000000	PERSONNEL COST	IA		S HIM S S	N
21010100	Salaries & Wages	97,624,930			
21020100	Allowances	4,776,704	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	107,001,400	100,644,2
	TOTAL PRODUCTS CONTRACTOR	102,401,635	5,015,54	0,200,017	4,924,4
22000000	OTHER	-	107,521,71	7 112,897,803	105,568,6
22010100	OTHER RECURRENT COSTS				Lance Control
22010100	Social Benefits				
	Total Personnel Cost	102,401,635	107,521,71	7 112 907 902	105.613
22020000	OVERHEAD COST:	-	107,021,71	112,897,803	105,568,6
22020100	Travels & Transport - General	-			
	ridveis & Iransport - General	1,978,800	2,077,740	2,181,627	2.040.0
22020200	Utilities - General	-		2,101,02/	2,040,0
	Certeral	989,400	1,038,870	1,090,814	1,020,00
22020300	Materials & Supplies - General	-		1,070,014	1,020,00
	de depplies - Gerieldi	1,652,941	1,735,588	1,822,368	1,704,00
22020400	Maintenance Services - General			17022,000	1,704,00
	Serieldi Serieldi	989,400			1,020,00
22020500	Training - General				1,020,00
		-	7 - 3 - 10 12 12 - 10 12 - 10 12 12 12 12 12 12 12 12 12 12 12 12 12		
22020600	Other Services - General	-			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800 F	uel & Lubricants - General	197,880	007.77		A CHARLES
10000000		197,000	207,774	218,163	204,00
2020900 F	inancial Charges - General	98,940	100 007	The second second	and the second second
2021000 N	4: "	70,740	103,887	109,081	102,00
2021000	Miscellaneous Expenses - General	-			
2030100 S	to#1 0 to		1		
2000100 3	taff Loans & Advances	692,580	727,209	740.540	-
2040100 Lo	Cool Create 9 C 1 11		121,207	763,569	714,000
20,00	ocal Grants & Contributions	-	6 2	V)16	
2040200 Fo	oreign Grants & Contributions		C /		
	oreign Glanis & Contributions				
2050100 Su	ubsidies to Govt Owned Companies & Parasta				
	Parasta	-			
050200 Su	ubsidies to Private Companies	•			
060100 Fo	preign Interest/Discount	-			
		-			
060200 Do	omestic Interest/Discount				
		-			
060300 Ins	surance Premium				
		- 1			
070100 Tro	ansfer to Other Fund	-			
Tot	tal Overhead Cost	6,599,941	1000.00		and the latest and th
		0,077,741	6,929,938	7,276,435	6,804,063
Tot	al Recurrent Expenditure	109,001,576	114,451,655		

ORG CODE	022201900300			FRUCATION	
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N	A STATE OF THE STA		N
21010100	Salaries & Wages	1/ 050 /70		The same of the sa	ARTERIOR ST
21020100	Allowances	16,858,678	17,701,612	18,586,693	17,380,08
	(\$1,000,000,000 NULES,600	1,873,186 18,731,865	1,966,846	2,065,188	1,931,12
		10,701,005	19,668,458	20,651,881	19,311,2
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			
	Total Personnel Cost	18,731,865	19,668,458	20,651,881	10 211 2
00000000	No. 142 To be Law .		17,000,400	20,031,001	19,311,20
22020000	OVERHEAD COST:	10/1			CAN DESCRIPTION
22020100	Travels & Transport - General	494,700	519,435	545,407	510,00
22020200	I HAPPA CO.	-		0.10/10/	010,00
22020200	Utilities - General	1,162,347	1,220,464	1,281,488	1,198,29
22020300	Materials & Complian C	W-0			
22020000	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,00
22020400	Maintenance Services - General	-	No. of the last of		
	mainoriance services - General	989,400	1,038,870	1,090,814	1,020,00
22020500	Training - General	-			
0.000	3 20110101	-			A Paintenant
22020600	Other Services - General	-			
		11/12/2015			THE RELEASE
22020700	Consultancy & Professional Services - General	01 2 1 2 4 2	District Co.		
		-			- Carles
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,00
		-	207,774	210,103	204,00
22020900	Financial Charges - General	49,470	51,944	54,541	51,00
00001000		-		0-1,0-11	01,00
22021000	Miscellaneous Expenses - General	VULLVED	10 m		
22030100	Stoff Lama C. A. I.	-			
22030100	Staff Loans & Advances	247,350	259,718	272,703	255,00
22040100	Local Grants & Contributions	-			
22040100	Local oldins & Commoditions	-			
22040200	Foreign Grants & Contributions	-			
	r steight ordina & Commodiforis	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
-	e med companies a raidsid	-			
22050200	Subsidies to Private Companies				
		-			
22060100	Foreign Interest/Discount	-			
011		-			
22060200	Domestic Interest/Discount				
00040000		-			
22060300	Insurance Premium	-			Valley 1 - 1
22070100	Transfer to the Colonian Colon	-			
22070100	Transfer to Other Fund				2 - 10 5 11 1
	Total Overhead Cost	4,130,547	4,337,074	4,553,928	4,258,296
360.	Total Recurrent Expenditure				
	Experionare	22,862,412	24,005,533	25,205,809	23,569,49

ORG CODE	MINISTRY OF EDUCATION O51700100100				
ECONOMIC CODE	100	BUDGET	PROPSED	PROPSED	APPROVED BUDGET
		2017 N	ESTIMATE 2018	ESTIMATE 2019	2016
21000000	PERSONNEL COST	IN			N
21010100	Salaries & Wages	250 710 075		181	
21020100	Allowances (including Blind workshop)	350,712,865 38,793,636	368,248,509	386,660,934	361,559,6
	THE OWNER OF THE PARTY OF THE P	389,366,101	40,733,318	42,769,984	39,848,69
		307,300,101	408,834,407	429,276,127	401,408,3
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits			arken harr	LIZZER REITO
	Total Personnel Cost	389,366,101	400 024 407		The same
22020000		-	408,834,407	429,276,127	401,408,3
22020000 22020100	OVERHEAD COST:	-			20
22020100	Travels & Transport - General	16,890,987	17,735,537	10 (00 01 4	
22020200	I Harris	-	17,730,037	18,622,314	17,413,38
22020200	Utilities - General	11,983,365	12,582,534	12 011 770	
22020300	Markedata 0.0	-	12,002,004	13,211,660	12,353,98
22020300	Materials & Supplies - General	519,900,104	545,895,110	572 100 045	505.00
22020400	Maintenance		040,070,110	573,189,865	535,979,48
22020400	Maintenance Services - General	9,803,816	10,294,007	10,808,707	10 107 00
22020500	Training		10,274,007	10,606,707	10,107,02
22020000	Training - General	9,922,247	10,418,360	10,939,278	10,000,10
22020600	Other See dead C	-	10,410,000	10,939,278	10,229,12
22020000	Other Services - General				
22020700	Consultaness 9 Design	-			
22020700	Consultancy & Professional Services - General	941,216	988,277	1,037,691	070 204
22020800	Fuel & Lubricants - General	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,037,091	970,326
	r der & Edoricants - General				
22020900	Financial Charges - General				
	Thirdicial Charges - General	-			10
22021000	Miscellaneous Expenses - General	-			
	- General	45,973,771	48,272,459	50,686,082	47,395,640
22030100	Staff Loans & Advances	-		75/002	47,070,040
	200 A Advances	-			
22040100	Local Grants & Contributions	2		-	
	STATE OF THE DESIGNATIONS	9,012,197	9,462,807	9,935,947	9,290,925
22040200	Foreign Grants & Contributions				7/11/0/720
	g. Cramo a Commodions				
22050100	Subsidies to Govt Owned Companies & Parasta				
	owned companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
	The companies	-			
22060100 F	oreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount				
		-			
22060300 Ir	nsurance Premium	-			
		2			
2070100 Ti	ransfer to Other Fund	-			
Te	otal Overhead Cost	624,427,705	455 445 555	and the second	al year out in
100	the state of the s	024,427,700	655,649,090	688,431,545	643,739,902
	otal Recurrent Expenditure				

TEACHING	SERV	/ICF	BOA	DD

ORG CODE	051701400200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	3,593,910,214	3,773,605,724	3,962,286,011	3,705,062,07
21020100	Allowances	391,090,477 3,985,000,691	410,645,001 4,184,250,725	431,177,251 4,393,463,262	403,186,059 4,108,248,13
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits			The Part of	
	Total Personnel Cost	3,985,000,691	4,184,250,725	4,393,463,262	4,108,248,13
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	3,060,00
22020200	Utilities - General	1,978,800	2,077,740	2,181,627	2,040,00
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,000
22020500	Training - General				
22020600	Other Services - General	14,220,250	14,931,263	15,677,826	14,660,05
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	51000
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	-			
2222222	0.50		a Mellombers		
22030100	Staff Loans & Advances	395,760	415,548	436,325	408,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	•		9 200	
20070000					
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	100.00			
22070100	Transfer to Other Fund	-			
220/0100	Total Overhead Cost	24,114,250	25,319,963	26,585,961	24,860,05
	Total recurrent Expenditure	4,009,114,941			

	100	O22000100100						
CO	DE	DETAILS OF EXPENDITURE	BUDGE 2017	т	PROPSEI ESTIMATE 2		PSED	APPROV BUDGE
21000		PERSONNEL COST	N			LOTHVIA	E 2019	2016
21010		Salaries & Wages						N
21020	000	Allowances	49,393		51,863,	507 547	56,682	
21010	1103	Consolidated Revenue Fund Charges	5,007	,353	5,257,	04,0	20,607	50,921
		and onlinges	133,219	,342	139,880,	0,0	20,007	5,162
00000		STATE OF THE PROPERTY.	187,620	,511	197,001,		74,324	137,339
220000		OTHER RECURRENT COSTS		-	,,,,,	200,8	51,614	193,423
220101	100	Social Benefits		-				
220101	101	Gratuity	THE PARTY	-				
220101	02	Pension						
								6,086,722,
	1	Total Personnel Cost	The second second	- 1				3,401,186,6
		The state of the s	187,620,5	511	107 001 0	-	L Dead	
2202000	00	OVERHEAD COST:		-	197,001,5	37 206,85	1,614	9,681,332,
2202010		ravels & Transport - General		-				,,
		- General	136,977,6	88	1.40.00			
2202020	00 11	Itilities - General	100,777,0	00	143,826,57	72 151,01	7,901	192,760.5
		- General	34,744,0	21				.,2,,00,0
2202030	00 1	Actoricle 9 2	34,744,0	41	36,481,22	22 38,305	.283	35,818,5
- 32000	IV	laterials & Supplies - General	150,000 0	20				00,018,5
2202040	0 10	Cinter	150,000,00	UU	157,500,00	0 165,375	.000	94,200,00
	J IVI	aintenance Services - General	25.040	10				74,200,00
22020500) T-	ninia O	25,948,61	2	27,246,04	2 28,608	344	26.751
	ire	aining - General	00.00	-			-	26,751,12
22020600	1 0		29,284,21	1	30,748,42	32,285,	8/12	20 100 ==
22020000	0	ther Services - General	-			02,200,	042	30,189,90
22020700			63,800,30	7	66,990,322	70,339,	930	45
22020/00	Co	onsultancy & Professional Services - General	-			70,039,	038	65,773,51
22020800			-					
22020800	Fue	el & Lubricants - General	-					No. of the last of
2200000			-				-	
22020900	Fine	ancial Charges - General	-					ACRES TO THE
00001			45,207,467		47,467,840	40.043	200	
22021000	Mis	cellaneous Expenses - General	-		, , 0.40	49,841,2	32	46,605,636
0000			50,600,359		53,130,377	65.75		
22030100	Staf	f Loans & Advances	25.0		-5,150,077	55,786,8	96	52,165,319
			7,517,500		7,893,375	0.00		
22040100	Loca	al Grants & Contributions			7,040,075	8,288,0	44	7,750,000
			7,091,988		7,446,588			
22040200	Fore	ign Grants & Contributions	-		7,440,588	7,818,9	7	7,311,328
		2 COMMOUTIONS					-	
22050100	Subs	idies to Govt Owned S-						Sales III and the sales of the
		idies to Govt Owned Companies & Parasta						
2050200		idies to Private Companies				and the second	2	
2060100	Foreign	gn Interest/Discount		1	1	200		Water and the second
	1	an incresi/Discount	134,435,000		141.154.			
2060200	Dome	estic Interest/Discount	., 100,000		141,156,750	148,214,588	3	
	Jille	sinc interest/Discount	150,000,000	-	F7 F6			
2060300	Insura	ince Premium			57,500,000	165,375,000)	
	ioui C	ince Premium	-					
070100	Transf	or to OII	-	d com-				
	Total	er to Other Fund	A STATE OF THE STA			Control of the Control		
	ioidi (Overhead Cost	835,607,152					35 500 000
	Total -		000,007,152	87	77,387,510	921,256,885		35,500,000
	ioidi R	ecurrent Expenditure	1 022 207 445			,100,000	0	94,825,930
			1,023,227,663	1.07	4,389,047	1,128,108,499		76,158,340

MINISTRY OF FINANCE OFFICE OF THE ACCOUNTANT GENERAL

ORG CODE	OFFICE OF THE ACCOUNTANT GENERAL O22000700100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET
21000000	PERSONNEL COST	N		ESTIMATE 2019	2016
21010100	PERSONNEL COST	334.221.424.1	-	1111	N
21020100	Salaries & Wages	369,473,169	387,946,828	407.044.240	
21010103	Allowances	46,974,585	49,323,314	407,344,169	483,992,
21010103	Consolidated Revenue Fund Charges	10/17 4,000	49,323,314	51,789,480	48,427,
		416,447,754	427 070 1 40		
20000000		110,1700	437,270,142	459,133,649	532,420,
22000000	OTHER RECURRENT COSTS	108.6037			
22010100	Social Benefits				
22010101	Gratuity	5,004,721,000	E 054057 050		
22010102	Pension	3,199,151,000	5,254,957,050	5,517,704,903	LA PHISTOR
22010102	Death Benefits	0,177,131,000	3,359,108,550	3,527,063,978	
	Total Personnel Cost	8,620,319,754	0.051.000		
22020000	OVERUM CONTROL OF THE PROPERTY	- 0,020,317,754	9,051,335,742	9,503,902,529	532,420,3
	OVERHEAD COST:	-			
22020100	Travels & Transport - General	14,253,296	140/50/1		
20000000		14,200,290	14,965,961	15,714,259	14,694,1
22020200	Utilities - General	6,549,036			
000000		0,349,030	6,876,488	7,220,313	6,751,5
22020300	Materials & Supplies - General	150,000,000	-		
the same of	the state of the s	130,000,000	157,500,000	165,375,000	40,810,65
22020400	Maintenance Services - General	15 70 4 705			
		15,734,725	16,521,461	17,347,534	16,221,36
22020500	Training - General (including IPSAS)	150,000,000			10,221,00
		150,000,000	157,500,000	165,375,000	23,700,50
22020600	Other Services - General .	-	allease and the second		20,700,00
	THE RESERVE AND ADDRESS OF THE PARTY OF THE	26,889,176	28,233,635	29,645,317	27,720,80
22020700	Consultancy & Professional Services - General**				27,720,00
	general dervices - General	36,990,950	38,840,498	40,782,522	38,135,00
22020800 F	uel & Lubricants - General				30,133,00
	o shoral	35,996,846	37,796,688	39,686,522	37,110,150
22020900 F	inancial Charges - General	-		11400,022	37,110,130
The state of the s	ger Coneidi	9,894,000	10,388,700	10,908,135	10 200 200
22021000 N	liscellaneous Expenses - General		37-24-23	107700,100	10,200,000
	Expenses - General	9,552,410	10,030,030	10,531,532	0047.04
2030100 St	aff Loans & Advances	-		10,001,002	9,847,845
	20 and a Mayarices	-	STATE OF THE PARTY OF		
2040100 Lc	ocal Grants & Contributions				
The second of	2. 2. 3. 110 & Col IIIIDdilons	Ja - 1		Value of the last	
2040200 Fc	preign Grants & Contributions				
	ordina & Contributions	-		The Property lies	
2050100 Su	bsidies to Cout Owner 10	4 L			ALL DESCRIPTION OF
00	bsidies to Govt Owned Companies & Parasta	267			
2050200 Su	bsidies to Private Companies				
	companies /				
2060100 Fo	reign Interest/Discount				A THE PARTY OF
1.0	- S. I I Helest/Discount				
060200 Do	emestic Interest/Discount	CAUDIN.			
500	interest/Discount				KAN IDIGIT
060300 Insi	Urango Pressi	\$55,140 Ev.			
inst	urance Premium			A CONTRACTOR	Section 1995
070100 Tra	pofests Oll T				
	nsfer to Other Fund				
	ml O	1 -			
Total	al Overhead Cost al Recurrent Expenditure	455,860,439	478,653,461	502,586,134	95.1-27-5

OKG C	ODE 22000800100				
ECONO	MIC	BUDGET 2017	PROPSED	PROPSED	APPROVI
210000	00 PERSONNEL COST	N	ESTIMATE 2018	ESTIMATE 2019	2016
210101	00 Salaries & Wages	11		- Pyroder	N
210201	00 Allowances	304,221,474	319,432,548	205 10:1	
		33,802,386	35 402 505		313,630,
	The same of the sa	338,023,860	354,925,053	07,207,131	34,847,
2200000		-	7.20,000	372,671,305	348,478,
2201010	Social Benefits	1 16.000 101 -			
-	Total Personnel Cost	220 000 0			
2200000		338,023,860	354,925,053	372,671,305	348,478,2
2202000 2202010					0,470,
2202010	Travels & Transport - General	3,957,600			12201
22020200	Utilities - General	0,757,000	4,155,480	4,363,254	4,080,0
	onlines - General	1,978,800	2,077,740		
22020300	Materials & Supplies - General		2,077,740	2,181,627	2,040,0
	General General	9,894,000	10,388,700	10,000,105	TOWN TOWN
22020400	Maintenance Services - General	-	111111111111111111111111111111111111111	10,908,135	10,200,0
		195 Dec -	_		
22020500	Training - General	-	-		
22020600	04.	- CO REC -	Annual Control		
22020000	Other Services - General	19,788,000			
22020700	Consult	17,700,000	20,777,400	21,816,270	20,400,00
22020700	Consultancy & Professional Services - General	18000001			
22020800	Fuel & Lubricants - General	-			THE REAL PROPERTY.
	- General	197,880	207,774	010.140	
22020900	Financial Charges - General	-	207,774	218,163	20400
	A CONTRACT OF THE CONTRACT OF	98,940	103,887	109,081	100.000
22021000	Miscellaneous Expenses - General	17.000		107,001	102,000
22020100		17,392,663	18,262,296	19,175,411	17,930,580
22030100	Staff Loans & Advances	692,580			17,700,000
22040100	local Company	092,360	727,209	763,569	714,000
22040100	Local Grants & Contributions	TOTAL CO.			
22040200	Foreign Grants & Contributions				
9	orangi oranis & Contributions	100000			
22050100	Subsidies to Govt Owned Companies & Parasta				
22050200	Subsidies to Private Companies	- 1			
22040100		-	_		
22060100	Foreign Interest/Discount				
22060200	Domostie late to		-		174
	Domestic Interest/Discount	-		-	
22060300	Insurance Premium				A CONTRACTOR
			The state of the s	NAME OF TAXABLE PARTY.	
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	54,000,440		Districted in the	
		54,000,463	56,700,486	59,535,510	55,670,580
	Total Recurrent Expenditure	392,024,322		To the second second	

MINIST	TDV	OF	HEA	ITU

ORG COD	MINISTRY OF HEALTH DE O52100100100				
CODE	C DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET
21000000	PERSONNEL COST	N		2011VIAIL 2019	2016 N
21010100	I THOUGHT COSI				IN
	Allowances (including Medical Students, school of health Technology, Nursing Students &	412,615,759	433,246,547	454,908,874	855,273,9
21020100	midwfery students)	30,140,201 442,755,960	31,647,211 464,893,758	33,229,572 488,138,446	86,247,6 941,521, 6
22000000	OTHER RECURRENT COSTS			100,100,440	741,021,0
22010100	Social Benefits	*			
	Total Personnel Cost	440 ===================================			
	The state of the s	442,755,960	464,893,758	488,138,446	941,521,6
22020000	OVERHEAD COST:	•			741,021,0
22020100	Travels & Transport - General	The state of			
		2,952,725	3,100,361	3,255,379	6,136,83
22020200	Utilities - General	101100			-7,00,00
		1,211,804	1,272,394	1,336,014	2,280,21
22020300	Materials & Supplies - General	F 270 010			
2000		5,378,918	5,647,864	5,930,257	9,668,98
22020400	Maintenance Services - General	2 500 041		- 13 mg/s	
00000000		3,599,941	3,779,938	3,968,935	6,804,06
22020500	Training - General	1,607,564	1.4000		
22020600		1,007,004	1,687,942	1,772,339	2,688,21
22020000	Other Services - General	-			
22020700				Acres de la companya del companya de la companya del companya de la companya de l	
22020700	Consultancy & Professional Services - General	1,563,499	1,641,674		
22020800		-	1,041,074	1,723,758	1,611,85
22020000	Fuel & Lubricants - General	296,820	311,661	00000	
22020900	Financial Characteristics	-	011,001	327,244	30600
	Financial Charges - General	98,940	103,887	100.001	100
22021000	Miscellancour Evenesses		100,007	109,081	102,000
	Miscellaneous Expenses - General	1,526,788	1,603,128	1,683,284	F (07 70
22030100	Staff Loans & Advances	-	1,7500,7120	1,000,204	5,697,720
	eran codris & Advances	1,085,012	1,139,263	1,196,226	0.140.40
22040100	Local Grants & Contributions	-	-	1,170,220	2,149,497
	and ordina & Commoditions				
22040200	Foreign Grants & Contributions				
1-1-	and a commodions	-			
2050100	Subsidies to Govt Owned Companies & Parasta				
		-			
2050200	Subsidies to Private Companies	*			
	2011/2011/03	-			
2060100	Foreign Interest/Discount				
2060200	Domestic Interest/Discount	10-			
		4.			
2060300	nsurance Premium				
2070100					
2070100 T	ransfer to Other Fund			100000000000000000000000000000000000000	- The grant Ti
T	otal Overhead Cost	36,322,012	20 120 110	San Section	
-	ALIE		38,138,112	40,045,018	37,445,373
T	otal Recurrent Expenditure	479,077,971	502 021 070	A STATE OF THE STA	
		., 7,077,771	503,031,870	528,183,464	978,966,981

COLLEGE OF HEALTH	TECHNOLOGY MAIDUGUE
OF HEALTH	TECHNOLOGY MAIDUGUD

CODE		BUE 20	GET	PROPSED ESTIMATE 20		PSED	APPROV
2100000	DO PERSONNEL COST	N	The Manufacture	ESTIMATE 20	18 ESTIMAT	E 2019	2016
2101010	00 Salaries & Wages		200		-	-	N
1115		100	000,000	107			
	Allowances(including Medical Students, school health Technology, Musican Ru	001	000,000	105,000,0	000 110,:	250,000	THE STATE OF
2102010	of health Technology, Nursing Students, & midwfery students)	150,	000,000	157,500,0	00 1653	75,000	
000000	KALI LIANDA DE PERMITANI	250,0	000,000	262,500,0		75,000	
2200000	OTTER RECURRENT COSTS				2/5,0	25,000	
22010100	Social Benefits		+				
	Total Personnel Cost						
		250,0	00,000	0/0 500 0			
22020000	OVERHEAD COST:		,	262,500,00	275,6	25,000	
22020100							
12020100	Travels & Transport - General	1 7 7	20.05				
22020200	2 *16.452.6	1,5	000,000	1,575,00	0 145	3,750	diam'r.
22020200	Utilities - General			-,00	1,05	0,750	
	NEXT THE POST OF	50	00,000	525,00	0		
22020300	Materials & Supplies - General	-		020,00	55	1,250	
	s. ooppiies - General	2.00	0,000	0.100.55			
22020400	Maintenance Service		-7000	2,100,000	2,20	5,000	
	Maintenance Services - General	1.50	0,000				
22020500	Training	1,50	0,000	1,575,000	1.65	3,750	
22020000	Training - General	-			1,000	,,,,,	
0000010-	The state of the s	50	0,000	525,000	551	050	-
22020600	Other Services - General				351	,250	
	- onloidi						
22020700	Consultancy & Profession 19		4				
1 10	Consultancy & Professional Services - General	1,000	000	1.000		-	
22020800		1,000	,000	1,050,000	1,102	500	
	Fuel & Lubricants - General	500	000				
22020900		500	,000	525,000	551,	250	
2020900	Financial Charges - General				0017	200	
0001							
2021000	Miscellaneous Expenses - General						
	Exportises - General	1,000	000	1,050,000			
2030100	Staff Loans & Advances	(60) (000)		1,030,000	1,102,	500	
	Edits & Advances					HE WATER	
2040100	Long Complete	34 (12.22)					
20100	Local Grants & Contributions				-		
2040000					1		
2040200	Foreign Grants & Contributions			C.	The second		
2050100	Subsidies to Govt Owned Cons						
	Subsidies to Govt Owned Companies & Parastato	als					1 2
			15				
	Subsidies to Private Companies	1 1 1 1 1 1	1				
060100 F	Orolog I-1	-	40				_
23100	oreign Interest/Discount			4			
60200 D	omestic Interest/Discount					-	
				-			
50300 Ins	surance Premium						
0100 Tra	nsfer to Other Fund		1				
	of Overhead S		-				
1010	al Overhead Cost	8,500,000					
-	1 2 - 1	0,000,000	- 8	,925,000	9,371,250		
Iota	Recurrent Expenditure	050 50	- 1/1/		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	
		258,500,000	-	425,000	284,996,250		

ORG CODE	COLLEGE OF NURSING AND MIDWIFERY MAIDUGU O52100100100	RI			- 1
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	000 000 000			
	Allowances(including Medical Students school	300,000,000	315,000,000	330,750,000	diray.
21020100	of health Technology, Nursing Students, & midwfery students)	150,000,000 450,000,000	157,500,000 472,500,000	165,375,000 496,125,000	
22000000	OTHER RECURRENT COSTS			., 0,120,000	DOWN PERSON
22010100	Social Benefits	140	LEGITATION !	100 45 60	British Laborat
	Total Personnel Cost	450.000		- LIO 110	CONTRACTOR OF THE PARTY OF THE
CONTRACTOR OF THE PARTY OF THE	the second cost	450,000,000	472,500,000	496,125,000	Oversion of
22020000	OVERHEAD COST:	101, 101	TAIL		OT & BUYOUT
22020100	Travels & Transport - General	1 500 500			
	apen ochoral	1,500,000	1,575,000	1,653,750	15-67- 1-17-17-17-17-17-17-17-17-17-17-17-17-17
22020200	Utilities - General	500,000			
		500,000	525,000	551,250	
22020300	Materials & Supplies - General	2,000,000			
		2,000,000	2,100,000	2,205,000	White Telephone
22020400	Maintenance Services - General	1,500,000	1.575.000		
		1,500,000	1,575,000	1,653,750	
22020500	Training - General	500,000	FOF 000		100
		000,000	525,000	551,250	N. Committee
22020600	Other Services - General		Property Service		
22020700				- Various III	
22020/00	Consultancy & Professional Services - General	1,000,000	1,050,000	1,102,500	
22020800	5v-10111		1,700,000	1,102,300	
22020000	Fuel & Lubricants - General	500,000	525,000	551,250	THAT THE PARTY OF
22020900	Engacial Charges Co.			001,200	
12020700	Financial Charges - General	- 107.71		THE STREET	
22021000	Miscellaneous Expenses - General				
	viiscellar leads Experises - General	1,000,000	1,050,000	1,102,500	NAME OF TAXABLE
22030100	Staff Loans & Advances		and the same of		
	20 and dividices			ATTENDED TO STATE	WE DO V
22040100 L	ocal Grants & Contributions				
	The state of Commodificial				THE PERSON NAMED IN
22040200 F	oreign Grants & Contributions				
	g cramit of commoditoris		ASSURE A STATE OF	100 TO THE BUILDING	THE REAL PROPERTY.
22050100 S	ubsidies to Govt Owned Companies & Parastatals				
	Times companies a raidsididis				
2050200 S	ubsidies to Private Companies				
				TWOORU) WY	LID CONTRACTOR
2060100 Fo	oreign Interest/Discount				
2060200 D	omestic Interest/Discount			T COLORA NI HI	
	- Saly Blocodi II			The state of	
2060300 In	surance Premium				
000001	Millimitent factor ::	TO DO NOT THE REAL PROPERTY.		18 July 19 19 19 19 19 19 19 19 19 19 19 19 19	Co Marie 2001
	ansfer to Other Fund			TANESTA NE	
To	otal Overhead Cost	8,500,000	8,925,000	0.271.000	
			0,723,000	9,371,250	
	otal Recurrent Expenditure			1,011,1400	

HIV/AIDS PROGRAMME DEVELOPMENT PROJECT ORG CODE 052111500100

COL	DETAILS OF EX		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
21000 21010	COLVIALE C	OST			- 190	N
21020	THE PERSON WAY	ges	004.047			
21020	00 Allowances		994,347	1,044,064	1,096,268	1,025,1
		DOLLAR BUTTON	1,099,273	110,172	115,681	108,1
220000	00 071175	Mary State of the	1,077,2/3	1,154,237	1,211,948	1,133,2
220101	OHIER RECOR	RENT COSTS				1,100,12
220101			-			
220200	Total Personne	el Cost	1,099,273		SHALL BOY	ALUM VARIO
220201		OST:	1,077,273	1,154,237	1,211,948	1,133,2
220201	00 Travels & Trans	port - General	4.047.000			1,100,2
220202	0 14994	The state of the s	4,947,000	5,194,350	5,454,068	5,100,00
220202	0 Utilities - Gener	ral	1.070.000		Jan .	0,100,00
2202020	0 11		1,978,800	2,077,740	2,181,627	2,040,00
2202030	U Materials & Sup	pplies - General	-			2,040,00
22000 **					Company of the Compan	
2202040	Maintenance S	ervices - General	1000	1		
00000			1,980,878	2,079,922	2,183,918	2,042,142
2202050	Training - Gene	ral	-		27.00,710	2,042,142
00000			989,400	1,038,870	1,090,814	1,000,000
2202060	Other Services -	General			1,070,014	1,020,000
			LUIS PROPERTY			
2202070	Consultancy & F	Professional Services - General	-			
and the second			-		PORCES IN	
22020800	Fuel & Lubricant	s - General				
		7	98,940	103,887	109,081	100
22020900	Financial Charge	es - General			107,001	102000
			E CONTRACTOR OF THE PERSON OF		THE WAY	
22021000	Miscellaneous Ex	penses - General				
				Market St. Commission of the C		
22030100	Staff Loans & Ad	Vances	-			
			395,760	415,548	436,325	100 1
22040100	Local Grants & C	ontributions	•		400,323	408,000
			-			
22040200	Foreign Grants &	Contributions	-			
		SOFTHID BITOTIS	-		Total Control	
22050100	Subsidies to Govt	Owned Companies & Parasta	-			
			-			
22050200	Subsidies to Privat	e Companies	- 1		The second second	
	0.11101	e companies				
22060100	Foreign Interest/D	iscount	-			
The state of the s		secon i	-			
22060200	Domestic Interest/	Discount				
	310017	Diocouri				
22060300	Insurance Premiun	0	-			
						-
2070100	Transfer to Other Fu	ind	-			
	Total Overhead Co	ost	-			
And the second			10,390,778	10,910,317	11 455 000	
	Total Recurrent Exp	enditure	Tourse - Little		11,455,832	10,712,142
		ondiale	11,490,051	12,064,553	12,667,781	11,845,413

ORG CO	DETAILED RECURRENT EXP ATE PRIMARY HEALTH CARE DEVELOPMENT AGENC DE 521002001000	CY	-KOOMNEL & OVE	RHEAD)	
ECONON	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 20	PROPSED 18 ESTIMATE 201	APPROVED BUDGET/ SUPPLEMENTAI
2100000		N			
2101010		1 102 112 110			N
2102010	0 Allowances	1,391,474,11	1,461,047,8	1,534,100,2	10 1 10 1 70
		91,983,044	06 582 1	96 101,411,3	
		1,483,457,159	1,557,630,0	17 1,635,511,5	
22000000		-		1,035,511,5	17 1,529,337,27
22010100	Social Benefits	7-			THE RESIDENCE
	Total Personnel Cost	A LIVERBURGES			
		1,483,457,159	1,557,630,0	17 1 425 534 54	
22020000	OVERHEAD COST:		1,500,000,0	1,635,511,51	7 1,529,337,27
22020100	Travels & Transport - General	- Environment			
	serierdi - General	5,441,700	5,713,78	0.5	
22020200	Utilities - General	- Bonnes	0,713,78	5,999,47	4 5,610,000
	- Gerleidi	1,978,800	0.077.7		A STATE OF THE STA
22020300	Materials & San II	1,770,000	2,077,74	0 2,181,62	7 2,040,000
	Materials & Supplies - General			A STATE OF THE REAL PROPERTY.	
22020400	Majatas				
3.0	Maintenance Services - General	6,104,598			Mark Branch
22020500	Trada to a constant of the con	0,104,398	6,409,82	6,730,319	6,293,400
22020000	Training - General	-			5,2,70,400
22020600	Ott. 6	1011111111			
22020000	Other Services - General	THE REAL PROPERTY.			
22020700		-			
22020700	Consultancy & Professional Services - General	-	f Linkson, an	THE REAL PROPERTY.	
22000000					
22020800	Fuel & Lubricants - General	-		Ellisone en	
0000000	A STATE OF THE PARTY OF THE PAR	692,580	727,209	763,569	71 1005
22020900	Financial Charges - General	- Lune Marie		700,009	714000
0000	ALLEGE TO SECURE A PROPERTY OF THE PARTY OF	98,940	103,887	109,081	100
22021000	Miscellaneous Expenses - General	HILLIAN -		107,001	102,000
00000		989,400	1,038,870	1,090,814	1 000
22030100	Staff Loans & Advances	LULIE STEEL		1,090,014	1,020,000
		692,580	727,209	742.540	
22040100	Local Grants & Contributions	-		763,569	714,000
	3. Serminadioris	-			10301
22040200	Foreign Grants & Contributions		4.		
	S SISTER CONTINUITIONS	-			A STATE OF THE STA
22050100	Subsidies to Govt Owned Com		THE PARTY OF THE PARTY OF		
many (was also as a second	Subsidies to Govt Owned Companies & Parasta			THE RESERVE AND ADDRESS OF THE PARTY OF THE	
22050200	Subsidies to Private Companies .	-			
		-			
22060100	Foreign Interest/Discount	-			
					The Division of
2060200	Domestic Interest/Discount				
	interest/Discount	-		1	U.S. Sandard
2060300	nsurance Premium				
	nordice Fremium				
2070100 T	ransfor to Other 5	-		1	
	ransfer to Other Fund otal Overhead Cost	MALE COLL		100 14 1	WER THE ALL
	ordi Overnedd Cost	15,998,598	14 700 00	LESUY VIEW	SCHOOL SHOULD
T	otal required F	. 5,7.20,070	16,798,528	17,638,454	16,493,400
110	otal recurrent Expenditure	1,499,455,757	1,574,428,545		7,7,00
				1,653,149,972	

ORG CO	MANAGEMENT BOARD DE 52110200100		· voince	AND CHARLES	
ECONOM CODE		BUDGET 2017	PROPSED	PROPSED	APPROVED BUDGET
2100000	A TOTAL STATE OF THE PARTY OF T	N	ESTIMATE 2018	ESTIMATE 2019	2016
21010100			1-1-1-1		N
2102010		6,976,817,056	7,325,657,908	7,691,940,804	7 100 504 6
2102010	Allowances	775,201,895	813,961,990	854,660,089	7,192,594,9
		7,752,018,951	8,139,619,898		799,177,2
0000000	All the state of t	Table 1984	0,107,017,070	8,546,600,893	7,991,772,1
22000000	THE RECORDER COSTS				
22010100	Transfer Delicens			- (4	
	Total Personnel Cost	7,752,018,951	8,139,619,898	0.544.400.505	
22020000	OVERIES A D. O. O. O.	V61, (28,68) - 1	0,107,017,076	8,546,600,893	7,991,772,11
22020100		- 1007 Ca.		He3	Total y and the
22020100	Travels & Transport - General	38,586,600	40,515,930	40.000	
22020200	1 Hamiltonia	-	40,515,930	42,541,727	39,780,00
22020200	Utilities - General	25,000,000	04.050.000		COLUMN TO THE OWNER OF THE OWNER OWNER OF THE OWNER
22020300	A STATE OF THE STATE OF THE VINCE	20,000,000	26,250,000	27,562,500	102,000,00
22020300	Materials & Supplies - General			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	dep andth
22222422					STATE OF THE PARTY
22020400	Maintenance Services - General	-		Different - Brown	C. S. Proportion
		100			
22020500	Training - General	40,000,000	Land Control of the C	10/10/2 - (3/01/or)	Cocco Multiple
		40,000,000	42,000,000	44,100,000	102,000,000
22020600	Other Services - General	50.00			. 02,000,000
		50,000,000	52,500,000	55,125,000	213,931,485
22020700	Consultancy & Professional Services - General	-		11,120,000	210,701,400
	, strictson of dervices - General				
22020800	Fuel & Lubricants - General	-	torong-) - rack	All transported to	
	Certeidi .	494,700	519,435	545,407	F10 000
22020900	Financial Charges - General	URS 25045 (+1)	103.447	040,407	510,000
THE PERSON	Gridiges - Gerieral	494,700	519,435	545,407	510.000
22021000	Miscellaneous Expenses - General	100000		040,407	510,000
	- General	25,000,000	26,250,000	27 540 500	150 000
2030100	Staff Loans & Advances	00-00	200,000	27,562,500	153,000,000
	ordin Eddris & Advances	10,000,000	10,500,000	11 005 000	
2040100	Local Crants 0. O. Lin	- Louissan - Ser	10,000,000	11,025,000	153,000,000
2010100	Local Grants & Contributions	-			
2040200	Foreign C. 1 1	-			
2040200	Foreign Grants & Contributions	-		a set leading	
2050100	Code at all and a	-			
2000100	Subsidies to Govt Owned Companies & Parasta			in & Contrastat	and the same of
2050200					
2050200	Subsidies to Private Companies		TOO TE HAND	Call Overell Ca	O SETTING
		-			
060100	Foreign Interest/Discount	-	100	Policina Company	Market 2
060200	Domestic Interest/Discount	-		Indoord her	And in commence of
060300	nsurance Premium			No. of the last	I Walnus Will I
		-		,	THE REAL PROPERTY.
070100	Fransfer to Other Fund				
	otal Overhead Cost	1 - 1			on capital 1
	- Silledd Cost	189,576,000	199,054,800	200 007 7 40	
7	otal Recurrent Expenditure	B904984774	,000,000	209,007,540	764,731,485

MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

ORG CODE	012300100100		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		APPROVED
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
		N	1		N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	191,248,398	200,810,818	210,851,359	197,163,297
21020100	Allowances	17,447,822	18,320,213	19,236,223	17,987,448
		208,696,220	219,131,031	230,087,582	215,150,74
22000000	OTHER RECURRENT COSTS			ELOO IIIA	
22010100	Social Benefits			10000	and the same of
	Total Personnel Cost	208,696,220	219,131,031	230,087,582	215,150,74
22020000	OVERHEAD COST:	-			CALLET STATE
22020100	Travels & Transport - General	6,473,199	6,796,859	7,136,702	6,673,40
22020100	Travelous manaport Scholar	-	0,770,007	7,100,702	0,070,40
22020200	Utilities - General	4,168,985	4,377,435	4,596,306	4,297,92
22020300	Materials & Supplies - General	25,000,000	26,250,000	27,562,500	75,653,910
LLULUUUU	Marchaid & doppiles Correra	-	20,200,000	27,002,000	70,000,711
22020400	Maintenance Services - General	9,946,141	10,443,448	10,965,621	10,253,75
22020500	Training - General	18,472,337	19,395,953	20,365,751	19,043,64
22020600	Other Services - General		-	1/10/91/20	
		-	100000		
22020700	Consultancy & Professional Services - General	596,311	626,127	657,433	614,75
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	51000
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	18,346,692	19,264,026	20,227,227	18,914,11
22030100	Staff Loans & Advances				
22000100	Sidif Lodi's & Advances	-		STATE OF THE	THE REAL PROPERTY.
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			CI SPC-1
		-			The state of the s
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	-			
		-	2	right a	
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund	e tanci -		11001	THE SERVICE STATES
	Total Overhead Cost	83,597,305	87,777,170	92,166,029	136,063,50
	Total Recurrent Expenditure	292,293,525	306,908,201	322,253,611	351,214,24

ORG COD	E 012301900100		T		
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N		Tomous	N
21010100	Salaries & Wages				
21020100	Allowances	5,757,625	6,045,507	6,347,782	5,935,6
	A TOTAL TEXT TOTAL	P 789 (0)			
	T MINE THE TAX THE TAX THE TAX TO SEE	5,757,625	6,045,507	6,347,782	5,935,6
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	5,757,625	6,045,507	4.049.000	
22020000	OVERUE A D. DOOR	-	0,040,007	6,347,782	5,935,6
22020100	OVERHEAD COST:			HOU H W	CONTRACTOR
22020100	Travels & Transport - General	4,947,000	5,194,350	5 454 O4D	5.100.0
22020200	Utilities Conserved		0,174,000	5,454,068	5,100,0
22020200	Utilities - General	1,161,110	1,219,166	1,280,124	1 107 0
22020300	Materials & Supplies - General	Carrell by -	1,417,100	1,200,124	1,197,0
	Materials & Supplies - General	2,968,200	3,116,610	3,272,441	3,060,00
22020400	Maintenance Services - General	BULLETS AND THE		0,272,441	3,000,00
	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,00
22020500	Training - General	The Alle States		1,010,014	1,020,00
	g Schold				
22020600	Other Services - General		and the same of		or or involve
	Control		and the second		
22020700	Consultancy & Professional Services - General	-			med a law made
		-			
22020800	Fuel & Lubricants - General	395,760	415.540		action of
00000000	The state of the s	090,700	415,548	436,325	40800
22020900	Financial Charges - General	98,940	103,887	100.000	
22021000	Ministra	-	100,007	109,081	102,000
22021000	Miscellaneous Expenses - General	3,957,600	4,155,480	4,363,254	1000.00
22030100	Staff Loans 9, A.d.	Annabel Co. V.	4,100,400	4,303,234	4,080,000
22000100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	Local Grants & Contributions			040,407	310,000
	Escal Glains & Contributions	-			200
22040200	Foreign Grants & Contributions				-27
	STATE OF CONTINUOUS	-			
22050100	Subsidies to Govt Owned Companies & Parasta			Charles of the last	
and the second	And the second s		-		
22050200	Subsidies to Private Companies				
		-		The second second	
22060100	Foreign Interest/Discount				11)
001	man of the second secon			The second second	
2060200	Domestic Interest/Discount				THE PART OF
2060300		-			
2000000	nsurance Premium	-			
2070100 1	ransforta Other F				
The second secon	ransfer to Other Fund otal Overhead Cost	- Table 10			
	Cidi Overnedd Cost	15,012,710	15,763,346	16,551,513	15 477 001
T	otal Recurrent Expenditure	United the Property of the Parket		,5,551,515	15,477,021
	ordineral expenditure	20,770,336	21,808,852	22,899,295	21,412,717

ORG CODE	12300300100		-11		APPROVED
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
		N			N
21000000	PERSONNEL COST	CANADA DE 1			NAME OF THE OWNER, OWNE
21010100	Salaries & Wages	21,510,000	22,585,500	23,714,775	221,744,598
21020100	Allowances	21,510,000	22,585,500	23,714,775	221,744,59
0000000			22,000,000	20,714,770	
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	Company of the Section			over all beauties
	Total Personnel Cost	21,510,000	22,585,500	23,714,775	221,744,59
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,957,600	4,155,480	4,363,254	4,080,000
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Offices - Octricial	2,700,200	3,110,010	0,272,441	0,000,000
22020300	Materials & Supplies - General	9,894,000	10,388,700	10,908,135	10,200,000
22020400	Maintenance Services - General	8,904,600	9,349,830	9,817,322	9,180,000
22020500	Training - General	59,925,067	62,921,320	66,067,386	10,232,02
22020600	Other Services - General	10,883,400	11,427,570	11,998,949	11,220,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	395,760	415,548	436,325	40800
V.0		(MAR) - 1			(Literapools)
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	9,894,000	10,388,700	10,908,135	10,200,00
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,00
		-			10000000
22040100	Local Grants & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-	The state of the s		de la constante de la constant
22000.00	especies to cort extrica companies an arasia	-	-		
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount	-	- management		-
22060200	Domestic Interest/Discount				
22000200	Domestic interest/Discount				
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund				
220/0100	Total Overhead Cost	107,416,267	112,787,080	118,426,434	59,192,02
J.e.	Total Requirent Synandibus	128,926,267	135,372,580	140 141 000	000 001 10
and the same of th	Total Recurrent Expenditure	120,720,20/	133,372,360	142,141,209	280,936,62

ORG CODE	012301000100				- 4
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	88,896,047	93,340,849	98,007,891	91,645,
		9,877,339	10,371,205	10,889,766	10,182,
	A STATE OF THE PARTY OF THE PAR	98,773,385	103,712,054	108,897,657	101,828,
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	98,773,385	102 710 054	100.000	
00000000	The state of the s	-	103,712,054	108,897,657	101,828,
22020000 22020100	OVERHEAD COST:	-			
22020100	Travels & Transport - General	8,904,600	9,349,830	9,817,322	0.1007
22020200	Litilities Committee	-	7,047,000	9,017,322	9,180,0
22020200	Utilities - General	3,957,600	4,155,480	4,363,254	4,080,0
22020300	Materials & Supplies - General	A Part of the Part		7,000,204	4,000,0
	Waterials & Supplies - General				
22020400	Maintenance Services - General	-	The second secon		-
	manifoldince services - General	2,968,200	3,116,610	3,272,441	3,060,0
22020500	Training - General	•			
	g contoid	711000000000000000000000000000000000000			
22020600	Other Services - General				
	The state of the s	9,894,000	10,388,700	10,908,135	10,200,0
22020700	Consultancy & Professional Services - General	-			
186		-	THE REPORT OF		
22020800	Fuel & Lubricants - General	395,760	415.540	THE RESERVE TO THE RE	in a second
	Maria Maria	373,700	415,548	436,325	408
22020900	Financial Charges - General	98,940	103,887	100.001	
22021000		-	100,007	109,081	102,0
22021000	Miscellaneous Expenses - General	11,011,725	11,562,311	12,140,427	11 050 0
22030100	Statt Lance 2 A L	TO A SECTION AND	11,002,011	12,140,427	11,352,2
2000100	Staff Loans & Advances	494,700	519,435	545,407	510,00
22040100	Local Grants & Castella, II			040,407	310,00
2040100	Local Grants & Contributions	-			
2040200	Foreign Grants & Contributions				Talent Co.
	r ordigit Grants & Contributions	-			
2050100	Subsidies to Govt Owned Companies & Parasta				
	Whed Companies & Parasta	-		A CHARLES IN ACC	
2050200	Subsidies to Private Companies	-		V	
	The Companies				A STATE OF THE STA
2060100	Foreign Interest/Discount	-			
2060200	Domestic Interest/Discount	-			
	and the second s				
2060300	nsurance Premium				
2070100					
2070100 Tr	ransfer to Other Fund	-			
	otal Overhead Cost	37,725,525	39,611,801	41,592,392	20 000 00
7	Otal Popurant Francis		5.75.17,001	41,072,372	38,892,29
,	otal Recurrent Expenditure	136,498,910	143,323,856	150,490,049	140,720,52
	The state of the s				140,720,52

MINISTRY OF JUSTICE

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	MINISTRY OF JUSTICE				
ORG CODE	O32600100100	Series Miles			
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100 21020100	Salaries & Wages	166,403,822	174,724,013	183,460,214	171,550,332
21020100	Allowances	16,708,146 183,111,968	17,543,554 192,267,567	18,420,731 201,880,945	17,224,893 188,775,22
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-			-
	Total Personnel Cost	183,111,968	192,267,567	201,880,945	188,775,22
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,485,409	3,659,679	3,842,663	3,593,205
22020200	Utilities - General	2,978,440	3,127,362	3,283,730	3,070,557
22020300	Mahadahaa	-			
22020300	Materials & Supplies - General	4,962,682	5,210,816	5,471,357	5,116,167
22020400	Maintenance Services - General	6,498,775	6,823,714	7,164,899	6,699,768
22020500	Training - General	2,977,401	3,126,271	3,282,585	3,069,486
22020600	Other Services - General	- ·			
22020700	Consultancy & Professional Services - General	1,985,281	2,084,545	2,188,772	2.046.681
22020800		-	2,004,040	2,100,772	2,040,001
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	18,710,049	19,645,551	20,627,829	19,288,710
22030100	Staff Loans & Advances	29,921,251	31,417,313	32,988,179	30,846,650
22040100	Local Grants & Contributions	1,985,281	2,084,545	2,188,772	2,046,681
22040100	ESCAL STATES & COLUMNIA (ISS)	1,900,201	2,004,040	2,100,772	2,040,001
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parastal	-	- Contract		
22050200	Subsidies to Private Companies	-			
		-			
22060100	Foreign Interest/Discount	-		The state of the s	
22060200	Domestic Interest/Discount	-		- 32000	
22060300	Insurance Premium - Vetting of Contract	165,717,500	174,003,375	182,703,544	67,750,000
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	239,222,068	251,183,171	263,742,330	143,527,905
	Total Recurrent Expenditure	422,334,036			332,303,130

21000000 21010100 21020100 22000000 22010100	PERSONNEL COST Salaries & Wages Allowances (including Casual Staff allowance)	BUDGET 2017 N 568,109,467 2,018,000	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
21010100 21020100 22000000	Salaries & Wages Allowances (including Casual Staff allowance)	568,109,467			
21020100	Salaries & Wages Allowances (including Casual Staff allowance)	FOR COURSE		The state of the s	2016 N
22000000	Allowances (including Casual Staff allowance)	FOR COURSE	AND RESIDENCE OF THE PARTY OF T		
22000000		2018000	596,514,940	626,340,687	585,679,86
		570,127,467	2,118,900	2,224,845	
		570,127,467	598,633,840	628,565,532	585,679,86
22010100	OTHER RECURRENT COSTS	-			
Section 1	Social Benefits			and the later of the	
	Total Personnel Cost	570,127,467	500 422 040		
22020000	OVERVIEW	-	598,633,840	628,565,532	585,679,86
	OVERHEAD COST:				
22020100	Travels & Transport - General	1,978,800	2077 740	0.123	The state of the s
22020200	Itilities Committee	.,,,,,,,,	2,077,740	2,181,627	2,040,000
22020200	Utilities - General	1,978,800	2,077,740	0.101	
22020300	Material D. O.	.,,,,,,,,,	2,077,740	2,181,627	2,040,000
22020300	Materials & Supplies - General	989,400	1.020.070		
22020400	M-1-4	707,400	1,038,870	1,090,814	1,020,000
22020400	Maintenance Services - General	1,978,800	0.077.740		
22020500		-	2,077,740	2,181,627	2,040,000
22020500	Training - General				
22020600				To the second	the reservence of
22020000	Other Services - General	2,968,200	0.114 410		
22020700		2,700,200	3,116,610	3,272,441	3,060,000
22020700	Consultancy & Professional Services - General				
				N. Commercial Commerci	de Talle de la constitución de l
22020800 F	uel & Lubricants - General	197,880			
20000000		197,000	207,774	218,163	204,000
22020900 F	inancial Charges - General	98,940	100.000		
20001000		90,940	103,887	109,081	102,000
22021000 N	Miscellaneous Expenses - General	1,412,665	1 100 000		
		1,412,005	1,483,299	1,557,464	1,456,356
2030100 St	taff Loans & Advances	692,580			
0040100		092,360	727,209	763,569	714,000
2040100 Lo	ocal Grants & Contributions				
00.40000					The state of the s
2040200 Fc	oreign Grants & Contributions				
		-		Andrew Street	
2050100 Su	ubsidies to Govt Owned Companies & Parasta				
2050200 Su	bsidies to Private Companies				
				Transport Control	
2060100 Fo	oreign Interest/Discount		The second second		
010000					E Inches
2060200 Do	omestic Interest/Discount				
040000				THE REAL PROPERTY.	Manager of the
060300 Insi	urance Premium	-			
070100		-	The second second	Target deal land	
070100 Tra	insfer to Other Fund				
Total	al Overhead Cost	12,296,065	10.010.010	- STATE OF THE PARTY OF THE PAR	Calling of The
		,-,000	12,910,869	13,556,412	12,676,356
Total	al Recurrent Expenditure	580,405,532	609,425,809	639,897,100	

ORG CODE	032600600100	With Commerce Village			
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	122,615,720	128,746,506	135,183,832	126,407,95
21020100	Allowances	49,367,714 171,983,434	51,836,099 180,582,605	54,427,904 189,611,736	50,894,55 177,302,50
22000000	OTHER RECURRENT COSTS	-		CIECUS INST.	EQUIT SHIP
22010100	Social Benefits	YEL SERVICE		100	2107 (201
22010100	Total Personnel Cost	171,983,434	180,582,605	189,611,736	177,302,50
22020000	OVERHEAD COST:	100 mm - 1			CES DE DELECTE
22020100	Travels & Transport - General	494,700	519,435	545,407	510,00
22020200	Utilities - General	494,700	519,435	545,407	510,00
22020300	Materials & Supplies - General	-			e sometime
	Average to the second s	-			
22020400	Maintenance Services - General	1,382,884	1,452,029	1,524,630	1,425,65
22020500	Training - General	-			
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102,00
	Na	AT CHA			
22020900	Financial Charges - General	49,470	51,944	54,541	51,00
22021000	Miscellaneous Expenses - General	49,470	51,944	54,541	51,00
22030100	Staff Loans & Advances	-			
		-			
22040100	Local Grants & Contributions	-			
22040200	Foreign County & County of the second	•			
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount	-		1202251	-10/620079
22000100	Foreign interest/Discount				
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-1			100000000000000000000000000000000000000
22070100	Transfor to Other Fund				
220/0100	Transfer to Other Fund Total Overhead Cost	2,570,164	2,698,673	2.833.606	2,649,65
	i o o o o o o o o o o o o o o o o o o o	a,0/0,104	4,070,0/3	2,033,000	2,047,00

ORG CODE	N PREROGATIVE OF MERCY E 032600300100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET 2016
21000000	PERSONNEL COST	N		2017	N
21010100	Salaries & Wages				· ·
21020100	Allowances	18,380,150	19,299,158	20,264,115	18,380
and the second second		2,042,239	2,144,351	2,251,568	2,042
	Control (Art Trans.)	20,422,389	21,443,508	22,515,684	20,422
22000000	OTHER RECURRENT COSTS				1700
22010100	Social Benefits				
	Total Personnel Cost	20 422 200		ESSOS THE B	In a literary
	District the second sec	20,422,389	21,443,508	22,515,684	20,422
22020000	OVERHEAD COST:	LACREST TO	The streets		
22020100	Travels & Transport - General	1,000,000			
00000		1,020,000	1,071,000	1,124,550	1,020,
22020200	Utilities - General	1,519,188		Laborate Laborate	
00000000	Library Control of the Control of th	1,019,188	1,595,147	1,674,905	1,519,
22020300	Materials & Supplies - General				all a second
22020400					
22020400	Maintenance Services - General				S AND REAL PROPERTY.
22020500	The state of the s	TABLE NO. 1			
22020000	Training - General				Selection (18)
22020600	OthorSand				-
22020000	Other Services - General	2,040,000	2,142,000	0.040.100	
22020700	Consultane av. 8. D. C.		2,142,000	2,249,100	2,040,0
22020700	Consultancy & Professional Services - General		The second secon		
22020800	Fuel & Lubricants - General				The state of the s
1.09	- ser a zabricariis - General	204,000	214,200	224,910	0010
22020900	Financial Charges - General		1/200	224,910	204,0
	Orlanges - Gerieral	102,000	107,100	112,455	102,00
22021000	Miscellaneous Expenses - General	55-0		112,400	102,0
	Serieldi				The Real Property lies
22030100	Staff Loans & Advances	La Lance			
	A STATE OF THE PARTY OF THE PAR	714,000	749,700	787,185	714,00
2040100	Local Grants & Contributions				7 14,00
2040200 F	oreign Grants & Contributions		The second secon		10000
2050100 S	Subsidies to Govt Owned Companies & Parastatals				L. Kracevill
	A CONTRACTOR OF THE CONTRACTOR			110	
2050200 S	subsidies to Private Companies			Action to the second	
	and the state of t				
2000100 F	oreign Interest/Discount			district mental light	
2060200 D					
.000200	omestic Interest/Discount				1177
2060300 In	et iranee D				
Jooddo In	surance Premium			ALCOHOL: NO.	
070100 Tro	Opefor to Other 5				
	ansfer to Other Fund otal Overhead Cost				
10	ndi Overneda Cost	5,599,188	5,879,147	4 172 105	
To	rtal Recurrent Expenditure	I Diegonales	0,077,147	6,173,105	5,599,188
10	ran recuirem expenditure	26,021,577	27,322,656	28,688,789	26,021,577

ORG CODE	MINISTRY OF WORKS & TRANSPORT O23400100100				Cinculsord.
CODE	DESCRIPTION OF THE PROPERTY OF	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N		2017	N
21010100	Salaries & Wages			Torri	TRANSPORTED
21020100	Allowances	506,874,000	532,217,700	558,828,585	506,873,0
	· me wantoos	62,533,000	65,659,650	68,942,633	62,532,4
	THE PLANT . LINE AND L.	569,407,000	597,877,350	627,771,218	569,405,5
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits			ETROD BERT	Dal marks
	Total Personnel Cost	-			
		569,407,000	597,877,350	627,771,218	569,405,5
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General			200	CONTRACTOR
	- Concidi	19,525,000	20,501,250	21,526,313	19,524,9
22020200	Utilities - General	10 777 777		1	300000000000000000000000000000000000000
		10,755,000	11,292,750	11,857,388	10,755,0
22020300	Materials & Supplies - General				
	- Prior Contolar	6,611,000	6,941,550	7,288,628	6,610,78
22020400	Maintenance Services - General	10 770 000			
	- Control of	18,772,000	19,710,600	20,696,130	18,771,54
22020500	Training - General	01.07/.000			
		, 21,076,000	22,129,800	23,236,290	21,076,35
22020600	Other Services - General	-			
		-		The Part of the Pa	
22020700	Consultancy & Professional Services - General	10 520 000			
		10,538,000	11,064,900	11,618,145	10,537,64
22020800	Fuel & Lubricants - General	20.204.000			
		20,306,000	21,321,300	22,387,365	20,306,00
22020900	Financial Charges - General	5,102,000			
		3,102,000	5,357,100	5,624,955	5,102,00
22021000	Miscellaneous Expenses - General	55,130,000	F7 66		
		33,130,000	57,886,500	60,780,825 .	
22030100	Staff Loans & Advances	-			
					-
22040100	Local Grants & Contributions	5,539,000	5018.000		
		3,339,000	5,815,950	6,106,748	5,538,713
2040200	Foreign Grants & Contributions	-			
					The section (
2050100	Subsidies to Govt Owned Companies & Parasta	-			
			STATE TO	Street Over 10	red Analis O
2050200	Subsidies to Private Companies				
					A SHEET OF
2060100	Foreign Interest/Discount	-			
00/00		-			i anali b
2060200	Domestic Interest/Discount	-			
2010000		-			de la constant
2060300	nsurance Premium	-			
2070165		-			
2070100 T	ransfer to Other Fund				
T	otal Overhead Cost	173,354,000	182,021,700	101 100 707	
		.,,,	102,021,700	191,122,785	173,352,218
	otal recurrent Expenditure	742,761,000			

	22905300100		NAME OF TAXABLE PARTY.		
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET / SUPPLEMENTAL 2016
21000000	PERSONNEL COST	IN			N
21010100	Salaries & Wages	100,388,410	107	104	
21020100	Allowances	8,069,467	105,407,831	110,678,222	103,493,20
	MAN THE HEAD - I SEARCH	108,457,878	8,472,941	8,896,588	8,319,03
22000000	OTHER DECUMENT	-	113,880,771	119,574,810	111,812,2
22010100	OTHER RECURRENT COSTS Social Benefits	-	The second secon		
22010100	Total Personnel Cost				and the state of
	rolar reisonner Cost	108,457,878	113,880,771	119,574,810	111 010 0
22020000	OVERHEAD COST:		,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	117,574,610	111,812,24
22020100	Travels & Transport - General				
	Serieldi	2,968,200	3,116,610	3,272,441	3,060,000
22020200	Utilities - General	-		0/2/2/441	3,000,00
		10,005,456	10,505,729	11,031,015	10,314,900
22020300	Materials & Supplies - General	10.00		,,,,,,,,,	10,014,90
		18,798,600	19,738,530	20,725,457	19,380,000
22020400	Maintenance Services - General	10 700 000			7,000,000
000000	A STATE OF THE STA	19,788,000	20,777,400	21,816,270	20,400,000
22020500	Training - General	DEAL SECTION 1			
22020600	0"				
22020000	Other Services - General	-	-		
22020700	Copyllian				
22020700	Consultancy & Professional Services - General	DAY SECTION 1			
22020800	Fuel & Lubricants - General				
	r del & Eubricants - General	4,947,000	5,194,350	5,454,068	F1000
22020900	Financial Charges - General	- 1	-, -, -, -, -, -, -, -, -, -, -, -, -, -	0,404,008	5100000
and a second	- Gerleidi	Marie 3		100000000000000000000000000000000000000	
22021000	Miscellaneous Expenses - General	-			and the contract of the contra
	And the second s	4,947,000	5,194,350	5,454,068	5,100,000
22030100	Staff Loans & Advances	-			0,100,000
A STATE OF THE STA		989,400	1,038,870	1,090,814	1,020,000
22040100 L	ocal Grants & Contributions	-	111111111111111111111111111111111111111		
		-			
2040200 F	oreign Grants & Contributions				- III
2050100					
2050100 S	subsidies to Govt Owned Companies & Parasta		-		
		-			
200200 5	ubsidies to Private Companies	-			
2060100 Fo	oreign Interest/Discount	-			1
10.00	oroigit it trerest/Discount	-			
2060200 D	omestic Interest/Discount	(-)			
	and the resty biscourii				
2060300 In	surance Premium	-			
		-	promise and the state of		
2070100 Tro	ansfer to Other Fund	-			114)
To	otal Overhead Cost	62,443,656			10 9 9 75 2 3
	and the second s	02,443,000	65,565,839	68,844,131	64,374,903
	tal Recurrent Expenditure				

ORG CODE	023400400100	111		A CONTRACTOR	
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET
21000000	PERSONNEL COST	N			2016 N
21010100	Salaries & Wages		ens-a-		14
21020100	Allowances	102,239,000	107,350,950	112,718,498	102,239,
	LITTLE IN COLUMN TO SERVICE AND ADDRESS OF THE PARTY OF T	5,114,000	5,369,700	5,638,185	5,113,
	TEALS IN THE RESERVE	107,353,000	112,720,650	118,356,683	107,352,
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
-	Total Personnel Cost	107,353,000		E BLOCK HE W	BUCKER RISER
	LEGISLA LANGUA (II) - HALANGE	107,353,000	112,720,650	118,356,683	51,135,
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	090,400	1.4		
00000000	Value of the state	989,400	1,038,870	1,090,814	1,020,0
22020200	Utilities - General	989,400	1.000		
2202020	2014 TREESLA	989,400	1,038,870	1,090,814	1,020,0
22020300	Materials & Supplies - General	9,894,000	10.000 700		
22020400	Marie	7,074,000	10,388,700	10,908,135	10,200,0
22020400	Maintenance Services - General	8,904,600	0.240.000		
22020500	Thus, and the second se	0,704,000	9,349,830	9,817,322	9,180,0
22020500	Training - General				
22020600	Other Continue	THE RESERVE TO SERVE THE PARTY OF THE PARTY			
22020000	Other Services - General	8,300,176	8,715,184	0.150	100 m = 213 = 210
22020700	Consultance a D	-	0,713,164	9,150,944	8,556,8
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General		0-11-11-11-11-11-11-11-11-11-11-11-11-11		
	r dei & Edblicanis - General	395,760	415,548	436,325	
22020900	Financial Charges - General		110,040	430,325	408,00
	- Mariolal Charges - General	98,940	103,887	109,081	100.00
22021000	Miscellaneous Expenses - General	100000		109,001	102,00
	Experises - General	-			
22030100	Staff Loans & Advances	esnos.			
and the latest the lat	and dividices	494,700	519,435	545,407	510,00
22040100	ocal Grants & Contributions			010,407	310,00
	The second secon	-			
22040200 F	oreign Grants & Contributions				
		-			
2050100 S	ubsidies to Govt Owned Companies & Parasta			ACCUMULATION OF STREET	
2050200 S	ubsidies to Private Companies	7 5			102.53
	The state of the s	-			
2060100 F	oreign Interest/Discount				TAN LINE OF
		-			
2060200 D	omestic Interest/Discount	-			12 250
2060300 In	surance Premium			West and to the	
070100					
2070100 Tro	ansfer to Other Fund				Dear East
To	etal Overhead Cost	30,066,976	21 570 000		
	And D	,000,770	31,570,324	33,148,841	30,996,882
10	tal Recurrent Expenditure	137,419,976	144,290,974		

MINISTRY	OF	WOMEN	AFFAIDS	& COCIAL	DEVELOPMENT

ORG CO	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVE DDE O51400100100	COLIMEIAI			(CVG-0A-IDI
ECONON CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROV BUDGET SUPPLEMEN
2100000	PERSONNEL COST	N	2010	ESTIMATE 2019	2016
2101010	00 Salaries & Wages	THE STREET			N
2102010	0 Allowances	135,898,147	142,693,054	149,827,707	140.101
	The same of the sa	19,935,915	20,932,711	21,979,347	140,101
		155,834,062	163,625,765	171,807,053	20,552
2200000		-		171,007,053	160,653
22010100	O Social Benefits	-			
	Total Personnel Cost	000 OF 100-		1000	
		155,834,062	163,625,765	171,807,053	140 450
22020000				171,007,033	160,653
22020100	Travels & Transport - General				
	- Gerleid	5,824,802	6,116,043	6,421,845	/ 00 !
22020200	Utilities - General	TOTAL .	77.1070-10	0,421,845	6,004,
	A Link of the Land	5,779,718	6,068,704	6 270 100	
22020300	Materials & Supplies - General		110001104	6,372,139	5,958,
	- General	10,839,202	11,381,162	11.050.000	
22020400	Maintenance Services - General	100000-1-	11,001,102	11,950,220	11,174,
	rendrice services - General	11,385,273	11,954,537	10.550.044	
22020500	Training - General		11,704,007	12,552,264	11,737,
	indianing - Gerheidi	1,985,281	2,084,545	0.100 ===	
22020600	Other Services - General	FW 00/ 8 -	2,004,043	2,188,772	2,046,6
	emor dervices - General	-			Car de Kina
22020700	Consultancy & Drafe				
	Consultancy & Professional Services - General	-			
2020800	Fuel & Lubricants - General	TOPLES.			
	, der & Edblicariis - General	197,880	207,774		Charles of the Paris
2020900	Financial Charges C	-10000	201,114	218,163	2040
	Financial Charges - General	98,940	103,887		
2021000	Miscellancous Funcio	-	100,007	109,081	102,00
	Miscellaneous Expenses - General	8,729,625	9,166,106	0.101	
2030100	Staff Loans & Advances	1001001	7,100,100	9,624,411	8,999,6
	ordin Eddris & Advances	-			
2040100	LOCAL Create & C	-			
10.00	Local Grants & Contributions				
2040200	Foreign Communication				
10200	Foreign Grants & Contributions				
050100	Subsidies to O				
30.00	Subsidies to Govt Owned Companies & Parasta	-	A STATE OF THE PARTY OF THE PAR		
050200		-			
	Subsidies to Private Companies	-			THE PERSON NAMED IN
060100	Foreign Interest (D)	-			
30.00	Foreign Interest/Discount	-		TOTAL	MATERIAL II
060200	Domostic Internal Inc	-			
00200	Domestic Interest/Discount				T LITER TICKE
060300	Incurred a D	-		and the second	
20000	Insurance Premium	-		113.1	
70100	Ironates to Ou	-			
	Transfer to Other Fund	210 200			
100	Total Overhead Cost	44,840,721	47 000 747		
	Total December 2	10.101.21	47,082,757	49,436,894	46,227,547
	Total Recurrent Expenditure	200,674,782	010 544		
		-vv.v/9./0/	210,708,522	221,243,948	206,881,219

MINISTRY	OF	HOUSING	&	ENERGY

2070100 Transfer to Other Fund - Total Overhead Cost 33,209,900 34,870,395 36,613,914 34,237,01		Total Recurrent Expenditure	113,937,618	119,634,499	125,616,224	117,461,462
DIDGET SUDGET SUDGET STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2019 2016 N			33,209,900	34,870,395	36,613,914	34,237,010
DIDGET SUDGET SUDGET STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2019 N	2070100	Transfer to Other Fund				
DETAILS OF EXPENDITURE	22060300	Insurance Premium				
DETAILS OF EXPENDITURE BUDGET STIMATE 2018 PROPSED BUDGET 2016 N N STIMATE 2018 N N STIMATE 2018 N N N STIMATE 2018 N N N STIMATE 2018 N N N N STIMATE 2019 STIMATE 2019 N N STIMATE 2019 STIMATE 2019 N N STIMATE 2019 N STIMATE 2019 N N STIMATE 2019 N STIMATE 2019 N STIMATE 2019 N N STIMATE 2019 N N STIMATE 2019 N STIMATE 2019 N STIMATE 2019 N N STIMATE	2060200	Domestic Interest/Discount	7			
DETAILS OF EXPENDITURE 2017 2017 2017 2017 2016 2017 2016 2017 2016 2017 2016 2016 2017 2016 201		. Oragina nerest/Discoutil				
DETAILS OF EXPENDITURE 2017 2018 2017 2018 2018 2019 2016 201	2060100	Foreign Interest/Discount				
DETAILS OF EXPENDITURE 2017 201	2050200	Subsidies to Private Companies				THE RESERVE TO SERVE
DETAILS OF EXPENDITURE 2017 2017 2017 2017 2018 2017 2018 201	2000100	Subsidies to Govt Owned Companies & Parasta				
DETAILS OF EXPENDITURE BUDGET 2017 N N PROPSED ESTIMATE 2018 BUDGET 2016 N N PROPSED ESTIMATE 2019 N N N N PROPSED ESTIMATE 2019 N PROPSED N						
DETAILS OF EXPENDITURE BUDGET 2017 PROPSED ESTIMATE 2018 PROPSED ESTIMATE 2019 PROPSED 2017 N PROPSED 2017 N PROPSED 2017 N PROPSED 2017 PROPSED 2017 N PROPSED 2017	2040200	Foreign Grants & Contributions		020,000	344,752	322,37
DETAILS OF EXPENDITURE 2017 PROPSED STIMATE 2018 ESTIMATE 2019 N	22040100	Local Grants & Contributions	312 700	328 325		
DETAILS OF EXPENDITURE 2017 ESTIMATE 2018 PROPSED ESTIMATE 2019 PROPSED ESTIMATE 2019 N N N N N N N N N	2030100	Staff Loans & Advances	395,760	415,548	436,325	408.00
DETAILS OF EXPENDITURE 2017 ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2019 ESTIMATE 2019 ESTIMATE 2019 ESTIMATE 2019 IN N N N N N N N N	2021000	Miscellaneous Expenses - General	5,261,322	5,524,388	5,800,607	5,424,0
Details of Expenditure Subget PROPSED ESTIMATE 2018 PROPSED ESTIMATE 2019 Details PROPSED ESTIMATE 2019 Details PROPSED ESTIMATE 2019 Details Detail			98,940	103,887	109,081	102,0
DETAILS OF EXPENDITURE 2017 ESTIMATE 2018 ESTIMATE 2019 N	2020900	Financial Charges - General				
DETAILS OF EXPENDITURE 2017 ESTIMATE 2018 PROPSED ESTIMATE 2019 BUDGET 2016 N N	2020800	Fuel & Lubricants - General	494,700	519 435	545 407	510
DETAILS OF EXPENDITURE 2017 PROPSED ESTIMATE 2018 PROPSED 2016 20	2020700	Consultancy & Professional Services - General	2,085,012	2,189,263	2,298,726	2,149,4
Details of Expenditure BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2019 2016				Later to the second		
Details of Expenditure BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2019 2016	2020600	Other Services - General	- 1 + <u>-</u> -		2,.00,407	2,770,0
DETAILS OF EXPENDITURE BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2019 2016	2020500	Training - General	2,690,673	2,825,207	2.966.467	2.773.8
DETAILS OF EXPENDITURE BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2019 2016	2020400	Maintenance Services - General	8,358,352	8,776,270	9,215,083	8,616,8
Details of Expenditure BUDGET PROPSED ESTIMATE 2018 ESTIMATE 2019 2016			3,348,278	3,515,692	3,691,477	3,451,8
CODE DETAILS OF EXPENDITURE BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 BUDGET 2016	22020300	Materials & Supplies - General	2 2 40 070			
CODE DETAILS OF EXPENDITURE 2017 PROPSED ESTIMATE 2018 PROPSED ESTIMATE 2019 2016	22020200	Utilities - General	993,160	1,042,818	1,094,959	1.023.8
CODE DETAILS OF EXPENDITURE BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 BUDGET 2016	22020100	Traveis & Transport - General	9,171,003	9,629,553	10,111,031	9,454,6
Details of Expenditure BUDGET 2017 PROPSED ESTIMATE 2018 ESTIMATE 2019 2016			-			
CODE DETAILS OF EXPENDITURE 2017 PROPSED ESTIMATE 2018 BUDGET 2016		francisco de la constante de l	60,/2/,/18	84,764,104	89,002,310	83,224,4
DETAILS OF EXPENDITURE BUDGET PROPSED ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2016	22010100					
CODE DETAILS OF EXPENDITURE BUDGET 2017 PROPSED ESTIMATE 2018 PROPSED ESTIMATE 2019 BUDGET 2016 21000000 PERSONNEL COST N N N N N N N Solories & Wages 73.301.876 76.966.969 80.815.318 75.568.9 75.568.9 7.425.843 7.797.135 8.186.992 7.655.8 80.727.718 84,764.104 89,002,310 83,224.9			Aug 212 321			
CODE DETAILS OF EXPENDITURE BUDGET PROPSED ESTIMATE 2018 BUDGET 2016			80,727,718	84,764,104	89,002,310	83,224,4
CODE DETAILS OF EXPENDITURE BUDGET PROPSED ESTIMATE 2018 ESTIMATE 2019 ESTIMATE 2016	21020100	Allowances		7,797,135	8,186,992	7,655,5
CODE DETAILS OF EXPENDITURE BUDGET 2017 PROPSED ESTIMATE 2018 PROPSED ESTIMATE 2019 BUDGET 2016 21000000 PERSONNEL COST N N			73,301,876	76,966,969	80.815.318	75 568 0
CODE DETAILS OF EXPENDITURE BUDGET PROPSED PROPSED BUDGET 2017 ESTIMATE 2018 ESTIMATE 2019 2016		PERSONNEL COST	N			
	CODE	A CONTRACTOR OF THE CONTRACTOR	2017			BUDGET

ORG COL	CTRIFICATION BOARD DE 23100300100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVEI BUDGET
21000000		N			2016
21010100	Salaries & Wages				N N
21020100	Allowances	175,695,282	184,480,047	193,704,049	101 100 1
		19,521,698	20,497,783	21,522,672	181,129,1 20,125,4
		195,216,980	204,977,829	215,226,721	201,254,6
22000000		-		-:0,220,721	201,254,0
22010100	Social Benefits	-	To the second		
	Total Personnel Cost	105.014.00			
000000		195,216,980	204,977,829	215,226,721	201,254,6
22020000	OVERHEAD COST:			7	201,204,0
22020100	Travels & Transport - General	200			
00000000		989,400	1,038,870	1,090,814	1,020,00
22020200	Utilities - General				1,020,00
20000000	The state of the s	989,400	1,038,870	1,090,814	1,020,00
22020300	Materials & Supplies - General	1 070 000			1,020,00
22000 400		1,978,800	2,077,740	2,181,627	2,040,00
22020400	Maintenance Services - General	1.50/100			2,040,00
22000500		1,526,199	1,602,509	1,682,634	1,573,40
22020500	Training - General	-			1,070,40
22020600		-			The second second
22020000	Other Services - General	-	1		
22020700		-			
22020/00	Consultancy & Professional Services - General	-			
22020800		-			
2020000	Fuel & Lubricants - General	197,880			
2020900	Fire and the second sec	197,000	207,774	218,163	20400
2020900	Financial Charges - General	98,940			
2021000	Missaulter	70,940	103,887	109,081	102,000
2021000	Miscellaneous Expenses - General				
2030100	Sta#1		-		
2000100	Staff Loans & Advances	692,580	707.000		
2040100	Long Crant A 2	072,000	727,209	763,569	714,000
20100	Local Grants & Contributions				
2040200	Foreign Carrat &				
10200	Foreign Grants & Contributions				
050100	Subsidias to O				
20,00	Subsidies to Govt Owned Companies & Parasta	-			
3200	Subsidies to Private Companies				
060100 F	Oreign Interest (D)				
-5.00	oreign Interest/Discount				
060200 D	Omestic lateration	-			-
	omestic Interest/Discount	-			
060300 In	SUITODOS Deservi				
1111	surance Premium	-			
70100 Tro	ansfer to Other Fund				
	tal Overhead Cost				
10	di Overneda Cost	6,473,199	4 704 000		
To	tal Pocursont 5	, , , , , , ,	6,796,859	7,136,702	6,673,401
10	tal Recurrent Expenditure	201,690,179	211,774,688		
	The state of the s		411,//4.0881	222,363,423	207,928,020

ORG COL	TE HOUSING CORPORATION DE 25301000100				
				AND DESCRIPTION OF THE PARTY.	
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	APPROVED BUDGET / SUPPLEMENTAR
21000000	COSI	N	2010	ESTIMATE 2019	2016
21010100	Salaries & Wages			Til	N
21020100	Allowances	114,167,082	119,875,436	100	ELS COMMENT
		7,833,154	8,224,812	125,869,208	117,698,02
		122,000,236	128,100,248	8,636,052	8,075,41
22000000	THE RECORRENT COSTS	-	120,100,240	134,505,260	125,773,43
0100	Social Benefits	-			15 192 ES 110 1
	Total Personnel Cost	1500000		20	
		122,000,236	128,100,248	124 505 040	
200000	OVERHEAD COST:		120,100,240	134,505,260	125,773,439
2220100	Travels & Transport - General			1924	Target III II
	Serieldi	1,044,955	1,097,203	1.150.040	
22220200	Utilities - General	-	1,077,200	1,152,063	1,077,273
		989,400	1,038,870	1,000,014	
22020300	Materials & Supplies - General			1,090,814	1,020,000
		-		The second second second	
22020400	Maintenance Services - General				
	Gerried - Gerrield	989,400	1,038,870	1,090,814	
22020500	Training - General		7	1,090,814	1,020,000
22020600	Other Services - General	17.0			
		-			
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	TOTAL TENT			
		197,880	207,774	218,163	00.100
22020900	Financial Charges - General	-		210,103	204000
		98,940	103,887	109,081	100.000
22021000	Miscellaneous Expenses - General	-		107,001	102,000
00000		494,700	519,435	545,407	510,000
22030100	Staff Loans & Advances	107.00		10,10,	310,000
A		197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-			204,000
22040200	Foreign Grants & Contributions				
		-	-		
22000100	Subsidies to Govt Owned Companies & Parasta		The second secon	-	
2000200	Subsidies to Private Companies				
22060100 F	Orojen I-1	-			
	oreign Interest/Discount	-	and the second		
2060200	Omostio Internation	-			
	Domestic Interest/Discount				
2060300 II	OSUITODO Promisso	-			
1	nsurance Premium				
2070100 T	ransfer to Other Fund	-			
	otal Overhead Cost	TENERS .		The second second	
	ordineda Cost	4,013,155	4,213,813	4.404.555	A september of the second
T	otal Recurrent Expenditure	The second second	4,610,013	4,424,503	4,137,273
	Experionure	126,013,391	132,314,060	138,929,763	and and and
			,-,-,000	130 Y/V 7A3	129,910,712

	HOUSING CORPORATION 25301000100				A DUDO WED
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET / SUPPLEMENTARY 2016
		N			N
21000000	PERSONNEL COST	appropriate and an agent			117 (00 000
21010100	Salaries & Wages	114,167,082	119,875,436	125,869,208	117,698,023 8,075,417
21020100	Allowances	7,833,154	8,224,812 128,100,248	8,636,052 134,505,260	125,773,439
		122,000,236	128,100,248	134,505,200	120,770,407
	COURT DECURPOSE COORD		- Sanda	-	a salawaya da da
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits Total Personnel Cost	122,000,236	128,100,248	134,505,260	125,773,439
	Total Personner Cost	-	120,100,210	,	711111111111111111111111111111111111111
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,044,955	1,097,203	1,152,063	1,077,273
22020100	Haves a Harspert Contra	-			
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
LLOLOLOG		-			1100
22020300	Materials & Supplies - General		El College Control		
		37.5			
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,000
100					
22020500	Training - General	-			111.
					120
22020600	Other Services - General	-			7 7 7
	A STATE OF THE STA	-			
22020700	Consultancy & Professional Services - General				
		CAR MAN TO			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	20400
	The second secon			100 001	102,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
		494,700	519,435	545,407	510,00
22021000	Miscellaneous Expenses - General	494,700	519,455	343,407	010,00
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,00
22030100	Stati Loans & Advances	177,000	201,114	210,100	
22040100	Local Grants & Contributions		1		2
22040100	Edecar Grania de Gorinia dinona				
22040200	Foreign Grants & Contributions	-		war and the same a	
220 10200				in the same	
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
		-		()-0.0000 (a)() (100)	
22060100	Foreign Interest/Discount	-)		
		-			
22060200	Domestic Interest/Discount				
20010000	Leaves and Departure				
22060300	Insurance Premium		THE PERSON NAMED IN COLUMN 1		
00070100	Transfer to Other Fund	-			
22070100	Transfer to Other Fund Total Overhead Cost	4,013,155	4,213,813	4,424,503	4,137,2
	Total Overliedd Cost	3,010,100	4,210,010	-, -, -, -, -, -, -, -, -, -, -, -, -, -	
	Total Recurrent Expenditure	126,013,391	132,314,060	138,929,763	129,910,71

MINISTRY OF SPORTS DEVELOPMENT

ORG C				The second secon	
CODI	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2016	PROPSED	APPROVE BUDGET
210000	- I - ZKOOMMEL COST	N		ESTIMATE 2019	2016
210101	00 Salaries & Magan				N
2102010	00 Allowances	51,572,32	7 54,150,94	10	
Section Married		5,225,516		,000,470	53,167,3
		56,797,843	0,400,79	0,701,102	5,387,1
2200000	OO OTHER RECURRENT COSTS	CCP CC CC	59,637,73	62,619,622	58,554,4
2201010	O Social Benefits				
	Total Personnel Cost				
		56,797,843	50 (07 70		THE PERSON NAMED IN
2202000	0 OVERHEAD COST:		59,637,735	62,619,622	58,554,4
2202010					
	Travels & Transport - General	4,204,109			
22020200	Utilities - General	4,204,109	4,414,314	4,635,030	4,334,13
	Ginnes - General	212.040			4,004,10
22020300	Material B. O.	212,968	223,617	234,798	219,55
	Materials & Supplies - General	2.005.010		75	219,00
22020400	and a	2,085,012	2,189,263	2,298,726	2140 45
22020400	Maintenance Services - General	0.000		-,2,70,720	2,149,49
22020500	The second secon	8,383,681	8,802,865	9,243,008	0.446.5
22020500	Training - General			7,240,000	8,642,97
00000100		1,609,485	1,689,959	1,774,457	
22020600	Other Services - General	-	the second second	1,774,437	1,659,263
0000		-			
22020700	Consultancy & Professional Services - General	-			Arrest Control
		522,552	548,679	CD	
22020800	Fuel & Lubricants - General	-	040,079	576,113	538,713
	Certeidi	395,760	415,548		
22020900	Financial Charges - General	-	410,040	436,325	408000
44	- Serieldi	98,940	103,887		
2021000	Miscellaneous Expenses - General		100,087	109,081	102,000
	Experises - General	2,815,338	205/ 105		
2030100	Staff Loans & Advances		2,956,105	3,103,910	2,902,410
	Louis & Advances	54,021	51.50		
2040100	Local Grapts 8 C	04,021	56,722	59,558	55,692
	Local Grants & Contributions	834,213			00,072
2040200	Foreign Care to a	004,213	875,923	919,719	860,013
.0200	Foreign Grants & Contributions				000,013
050100	Cubaidle	-			
000100	Subsidies to Govt Owned Companies & Parasta				
050200					
000200	Subsidies to Private Companies	-			
	And the second s	-			
060100	Foreign Interest/Discount				
060200	Domestic Interest/Discount	-			con.
100		-			
60300	nsurance Premium				
		-			
70100 T	ransfer to Other Fund	-			
T	otal Overhead Cost	-			
0-13-11	3	21,216,078	22 274 990		111111
Te	otal Recurrent Expenditure		22,276,882	23,390,726	21,872,246
- 415-62	- Expenditure	78,013,921	81,914,617		
		The second secon	01,714,01/	86,010,348	80,426,723

BORNO STATE GOVERNMENT

2017 BUDGE

DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

BMS-CODE	053905100100				APPROVED
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
Service.	DETAILS OF EXPENDITURE	N	201111111111111111111111111111111111111		N
27/2000000	PERSONNEL COST	- Indiana		The same of	
21010100	Salaries & Wages	194,892,442	204,637,065	214,868,918	200,920,04
I 020100	Allowances	21,654,716	22,737,452	23,874,324	22,324,44
		216,547,158	227,374,516	238,743,242	223,244,49
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-	The state of the s		**********
	Total Personnel Cost	216,547,158	227,374,516	238,743,242	223,244,49
	C Constitution (Section 1)	-	11000		
22020000	OVERHEAD COST:	-	10 500 000	11 005 000	30,600,00
22020100	Travels & Transport - General	10,000,000	10,500,000	11,025,000	30,000,00
22020200	Utilities - General :	10,554,276	11,081,990	11,636,089	10,880,69
22020200	Utilities - General :	10,554,276	11,061,990	11,030,069	10,000,07
22020300	Materials & Supplies - General	4,947,000	5,194,350	5,454,068	5,100,00
22020000	Indianas a supplies - Certeral		0,174,000	0,404,000	0,100,00
22020400	Maintenance Services - General	4,947,000	5,194,350	5,454,068	5,100,00
		-			
22020500	Training - General	-		- Fall	1
		-			
22020600	Other Services - General	989,400	1,038,870	1,090,814	1,020,00
	Course de la Company de la com	-			
22020700	Consultancy & Professional Services - General	-	I report to		-
		-		212112	
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,00
22020900	Financial Charges Constal	98,940	103,887	109,081	102,00
22020900	Financial Charges - General	96,940	103,007	109,061	102,00
22021000	Miscellaneous Expenses - General	5,000,000	5,250,000	5,512,500	19,380,00
22021000	Wilderland Code Expenses Contoral	-	0,200,000	0,012,000	11,000,00
22030100	Staff Loans & Advances	1,681,980	1,766,079	1,854,383	1,734,00
					360000000000000000000000000000000000000
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	(4.7)	ji i	COLUMN TO A SI	E TOMOTE !
		-			
22050100	Subsidies to Govt Owned Companies & Parasta	-		and the same of the same of	
		-			
22050200	Subsidies to Private Companies	· ·		- control or de	
22060100	Foreign Interest/Disperset	1 (1)			
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	DOTTIGATIC II IIGIGAT/DIACOGITI				
22060300	Insurance Premium		-		
		-			
22070100	Transfer to Other Fund		1 - 1 - 1 - 1 - 1 - 1 - 1		
Tel	Total Overhead Cost	38,416,476	40,337,300	42,354,165	74,120,6
(7.6)	Total Recurrent Expenditure	254,963,634	267,711,816	281,097,407	297,365,1

STIMATE 2018 STIMATE 2018 STIMATE 2018 STIMATE 2019 N	ORG COD		1			
2000000 Fiscolita Fiscol	CODE	DETAILS OF EXPENDITURE	2017		PROPSED ESTIMATE 2019	
21010100 Solories & Woges	21000000		N		2017	
Allowances		Salaries & Wages				N
22000000 OTHER RECURRENT COSTS 7,739,531 7,5326,508 70,436,7 22010100 Social Benefits 7,747,739,531 75,326,508 70,436,7 22010100 Social Benefits 7,747,739,531 75,326,508 70,436,7 22020000 OVERHEAD COST	21020100	Allowances	61,491,027	64,565,578	67 703 857	10.000
2000000			6,832,336	7,173,953		
22020000 OVERHEAD COST:			68,323,363	71,739,531		7,043,0
22020000		OTHER RECURRENT COSTS	-		, 0,020,000	70,430,4
202020000	22010100	Social Benefits	-		COLUMN TO SERVICE	A TRANSPORTER
202020000		Total Personnel Cost			20 0	
22020000 VYENERAD COST:			68,323,363	71,739,531	75 326 508	70 424 4
20020100 Travels & Transport - General 10,000,000 10,500,000 11,025,000 17,800,9		OVERHEAD COST:	-		70,020,000	70,430,4
10,000,000 10,500,000 11,025,000 17,800,90 1	22020100	Travels & Transport - General	-			
2000000		Specifical Control of the Control of	10,000,000	10,500,000	11.025.000	17,000.00
4,947,000 5,194,350 5,454,068 5,100,00	22020200	Utilities - General	-		11,020,000	17,800,98
Materials & Supplies - General \$5,936,400 \$6,233,220 \$6,544,881 \$6,120,000			4,947,000	5,194,350	5.454.040	F.100 44
22020400 Maintenance Services - General 4,947,000 5,194,350 5,454,068 5,100,00	22020300	Materials & Supplies - Conserv	-	-717 1,000	3,434,008	5,100,00
22020400 Maintenance Services - General 4,947,000 5,194,350 5,454,068 5,100,00		st supplies - General	* 5,936,400	6,233,220	A 544 001	
22020500	22020400	Maintenance Services Committee	-	5/200/220	0,344,881	6,120,000
22020500 Training - General		General Services - General	4,947,000	5.194.350	E 454 0/0	
220205000 Other Services - General 10,000,000 10,500,000 11,025,000 20,400,000 22020700 Consultancy & Professional Services - General	22020500	Training - General	-	0,1,74,000	3,454,068	5,100,000
10,000,000		- Certeidi				
10,000,000	22020600	Other Services - Copper				
22020700 Consultancy & Professional Services - General -		emior scrivices - Gerierdi	10,000,000	10.500.000	11 005 000	
22020800 Fuel & Lubricants - General	22020700	Consultancy & Profession		10,000,000	11,025,000	20,400,000
197.880 207.774 218.163 204.000		General Services - General		Discount of the		
197.880 207.774 218.163 204.000	22020800	Fuel & Lubricants O	-			CHAIR HAR
202020900 Financial Charges - General 98,940 103,887 109,081 102,000		, ser a Eablicariis - General	197,880	207 774	010.1	
102,000	22020900	Financial Charges		201,114	218,163	204,000
102,000 Miscellaneous Expenses - General -		- Indirectal Charges - General	98,940	103 997	100.00	
2030100 Staff Loans & Advances	2021000	Miscellaneous Even		100,007	109,081	102,000
2040100 Local Grants & Contributions		Miscella leous expenses - General				The second
2040100 Local Grants & Contributions	2030100	Staff Lagra 9, A -	-			
2040100 Local Grants & Contributions		ordin Loans & Advances	692,580	727 200		
2040200 Foreign Grants & Contributions - 2050100 Subsidies to Govt Owned Companies & Parasta - 2050200 Subsidies to Private Companies	2040100	Cool Create 9 O		121,209	763,569	714,000
2040200 Foreign Grants & Contributions -	10100	cocal Grants & Contributions			and the same of th	
2050100 Subsidies to Govt Owned Companies & Parasta	2040200	Orolan Court a				
2050100 Subsidies to Govt Owned Companies & Parasta -	-5-10200	oreign Grants & Contributions				
2050200 Subsidies to Private Companies & Parasta -	2050100	A theight at the Co. A To				Heliani - 188
2050200 Subsidies to Private Companies -	3	dusicies to Govt Owned Companies & Parasta		0.018.000		
1060100 Foreign Interest/Discount -						
1060100 Foreign Interest/Discount -	.000200 5	absidies to Private Companies		and the same of th		
1000200 Domestic Interest/Discount -	060100	oreland Literature	Series -			ALL LET UP?
Domestic Interest/Discount	500100 F	oreign interest/Discount				
1000300 Insurance Premium	060200				A Maria Property of the	TEEN IN
1000300 Insurance Premium	000200	omestic Interest/Discount	The second second second			
1070100 Transfer to Other Fund -	060200				The state of the s	are soldy sold
Total Overhead Cost 36,819,800 38,660,790 40,593,830 55,540,989	000300 In	surance Premium			Mary Validation of the Control of th	
Total Overhead Cost 36,819,800 38,660,790 40,593,830 55,540,989	270100 =		72.00	The second second	- INC. 160	CAMP TANK
35,519,800 38,660,790 40,593,830 55,540,989 Total Recurrent Expenditure		ansfer to Other Fund				
Total Recurrent Expenditure 55,540,989	To	ofal Overhead Cost	36.810.900		Daniel Co.	WEARING TAX
Total Recurrent Expenditure			50,017,000	38,660,790	40,593,830	55,540.989
	To	tal Recurrent Expenditure	105 142 142			, , ,

MINISTRY OF WATER RESOURCES

ORG CODE	MINISTRY OF WATER RESOURCES O25200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	546,745,711	574,082,996	602,787,146	563,655,37
21020100	Allowarices	51,673,394	54,257,063	56,969,917	53,271,54
		598,419,105	628,340,060	659,757,063	616,926,9
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	E00 410 10P			
		598,419,105	628,340,060	659,757,063	616,926,9
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	E 040 000	1.100.000		
1000	- Consider	5,862,093	6,155,198	6,462,958	6,043,39
22020200	Utilities - General	4.051.000			
		6,251,920	6,564,516	6,892,741	6,445,27
22020300	Materials & Supplies - General	4147.044	100.00		
	- Control	4,167,946	4,376,344	4,595,161	4,296,85
22020400	Maintenance Services - General	7,000,400			
	The services Corleid	7,200,408	7,560,428	7,938,450	7,423,10
22020500	Training - General	F 055 100	100000		
	g control	5,955,100	6,252,855	6,565,497	6,139,27
22020600	Other Services - General	-			
	- Control	-			
22020700	Consultancy & Professional Services - General	-			
	The second representation of the second repre	-			
22020800	Fuel & Lubricants - General	107.000			
		197,880	207,774	218,163	20400
22020900	Financial Charges - General	98,940	100.007		
		90,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	5,971,690	4 070 074		
7		3,971,090	6,270,274	6,583,788	6,156,38
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions	-	-		
22050100	Subsidies to Govt Owned Companies & Parasta			1	
	The second second				
22050200	Subsidies to Private Companies				
		-			
22060100	Foreign Interest/Discount				
		-			the state of the s
22060200	Domestic Interest/Discount	-			
		-			Total Control
22060300	nsurance Premium				message and the second
		-			
22070100	Fransfer to Other Fund	-	2		
	otal Overhead Cost	35,705,976	37,491,275	20.245.026	24 010 000
			37,471,2/0	39,365,839	36,810,285
	otal Recurrent Expenditure	and the second s			

RURAL WATER SUPPLY AND SANITATION AGENCY ORG CODE 025210300100

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
21000000	- EKOOTATAEL COST	N		ESTIMATE 2019	2016
21010100	Salaries & Wages				N
21020100	Allowances	48,770,361	51,208,879	53,769,323	50.070 ==
		5,418,929	5,689,875	5,974,369	50,278,72
0000000		54,189,290	56,898,754	59,743,692	5,586,52
22000000		-		07,740,072	55,865,24
22010100	Social Benefits				A STATE OF THE STA
	Total Personnel Cost	F4 100 000			
22020000		54,189,290	56,898,754	59,743,692	55,865,24
	OVERHEAD COST:			1.101012	00,000,24
22020100	Travels & Transport - General				A STATE OF THE STA
*****		989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	-		1,0,0,0,14	1,020,000
	Att Colored	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General		NAME OF TAXABLE PARTY.	.,070,014	1,020,000
112	APPROS OCHOIG	2,759,090	2,897,045	3,041,897	2,844,423
22020400	Maintenance Services - General	-		0,041,077	2,044,423
	Carleid	-			men and a second
22020500	Training - General	-			
		-			
22020600	Other Services - General	-			
	the state of the s	-	-		
22020700	Consultancy & Professional Services - General	-			
		-			
22020800	Fuel & Lubricants - General	107.000			
00000		197,880	207,774	218,163	204,000
22020900	Financial Charges - General	00.040			
00001	A SERVICE STATE OF THE SERVICE	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-			
20000100		-			
22030100	Staff Loans & Advances	692,580			
200 403 00		092,300	727,209	763,569	714,000
22040100	Local Grants & Contributions				
220,40000		-			
22040200	Foreign Grants & Contributions				
2050100		-			
2000100	Subsidies to Govt Owned Companies & Parasta				
	The state of the s	-			
2000200	Subsidies to Private Companies	-			
2060100	Foreign				
2000100	Foreign Interest/Discount				
2060200	Domestis I. I.	-			
2000200	Domestic Interest/Discount	-			
2060300	DEL MODE OF Description	-			
	Insurance Premium	-			
2070100	Transfer to Other Fund	-			
	Total Overhead Cost	around -		Land Land	
	ordi Overnedd Cost	5,727,290	6,013,655	4 214 220	
T	otal Recurrent Expenditure		5,010,000	6,314,338	5,904,423
	VIOLAGOUITEINI EXDENDITURE	59,916,580	The second second second		

DGET 016 N

0.278,722 5.586,525 5.865,247

865,247

020,000 544,423

14,000

04,423 59,670

ORG CODE	MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUC 055200100100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	74,000,044			64500 SAR
6.8		74,283,064	77,997,217	81,897,078	76,580,4
21020100	Allowances (including allowances for sangaya)	43,760,486	45.040.510		
	0-1-7	118,043,550	45,948,510 123,945,727	48,245,936	7,728,3
00000000	MILES TO THE PARTY OF THE PARTY AND THE PART	T TEA CHE LO	120,745,727	130,143,014	84,308,8
22000000 22010100	OTHER RECURRENT COSTS	-			
22010100	Social Benefits Total Personnel Cost	-		100	A PLANTING AND ADDRESS OF THE PARTY OF THE P
	Total Personnel Cost	118,043,550	123,945,727	130,143,014	84,308,8
22020000	OVERHEAD COST:			-	1,000,0
22020100	Travels & Transport - General	1230		120	
- 11	The stranger Certaid	5,572,841	5,851,483	6,144,057	5,745,19
22020200	Utilities - General	6,947,963	7.005.045	7911113 - ETTE	A ROTE ONL
	DA JANUAR DE LA CONTRACTOR DE LA CONTRAC	0,947,963	7,295,361	7,660,129	7,162,84
22020300	Materials & Supplies - General	36,225,374	38,036,642	20.000 4714	
		00,220,074	30,030,042	39,938,474	37,345,74
22020400	Maintenance Services - General	18,869,893	19,813,388	20,804,057	10 450 46
22020500	Total Control of the	LOCKET I	177010,000	20,604,057	19,453,49
22020300	Training - General	8,954,862	9,402,605	9,872,735	9,231,81
22020600	Other Services - General			1,012,100	7,201,01
2202000	Offiel Services - General				
22020700	Consultancy & Professional Services - General	CEANT -			THE REAL PROPERTY.
100	- The sale of the	3,969,522	4,167,998	4,376,398	4,092,29
22020800	Fuel & Lubricants - General	205.7/0		- C. CON LOS	
		395,760	415,548	436,325	408,00
22020900	Financial Charges - General			CO. CHICAGO	CHICAGO A
00001000	ES	GER THE			
22021000	Miscellaneous Expenses - General	80,409,397	84,429,867	88,651,361	82,896,286
22030100	Chaff Land Color		1,127,007	00,001,001	02,090,28
22000100	Staff Loans & Advances	9,894,000	10,388,700	10,908,135	10,200,000
22040100	Local Grants & Contributions	-			10,200,000
	Ededi Ordriis & Corrinbutions	14,884,929	15,629,176	16,410,635	15,345,288
22040200 F	Foreign Grants & Contributions	-	CHANGE OF THE	mul benut the	
	g sale a commodificity				
22050100	Subsidies to Govt Owned Companies & Parasta			r Tomb shud	d percent at
		-			
22050200	Subsidies to Private Companies	-			
22040100		-			and the same
22060100 F	oreign Interest/Discount	-			
22060200	Competito Interest (Dis-	-			
200200	Domestic Interest/Discount	-			
2060300 Ir	nsurance Premium	-		Color Land	of table or the
"	T. S. T. G.	(1) - L	and the second second	ten a place	WO EST
2070100 Ti	ransfer to Other Fund	-			
To	otal Overhead Cost	186,124,541	105 400 510		
		.00,124,041	195,430,768	205,202,306	191,880,970
To	otal Recurrent Expenditure	304,168,091	319,376,495		

ORG CO	ATE BOARD FOR QUARANIC AND ARABIC EDUCATI DE 055200300100	ON			
ECONOM CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED	APPROV
21000000	0 PERSONNEL COST	N	2018	ESTIMATE 2019	2016
21010100		IN THE T			N
21020100	O Allowances	56,874,259	59,717,972	10 700 500	EFFORMATION OF THE PROPERTY OF
		6,319,362	6,635,330		58,63
	The second secon	63,193,621	66,353,302	4,101,071	6,51
22000000		-	100,002	69,670,967	65,14
22010100	Social Benefits	33 10 12			
	Total Personnel Cost	Out the street			A STATE OF THE STA
0000000	CONTRACTOR OF THE PARTY OF THE	63,193,621	66,353,302	69,670,967	
22020000	A FRIEND COST.	-	1 1 1 1 1 1 1 1	07,070,967	65,148
22020100	Travels & Transport - General	-	1		
2222222		395,760	415,548	436,325	10-
22020200	Utilities - General			400,323	408
22020300	MINING THE LANGE OF THE PARTY.	508,255	533,668	560,351	500
22020300	Materials & Supplies - General	The second second		100,000	523,
22020400		494,700	519,435	545,407	510
22020400	Maintenance Services - General	-		040,407	510,
22020500		296,820	311,661	327,244	204
22020300	Training - General	18-518-		027,244	306,
22020600	OH A	1 200 000			
2020000	Other Services - General	404 700		Serrad - Inches	
22020700	Consult	494,700	519,435	545,407	510,0
2020700	Consultancy & Professional Services - General	-		1734	310,0
2020800		-			
	Fuel & Lubricants - General	98,940		U care and a	Marie Committee
2020900	Financial Chama	70,940	103,887	109,081	102,0
	Financial Charges - General	49,470	Children and	uč mycenskaj, y	702,0
2021000	Miscellanous Fra	47,470	51,944	54,541	51,00
	Miscellaneous Expenses - General			LELANDER TRUE	
2030100	Staff Loans & Advances				
	- Sin Eddis & Advances	247,350	050 710	1010/10-0 - 890/54	RECEIVED
040100	Local Grants & Contributions	I IW WILDIE	259,718	272,703	255,00
	and a combunons			ne belance in	WELL CLI
040200	Foreign Grants & Contributions	TO hogy			
	S STATISTIC COMMIDATIONS	-		一 神へつか も	right from
050100	Subsidies to Govt Owned Companies & Parasta	Par 144 3 40			
					CHU IDCOL
050200 S	Subsidies to Private Companies	-			
		-			
060100 F	oreign Interest/Discount	-			
-					A Company of Females
60200 D	Pomestic Interest/Discount				
				10	
60300 In	surance Premium			1	
		•			
70100 Tro	ansfer to Other Fund	-		The state of the s	
To	otal Overhead Cost	0.505			
		2,585,995	2,715,295	2,851,059	0.448.6=
To	tal Recurrent Expenditure	45 =50		2,001,009	2,665,974
	ALC: IN THE REAL PROPERTY OF THE PERSON OF T	65,779,616	69,068,597	72,522,027	67,814,037

BORNO STATE GOVERNMENT

2017 BUDGET DETAILED RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD)

ORG CODE	055200400100				
ECONOMIC CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEDCOMMEN GOOD	N			N
21010100	PERSONNEL COST				
21020100	Salaries & Wages	376,576	395,404	415,175	388,22
21020100	Allowances	41,842	43,934	46,131	43,13
		418,417	439,338	461,305	431,35
22000000	OTHER REQUIREMENT OF THE	-			
22010100	OTHER RECURRENT COSTS	-			P III
22010100	Social Benefits	The same of the sa			GRAPH SHULL
	Total Personnel Cost	418,417	439,338	461,305	431,35
22020000	OVERUE A D. COOK.	-		Trans.	NEW WORLD
22020100	OVERHEAD COST:	-			
22020100	Travels & Transport - General	494,700	519,435	545,407	510,00
22020200	Utilities - General				
22020200	Offilities - General	508,255	533,668	560,351	523,97
22020300	Materials & Complian Co.	-			
22020000	Materials & Supplies - General	494,700	519,435	545,407	510,000
22020400	Maintenance Sections Co.	-			
22020400	Maintenance Services - General	-			
22020500	Training Conord	-			
22020000	Training - General	-			
22020600	Other Services - General	-		The state of the s	
22020000	Offier Services - General	494,700	519,435	545,407	510,000
22020700	Consultancy & Professional Co.				
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-		The second secon	
LLULUUUU	r der a Edbriedhis - Gerleidh	197,880	207,774	218,163	204,000
22020900	Financial Charges - General	-			
	Therefore Gridiges - Gerleich	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General				
	- Wiscond Icods Expenses - General				
22030100	Staff Loans & Advances	107.000			PERU IDA
	- an Estate of Advances	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions				
	Section of Commoditions	-			10.50
22040200	Foreign Grants & Contributions	-			at Equipment 1
	granto di Gorinibaliona	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
	and a strict of the strict of				
22050200	Subsidies to Private Companies				THE RESERVE OF THE PERSON OF T
To do do					
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	-			The second of
	Locality of Paris Land	-			
22060300	Insurance Premium				
		-			
22070100	Transfer to Other Fund				
	Total Overhead Cost	2,487,055	2,611,408	0.741.076	0.810.
	Total Recurrent Expenditure	-,,	2,011,408	2,741,978	2,563,974

	055200200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	14000044			
21020100	Allowances	14,092,064	14,796,667	15,536,500	14,527,9
		15,657,849	1,644,074 16,440,741	1,726,278 , 17,262,778	1,614,2
		Train -	10,440,741	17,202,770	16,142,
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-		MARKS NO.	
	Total Personnel Cost	15,657,849	16,440,741	17,262,778	16,142,1
22020000	OVERHEAD COST:	10000			
22020100	Travels & Transport - General	0.0/0.000			
	Contend	2,968,200	3,116,610	3,272,441	3,060,0
22020200	Utilities - General	989,400	1,038,870	1,000,014	1,000.0
The same of the sa		707,400	1,030,070	1,090,814	1,020,0
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,0
00000400	M. Carrier and Car			2,101,027	2,040,0
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,0
22020500	Training - General	-			
ELUZUUU	maining - Serieldi	-			
22020600	Other Services - General	1,978,800	0.077.740		
		1,970,000	2,077,740	2,181,627	2,040,0
22020700	Consultancy & Professional Services - General			Partie 1	
	- 1,000	-			
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,00
22020900	in and in local	4012		2.0,100	204,00
22020900	inancial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	- 0.004.150		A THE PARTY OF THE PARTY OF	
	Silver in a construction of the construction o	3,924,653	4,120,886	4,326,930	4,046,03
22030100	Staff Loans & Advances	692,580	707 000	7/0 5/0	and the same of the same of
	E CANADA DE LA CANADA DEL CANADA DE LA CANADA DEL CANADA DE LA CANADA DELA CANAD	-	727,209	763,569	714,00
22040100 L	ocal Grants & Contributions	- 1			
200 10000					
22040200 F	oreign Grants & Contributions				
22050100 S	theidies to Cout C	-			
22030100	subsidies to Govt Owned Companies & Parasta	-	III. S. P.		
22050200 5	subsidies to Private Companies	- 1			
	essisted to threate companies	-			
22060100 F	oreign Interest/Discount			TITCLOCK - FOR	
		-			
22060200	Domestic Interest/Discount	-			
22040200					
22060300 Ir	nsurance Premium				
22070100 Tr	ransfer to Other Fund		_		and the same of
	otal Overhead Cost	14 900 000			
121-5		14,808,053	15,548,456	16,325,878	15,266,03
1					

PILGRIMS WELFAR BOARD ORG CODE 011103700100

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
0100000	The state of the s	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	30,982,042	32,531,144	34,157,701	31,940,249
21020100	Allowances	-			
	26,393,865 28,889,840 25,675	30,982,042	32,531,144	34,157,701	31,940,249
22000000	OTHER RECURRENT COSTS	- 101-01	And the second section of the sectio		
22010100	Social Benefits	-			
	Total Personnel Cost	30,982,042	20 521 144	04157 701	01 010 011
22020000	OVERHEAD COST:	30,962,042	32,531,144	34,157,701	31,940,249
22020100	Travels & Transport - General	989,400	1.020.070	1 000 01 4	1 000 000
	- Control	909,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General				
22020300	Materials & Supplies - General	993,506	1 042 101	1.005.040	1.004.000
	o o north	990,000	1,043,181	1,095,340	1,024,233
22020400	Maintenance Services - General	989,400	1,038,870	1 000 014	1 000 000
	- Control	707,400	1,030,070	1,090,814	1,020,000
22020500	Training - General				
		-			
22020600	Other Services - General				
1 10	CHICA-SE THE YEST THE THE SECOND STATE OF THE	Sales della .			
22020700	Consultancy & Professional Services - General		PH Seminar		
			THE PROPERTY OF THE		
22020800	Fuel & Lubricants - General	98,940	103,887	109,081	102000
			100,007	107,001	102000
22020900	Financial Charges - General	79,152	83,110	87,265	81,600
		-	00,110	07,200	01,000
22021000	Miscellaneous Expenses - General			100	
		-	9	and the second second second	
22030100	Staff Loans & Advances	197,880	207,774	218,163	204,000
		-		210,100	204,000
22040100	Local Grants & Contributions	-			
		-			
22040200	Foreign Grants & Contributions	-			
		-			
22050100	Subsidies to Govt Owned Companies & Parasta		1 - 10		
		-		THE USE OF THE PARTY OF THE PAR	
22050200	Subsidies to Private Companies	-			
		-		and the second second	
22060100	Foreign Interest/Discount	-			
00010000		-			
22060200	Domestic Interest/Discount	-			
20242222		-			
22060300	Insurance Premium	-			
22070100	T- (1 0)	-			
	Transfer to Other Fund	2			and the second second
	Total Overhead Cost	3,348,278	3,515,692	3,691,477	3,451,833
	Total Poorwent Fun and it.				
	Total Recurrent Expenditure	34,330,320	36,046,836	37,849,178	35,392,082

OKO CODE	055200500100				and the same of th
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N	a the management of the same	70.0000	N
21010100	Salaries & Wages	V		I Will women over a	-
	Allowances Including allowances for casual	21,225,641	22,286,923	23,401,269	21,882,1
21020100	staff)	0.040.00			
1		2,960,881	3,108,925	3,264,371	1,752,6
		24,186,522	25,395,848	26,665,640	23,634,7
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	24,186,522	25 205 242		
0000000		-1,100,022	25,395,848	26,665,640	23,634,7
22020000 22020100	OVERHEAD COST:	eccu con -		No.	C. Hilliamor
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1,020,00
22020200	Heliston Consul	-			1,020,00
22020200	Utilities - General	-			
22020300	Materials & Supplies - General	10 P. Call			C - 11
22020000	Materials & Supplies - General	-	No. of the second second		1
22020400	Maintenance Services - General	701,000			
22020400	Wall herialice services - General	-			
22020500	Training - General	-			A 178
2202000	Training - Seriera	-			
22020600	Other Services - General				1000
The Property	Sinor corvices - General	1,209,888	1,270,382	1,333,901	1,247,30
22020700	Consultancy & Professional Services - General	-			decide project
	General Services - General	-	Harris and the same of the sam	Aug - Ing	
22020800	Fuel & Lubricants - General	- 1			Maria Barrell
	- Control of the cont				The state of the s
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				Secure Control
		-			
22030100	Staff Loans & Advances	-		The state of	American Comment
22040100	Local Grants & Contributions	-			and the second
22040200	Foreign Grants & Contributions	-		100000000000000000000000000000000000000	
22050100	Subsidies to Govt Owned Companies & Parasta				
		-			
22050200	Subsidies to Private Companies	- 20			
20010100		- 46			
22060100 F	Foreign Interest/Discount	-			
22040200		-			U-stational I
22060200	Domestic Interest/Discount	-	L		
22060300	DALLACE DALLACE DE LA CONTRACTOR DE LA C	- T		The state of the s	
22000000	nsurance Premium	-10	See April		
22070100 T	rapefor to Other F				
	ransfer to Other Fund otal Overhead Cost	STEEL CO.			
	Oldi Overnedd Cost	2,199,288	2,309,252	2,424,715	2,267,307
7	otal Pacurant Evanaditus				
-	otal Recurrent Expenditure	26,385,810	27,705,100	29,090,355	25,902,103

ORG CO	MINISTRY OF ENVIRONMENT O53500100100						
CODE	MIC	BUDGET 2017	PROP	SED E 2018	PROPSEI		APPROVE BUDGET
210000	00 PERSONNEL COST	N		- 2010	ESTIMATE 2	019	2016
2101010	OO Salaries & Wages						N
2102010	00 Allowances	274,991,7		41,294	303,178,	250	200
		27,567,4	54 28 0	45,827	30,393,		283,496,
-		302,559,16	317,6	87,121	333,571,		28,420, 311,916
2200000			-		200,071,		311,910
2201010	U Social Benefits		-				
	Total Personnel Cost			- Carrier		110	
2202000	0 01/10	302,559,16	017,0	37,121	333,571,4	177	311,916,
2202010		-	-				,,
2202010	Travels & Transport - General	5,484,83	0				
22020200	1 Hillian C	0,404,03	5,75	9,080	6,047,0	34	5,654,4
22020200	Utilities - General	3,075,058					
22020300	Materials 9.9	0,070,000	3,22	8,808	3,390,2	48	3,170,1
	Materials & Supplies - General	3,857,324	1 405	0.101	and the same		
22020400	Maintenance Comit		4,05	0,191	4,252,7	00	3,976,6
	Maintenance Services - General	8,417,964	9.02	2040			
22020500	Training - General		0,03	8,862	9,280,80	05	8,678,3
	- S Certeidi	3,125,960	3 28	2,258			
22020600	Other Services - General	A CONTRACTOR OF THE PARTY OF TH	0,202	.,200	3,446,37	71	3,222,63
	Serieral	-					
22020700	Consultancy & Professional Services - General	-				-	111
		2,085,012	2,189	263	2,298,72		0.1.
22020800	Fuel & Lubricants - General	-		-	2,290,72	0	2,149,49
000000	La Company of the Com	-	7			-	
22020900	Financial Charges - General	-			San Action	-	
22021000		-					
22021000	Miscellaneous Expenses - General	3,134,271			Tomas Tomas	7	
22030100	Ctoff I	0,104,271	3,290,	984	3,455,534	1	3,231,20
22000100	Staff Loans & Advances						- U
22040100	Local Crants & O. The						
	Local Grants & Contributions	2,606,525	2 724	261			
22040200	Foreign Grants & Contributions	-	2,736,8	351	2,873,694		2,687,139
	oragin Ciditis & Contributions	-		-			A PARTY NAMED IN
22050100	Subsidies to Govt Owned Companies & Parasta	-		-			
Marin Tal	and the same of th	-					
22050200	Subsidies to Private Companies	-	The same			1	
		-				100	
22060100	Foreign Interest/Discount	H .					
200102		-				-	
22060200	Domestic Interest/Discount	2.00 84			N.		
and the same of							
22060300	Insurance Premium		794				
2070100	Ironarda I. Gu		1		10-10-10-10-10-10-10-10-10-10-10-10-10-1		
	Transfer to Other Fund	A. V	T. A		COLUMN		
	Total Overhead Cost	31,786,949	20.00		No. of Section 1	-	The state of the s
1	Total Recurrent Expenditure	1, 30,747	33,376,29	6	35,045,111		32,770,050
	- Expenditure	334,346,112		1			

ORG CODE	ENVIRONMENTAL PROTECTION AGENCY 053501600100				
ECONOMIC CODE	1	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVEI BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				-
21020100	Allowances	739,931,343	776,927,911	815,774,306	762,815,
1.4		82,214,594	86,325,323	90,641,590	84,757,
Tax	10.175	822,145,937	863,253,234	906,415,896	847,573,
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	MILES STATE			
	Total Personnel Cost			EROD DOM	Die insini
1.63	IRALA LISAMANA PERSONALA	822,145,937	863,253,234	906,415,896	847,573,
22020000	OVERHEAD COST:	-		laco fe a	
22020100	Travels & Transport - General	200 100			
	AAA SONOIGI	989,400	1,038,870	1,090,814	1,020,0
22020200	Utilities - General	1 070 000			Law and a self
	All Line Way	1,978,800	2,077,740	2,181,627	2,040,0
22020300	Materials & Supplies - General	F 00/ 400			O DOMESTIC
1156	The second secon	5,936,400	6,233,220	6,544,881	6,120,0
22020400	Maintenance Services - General	0.040.000			we make a di
and white	- Official	2,968,200	3,116,610	3,272,441	3,060,0
22020500	Training - General	- 1000000			LOS LOS MI
	SSI - SINGALIA	•			
22020600	Other Services - General	4000 707			Later a second like
		4,028,787	4,230,227	4,441,738	4,153,3
22020700	Consultancy & Professional Services - General	-			
	certices Certeral				
22020800	Fuel & Lubricants - General	296,820			Corres seaso
		290,020	311,661	327,244	3060
22020900	Financial Charges - General	98,940	100.007		
		90,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General			A HARLEST TO SEE	
	CALL SHOW AND ADDRESS OF THE PARTY OF THE PA				
22030100	Staff Loans & Advances	593,640	(00,000		
	- decidence of the second of t	393,040	623,322	654,488	612,00
22040100 L	Local Grants & Contributions				mar limite
	IN THE PARTY OF TH	ACRES - TT			
22040200 F	Foreign Grants & Contributions			and the least the same	
and the second					
22050100 S	Subsidies to Govt Owned Companies & Parasta				Tris named
	The second secon				
22050200 S	Subsidies to Private Companies		and Acres		
2060100 F	oreign Interest/Discount	-	-		
20/2222					
2060200 D	Domestic Interest/Discount			CONTRACT OF THE PARTY OF THE PA	
2040000	the state of the s				
2060300 In	nsurance Premium			The second second	
0070100	and the same of th				
2070100 Tr	ransfer to Other Fund	- 1			ogrania -
To	otal Overhead Cost	16,890,987	17,735,537	19 420 214	17 410
_	All Sales States All States		.7,700,007	18,622,314	17,413,38
To	otal Recurrent expenditure	822,145,937	863,253,234	906,415,896	847,573,13

ORG CODE	021510900300				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEDCOMMEN COCY	N		TEST	N
21010100	PERSONNEL COST		1 771	100	
21020100	Salaries & Wages Allowances				
21010103	Consolidated Revenue Fund Charges				
21010100	Consolidated Revenue Puna Charges	-		STROLD TWENT	DIN HINTO
		-	174 116 212	177 778 04 174	
22000000	OTHER RECURRENT COSTS	-		100 101	CONTROL LEGIST
22010100	Social Benefits	-			- Company No.
22010101	Gratuity	-		A LONG TO SERVICE DE LA CONTRACTOR DE LA	GARRISTO
22010102	Pension	etia		District - Total	IT IS DEVOTED
22010102	Death Benefits	D-0	LITTE AT	-2 lgr,9/6l	1, 31,02
	4.00.002 80.003 14	AN 10% -			D TO U
	Total Personnel Cost	79.000		4-5-34	1000
22020000	OVERHEAD COST:				2.001377
22020100	Travels & Transport - General	849,004	891,454	936,027	875,26
22020200	Utilities - General	494,700	519,435	E 45 407	510.00
LEGEGEGG	Chimics Scholar	494,700	319,435	545,407	510,00
22020300	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,00
22020400	Maintenance Services - General	-	Common and	- Tro-Luft	
22020500	Training - General	-	412		
00000100			1-1-23-1-1		
22020600	Other Services - General	-		Drefaul - Hgts	Prancia C
22020700	Consultancy & Professional Services - General**	its red 1 -		COLUMN TO SERVICE STATE OF THE	2-14-45
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	204,00
22020900	Figure 1 Character Constant	-			
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	-		NEW PROCESS	H-Y-SK
00000100	01.01	-			
22030100	Staff Loans & Advances	296,820	311,661	327,244	306,00
22040100	Local Grants & Contributions				of encourage of
		-			
22040200	Foreign Grants & Contributions	-	The State of the S		in gentle
22050100	Subsidies to Govt Owned Companies & Parasta	-		Incessed Applica	
22050200	Subsidies to Private Companies	-	·		
22000200	outsidies to Filvate Companies	-			
22060100	Foreign Interest/Discount		- 141	13.12/21/97	M. C. C. C.
22060200	Domestic Interest/Discount	-	name and a second	1000 140	MeVO IOM
22060300	Insurance Premium			es. Elyneste 1 Ir	March Break
2200000	I SOLO DE FIGHIUM				
22070100	Transfer to Other Fund	_			
	Total Overhead Cost	2,926,744	3,073,081	3 224 725	201704
	Total Recurrent Expenditure	2,926,744	3,073,081	3,226,735 3,226,735	3,017,26 3,017,26

ORG CO	DE 021510900400	1			
ECONOM CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVEI BUDGET
21000000	I. THOUSINEL COSI	N			2016 N
21010100	Salaries & Wages				N
21020100	Allowances				-
					-
22000000	OTHER REQUIRE	_			-
22010100	The second second	-			Show and
22010100		-			-
	Total Personnel Cost	-		Comment of the Commen	
22020000	OVERHEAR	-		The state of	
22020100	TO VERTILAD COST:	-			
220100	Travels & Transport - General	494,700	510 405		Camp - H
22020200	I HERE A. C.	474,700	519,435	545,407	510,00
22020200	Utilities - General	494,700	510.405		
22020300	Matadala 0.0	474,700	519,435	545,407	510,00
22020000	Materials & Supplies - General	989,400	1000		
22020400	Name of the last o	707,400	1,038,870	1,090,814	1,020,00
22020400	Maintenance Services - General	12732			La Company
22020500		-		TO SHELL BEET	all A Parameter
22020500	Training - General				
22020600		-			1531m 1
22020600	Other Services - General	- 1	and the second		
00000700		- Nevan			1. DESCRIPTION OF
22020700	Consultancy & Professional Services - General				
				The state of the s	
22020800	Fuel & Lubricants - General	•			
00000		-			O Charles In the
22020900	Financial Charges - General	-			
22021000	Miscellaneous Expenses - General	-			MILLIAN CO.
		1,369,478	1,437,952	1,509,850	1,411,833
22030100	Staff Loans & Advances				1,411,000
				William III.	
2040100	Local Grants & Contributions				
					250000000000000000000000000000000000000
2040200	Foreign Grants & Contributions	The state of the s	The second second		
		- 1			
2050100	Subsidies to Govt Owned Companies & Parasta				
		DOMACK -			
2050200	Subsidies to Private Companies		- /		
		-			
2060100	Foreign Interest/Discount	-	- W-		
		-		A PARTY OF THE PAR	
060200	Domestic Interest/Discount	-			
	5,500, Discouli				
060300	nsurance Premium				
		-		A STATE OF THE STA	
070100 T	ransfer to Other Fund				and the same of th
	otal Overhead Cost			100	
		3,348,278	3,515,692	3 401 477	2.451.51
T	otal Recurrent Expenditure		71.01012	3,691,477	3,451,833
	- zanzan expenditute	3,348,278	3,515,692	3 401 437	-
		The second second	-10.0,072	3,691,477	3,451,833

ORG CODE	AFFORESTATION PROJECT 021510900200				
ECONOMIC CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				
21020100	Allowances	104,431,056	109,652,609	115,135,239	107,660,8
122	CORNEL MANAGEMENT OF THE PARTY	11,603,451	12,183,623	12,792,804	11,962,3
	The second secon	116,034,507	121,836,232	127,928,044	119,623,2
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	116,034,507	101 007 000		
20000000		-	121,836,232	127,928,044	119,623,2
22020000 22020100	OVERHEAD COST:	-			
22020100	Travels & Transport - General	1,978,800	2,077,740	0.101.707	
22020200	Litilitation Co	-	2,077,740	2,181,627	2,040,0
22020200	Utilities - General	1,911,966	2,007,564	2,107,943	1.071.0
22020300	Materials & Curelles O	-	2,007,004	2,107,943	1,971,0
	Materials & Supplies - General	3,957,600	4,155,480	4,363,254	4,080,0
22020400	Maintenance Services - General			4,000,204	4,060,0
and the second	- General	1,978,800	2,077,740	2,181,627	2,040,00
22020500	Training - General		Land Control of the C	-,,0,,02,	2,040,00
	g Coriolal	-			
22020600	Other Services - General	-	La company of		
		-	70) He		
22020700	Consultancy & Professional Services - General				
		-			
22020800	Fuel & Lubricants - General	395,760	415.540		
00000000	A CONTRACTOR OF THE CONTRACTOR	070,700	415,548	436,325	408,00
22020900 F	Financial Charges - General	98,940	103,887	100 001	
22021000 M	Mina di Pina d	-	100,007	109,081	102,00
22021000	Miscellaneous Expenses - General	2,968,200	3,116,610	3,272,441	2040.00
22030100 S	Staff Loans & Advances		5,110,010	0,272,441	3,060,00
22000100	rail Loans & Advances	494,700	519,435	545,407	510,00
22040100 L	ocal Grants & Contributions	-		040,407	310,00
	ocal Cicins & Contributions				
2040200 F	oreign Grants & Contributions	-			
	g - trains & Commoditoris	-	0-10-10-1		
2050100 Si	ubsidies to Govt Owned Companies & Parasta		A CONTRACTOR OF THE PARTY OF TH		
Land Control of the land		•			
2050200 St	ubsidies to Private Companies	-			
The Paris	where the same of				schmitten a service
2060100 Fo	oreign Interest/Discount				
0040000	500				
2060200 D	omestic Interest/Discount	-			
2060300 In	3 44	-			
in.	surance Premium				
2070100 Tro	grefor to Other F	-			
	ansfer to Other Fund	-			
10	TO VEINEGG COST	13,784,766	14,474,004	15,197,705	14,211,099
To	tal Recurrent Expenditure			.5,177,705	14,411,099
	Reconem Expenditure	129,819,273	136,310,237	143,125,748	133,834,302

MINISTRY OF LANDS & SURVEY

ORG CODE	MINISTRY OF LANDS & SURVEY O26000100100	T			
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVEI BUDGET 2016
21000000	PERSONNEL COST	N		The Loty	2016 N
21010100	Salaries & Wages	317.756,792			
21020100	Allowances	31,844,482	333,644,632 33,436,706	350,326,864	327,584,3
		349,601,274	367,081,338	35,108,542 385,435,405	32,829,
22000000	OTHER REQUIREMENT OF THE		,,	303,435,405	360,413,
22010100	OTHER RECURRENT COSTS	-			
22010100	Social Benefits Total Personnel Cost				
	Total Personnel Cost	349,601,274	367,081,338	385,435,405	360,413,
22020000	OVERHEAD COST:	-		550,400,403	300,413,
22020100	Travels & Transport - General				
	naveis & Iransport - General	4,180,413	4,389,434	4,608,905	4,309,7
22020200	Utilities - General	Later Transfer		4,000,700	4,309,7
	Chillies - Gerleidi	1,192,623	1,252,254	1,314,867	1,229,5
22020300	Materials & Supplies - General			1,014,007	1,229,0
	Materials & Supplies - General	993,160	1,042,818	1,094,959	1,023,8
22020400	Maintenance Services - General	No.		1,074,707	1,023,0
	Mainterialice services - General	7,488,175	7,862,584	8,255,713	7,719,7
22020500	Training - General	-		0,200,710	7,719,7
	Training - Gerieral	1,985,281	2,084,545	2,188,772	2,046,6
22020600	Other Services - General	•		2/100//72	2,040,0
	Office dervices - General	-			
22020700	Consultancy & Profession - Lo.	-			
	Consultancy & Professional Services - General	993,160	1,042,818	1,094,959	1,023,8
22020800	Fuel & Lubricants - General	-		1,010,707	1,020,0
- 10	- Seriedi	395,760	415,548	436,325	408,00
22020900	Financial Charges - General	-	and the second second		100,00
	onarges - Gerleidi	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	CONTRACTOR -			102,00
	Serieldi	1,123,662	1,179,845	1,238,837	1,158,41
22030100	Staff Loans & Advances	Lance -			.,,,,,,,
	and an action of the second	494,700	519,435	545,407	510,00
22040100	Local Grants & Contributions	-		The state of the s	
	and the de Collinibations	199,562	209,540	220,017	205,73
22040200 F	Foreign Grants & Contributions	-		A Sale and Control of the Control of	200,70
	g - Land & Commodifolis				
22050100 8	Subsidies to Govt Owned Companies & Parasta	-	A STATE OF THE PARTY OF		77.
	The second companies & Parasta	-			A PROPERTY OF THE PARTY OF THE
22050200 S	Subsidies to Private Companies				
	sio companies	-			
2060100 F	oreign Interest/Discount	-			
	,	-			
2060200	Domestic Interest/Discount				
		-			
2060300 Ir	nsurance Premium	-			
		-			
2070100 Tr	ransfer to Other Fund	-			
To	otal Overhead Cost	10 145 424			
		19,145,434	20,102,706	21,107,841	19,737,561
To	otal Recurrent Expenditure	240 74/ 700		The same of the sa	
		368,746,709	387,184,044	406,543,246	380,151,24

BORNO STATE DEVELOPMENT AND URBAN PLANNING BOARD ORG CODE 025305600100 APPROVED **ECONOMIC** BUDGET PROPSED PROPSED BUDGET CODE **DETAILS OF EXPENDITURE** 2017 **ESTIMATE 2018 ESTIMATE 2019** 2016 N N 21000000 PERSONNEL COST 58,297,039 21010100 56,548,128 Salaries & Wages 59,375,534 62,344,311 21020100 Allowances 6,283,125 6,597,282 6,927,146 6,477,449 62,831,253 65,972,816 69,271,457 64,774,488 22000000 OTHER RECURRENT COSTS 22010100 Social Benefits 62,831,253 64,774,488 **Total Personnel Cost** 65,972,816 69,271,457 22020000 OVERHEAD COST: 22020100 Travels & Transport - General 989,400 1,038,870 1,090,814 1,020,000 22020200 Utilities - General 1,978,800 2,077,740 2,181,627 2,040,000 22020300 2,040,000 Materials & Supplies - General 1,978,800 2,077,740 2,181,627 22020400 Maintenance Services - General 1.020.000 1,038,870 989 400 1,090,814 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General Fuel & Lubricants - General 296,820 311,661 327,244 306,000 22020900 Financial Charges - General 102,000 98.940 103,887 109,081 22021000 Miscellaneous Expenses - General 1,631,372 1,712,941 1,798,588 1,681,827 22030100 Staff Loans & Advances 593,640 623,322 654,488 612,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions 22050100 Subsidies to Govt Owned Companies & Parasta 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund 8,557,172 8,821,827 **Total Overhead Cost** 8,985,031 9,434,282 **Total Recurrent Expenditure** 71,388,426 74,957,847 78,705,739 73,596,315

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

2,291,587,047

2,142,821,654

LOCAL GOVERNMENT PENSION BOARD ORG CODE 11103500100

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	DEDSONING COST	N			N
21010100	PERSONNEL COST Salaries & Wages			I WALL TO	
21020100	Allowances	48,777,024	51,215,875	53,776,669	50,285,59
21020100	Allowarices	48,777,024	51,215,875	53,776,669	50,285,59
********			07,210,075	33,770,009	50,265,51
	OTHER RECURRENT COSTS	-		PARTY PROPERTY.	
	Social Benefits	-			
	Total Personnel Cost OVERHEAD COST:	48,777,024	51,215,875	53,776,669	50,285,59
THE RESERVE OF THE PARTY OF THE		-			minn-A - in
22020100	Travels & Transport - General	395,760	415,548	436,325	408,00
22020200	Utilities - General	494,700	519,435	545,407	510,00
		-	017,400	0-10,407	010,00
22020300	Materials & Supplies - General	-			
22020400	Maintenance Services - General	-			
22020400	Maintenance Services - General	494,700	519,435	545,407	510,00
22020500	Training - General	-			
0					
22020600	Other Services - General	_			
1		- 1			The State of the S
22020700	Consultancy & Professional Services - General	-			man in
22020800	Fuel & Lubricants - General	197,880	207,774	218,163	2040
22020900 F	Financial Charges - General	98,940	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	525,371	551,640	579,222	541,62
22030100	21-111				
22030100	Staff Loans & Advances	98,940	103,887	109,081	102,00
22040100	ocal Grants & Contributions	-		are shirt and shirt	
	assar starile & commoditoris				
22040200 F	Foreign Grants & Contributions				
		- 1			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies				
	Assistance for invalie Companies	-			
22060100 F	oreign Interest/Discount	-			
000/0000		-			
22060200	Domestic Interest/Discount	-		The second of the second	
22060300 li	nsurance Premium	-			
	- Section Floring II				
	ransfer to Other Fund				
T	otal	2,306,291	2,421,606	2,542,686	2,377,62
7	otal Pagureant Funga dilitura				
1	otal Recurrent Expenditure	51,083,316	53,637,481	56,319,355	52,663,213

MINISTRY FOR POVERTY ALLEVIATION & YOUTH EMPOWED MEDIA

ORG CO	MINISTRY FOR POVERTY ALLEVIATION & YOUTH DDE 051300100100			ELACI HI	TEACH PLANTED
CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
210000	00 PERSONNEL COST	N	Land Land Control	COMMATE 2019	2016
2101010	00 Salaries & Wages				N
2102010	00 Allowances	205,251,624	215,514,205	224 200 215	
	, movarices	20,593,520	21,623,196	226,289,915	211,599,61
m	51, 31 4 FB 63,210,000	225,845,144	237,137,401	22,704,356 248,994,271	21,230,43
2200000	O OTHER RECURRENT COSTS	The state of the s	1.01,101	240,994,2/1	232,830,04
2201010		-	100 maria		- In the second
	Total Personnel Cost			The state of the s	TAN SHILO
-	TARREST COST	225,845,144	237,137,401	248,994,271	020 000 0
2202000	0 OVERHEAD COST:			240,774,271	232,830,04
2202010	O Travels & Transport - General	0.007,2098			
	a nanspon - General	7,827,885	8,219,280	8,630,244	0.0/0
2202020	O Utilities - General		12.77200	0,030,244	8,069,98
	CONCIG				
22020300	Materials & Supplies - General	-			
	Seneral Copplies - General	-			
22020400	Maintenance Services - General	100 100			
	General Services - General	4,501,424	4,726,495	4,962,820	1/10/11
22020500	Training - General	-		4,902,020	4,640,643
A STATE OF THE STA	ochicidi .	3,125,960	3,282,258	3,446,371	2 000 (00
22020600	Other Services - General			0,440,371	3,222,639
ALMON - LAND	Services - General	-			Physical Company of the Company of t
22020700	Consultancy & Professional Services - General	-			and the second
	a rolessional services - General	2,085,012	2,189,263	2,298,726	0.140.407
22020800	Fuel & Lubricants - General	-		2,270,720	2,149,497
	Conteid	395,760	415,548	436,325	400,000
22020900	Financial Charges - General		0.00	400,020	408,000
	- Certeidi	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1		107,001	102,000
		21,944,496	23,041,721	24,193,807	22,623,192
22030100	Staff Loans & Advances			- 1,1,0,007	22,020,192
100		-		Martin Company Street	
22040100	Local Grants & Contributions	- 1			
	a commodificitis	522,552	548,679	576,113	538,713
2040200	Foreign Grants & Contributions	-		0,0,110	330,713
	- Commodions	- 1			
2050100	Subsidies to Govt Owned Companies & Parasta	-			
- Linguis	a mica companies & Parasta		accidentation of the	DESCRIPTION OF THE PARTY OF THE	
2050200	Subsidies to Private Companies	- 1			
	ouripariles		and the same of th	DAYS -	
2060100	Foreign Interest/Discount				A STATE OF THE STA
		-	11/19-22		
2060200	Domestic Interest/Discount				
	7 - 7 - 7 - 31 11	-	9/2018 - 12/11 - 12-11 - 1	Track to the last	
2060300	Insurance Premium	- 1			
		-			
2070100	Transfer to Other Fund				
1	Total Overhead Cost	40.50		Transaction of	
-/4		40,502,029	42,527,130	44,653,487	41,754,669
111-1110-15-	Total Recurrent Expenditure		W121 (G)	,,	41,754,009
-	A STREET	266,347,173	279,664,531	293,647,758	274,584,714

OFFICE OF THE AUDITOR GENERAL

569

ORG CODE	O14000100100				APPROVED
ECONOMIC	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	115,039,269	120,791,233	126,830,795	118,597,185
21020100	Allowances	11,504,446 126,543,716	12,079,669 132,870,902	12,683,652 139,514,447	11,860,254 130,457,439
22000000	OTHER RECURRENT COSTS	-			ereditation
22010100	Social Benefits	£17.992701-			-
	Total Personnel Cost	126,543,716	132,870,902	139,514,447	130,457,439
22020000	OVERHEAD COST:	281 MRS			OF BEDDON -
22020100	Travels & Transport - General	5,430,173	5,701,682	5,986,766	5,598,117
22020200	Utilities - General	734,481	771,205	809,765	757,197
22020200	Utilities - General	734,461	771,203	809,703	707,177
22020300	Materials & Supplies - General	3,125,960	3,282,258	3,446,371	3,222,639
22020400	Maintenance Services - General	7,293,906	7,658,602	8,041,532	7,519,491
22020500	Training - General	5,210,972	5,471,521	5,745,097	5,372,136
		-	3,5,6,7,5		
22020600	Other Services - General	3283			
22020700	Consultancy & Professional Services - General	46,000,000	48,300,000	50,715,000	
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General	Service Services			
25020100		-			
22021000	Miscellaneous Expenses - General	16,879,560	17,723,538	18,609,715	17,401,608
22030100	Staff Loans & Advances	-			
		-		201.040	014 046
22040100	Local Grants & Contributions	209,852	220,344	231,362	216,34
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050100	Subsidies to Govi Owned Companies & Palasia				of missions
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount				
22000200	DOMESTIC INTEREST/DISCOUNT	-			Peach
22060300	Insurance Premium	-			
22070100	Transfer to Other Fund			1.00	The Child
220/0100	Total Overhead Cost	84,884,904	89,129,149	93,585,607	40,087,53
	Total Recurrent Expenditure	211,428,620	222,000,051	233,100,053	170,544,96

ORG COD	CIVIL SERVICE COMMISSION E 014700100100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages				· ·
21020100	Allowances	94,683,640	99,417,822	104,388,713	97,612,00
		9,802,777	10,292,916	10,807,562	10,105,95
	4 44 (S) - 130 (S) - 130 (S) - 130 (S)	104,486,417	109,710,738	115,196,275	107,717,9
22000000	OTHER RECURRENT COSTS	-			107,717,7
22010100	Social Benefits	-			
	Total Personnel Cost	104,486,417		THICS HAVE	
0000000	CONTROL CONTRO		109,710,738	115,196,275	107,717,95
22020000	OVERHEAD COST:	- 915.424 LST *			
22020100	Travels & Transport - General	7.515.107			
20000000		7,515,186	7,890,945	8,285,492	7,747,61
22020200	Utilities - General	419,703			
22020300		419,703	440,689	462,723	432,684
22020300	Materials & Supplies - General	1,044,064	100	171	
22020400	CONTRACTOR OF THE PARTY OF THE	1,044,004	1,096,268	1,151,081	1,076,355
22020400	Maintenance Services - General	4,390,809	4/10		
22020500	Trade in the second sec	4,070,009	4,610,349	4,840,867	4,526,607
22020300	Training - General	522,552	E 40 (70)	The same of the sa	The second second
22020600	Other Co.	022,002	548,679	576,113	538,713
22020000	Other Services - General	1			- (+011)
22020700	Copyether				
220700	Consultancy & Professional Services - General	522,552	548,679		
22020800	FIIOL & Lubria and	-	340,079	576,113	538,713
	Fuel & Lubricants - General	197,880	207,774		
22020900	Financial Character	-	207,774	218,163	204,000
	Financial Charges - General	98,940	103,887	100.00	
22021000	Miscellaneous Expenses - General	-	100,007	109,081	102,000
	Wiscellar ledus Expenses - General	3,235,833	3,397,624	0.5/7.50	
2030100	Staff Loans & Advances	1400-141-1	0,077,024	3,567,506	3,335,910
	tours & Advances	-			
2040100	ocal Grants & Contributions				
	- Starills & Corillibutions				ALC: NO.
2040200 F	oreign Grants & Contributions		and the second second		
	J. S.			The second secon	
2050100 S	ubsidies to Govt Owned Companies & Parasta	-			
	Companies & Parasta				
2050200 S	ubsidies to Private Companies	-	1000		
	Three companies		1		
2060100 Fo	oreign Interest/Discount	-	1		
		-			
060200 D	omestic Interest/Discount	*			
060300 In	surance Premium	-	The second second		
070100 Tro	ansfer to Other Fund	-			
To	tal Overhead Cost	17.047.716	The state of the s		
	allo de la company y a company de la company	17,947,518	18,844,894	19,787,139	18,502,596
To	tal Recurrent Expenditure	100 400 555			. 0,002,070
		122,433,935	128,555,632	134,983,414	126,220,552

2000 0000	LOCAL GOVERNMENT SERVICE COMMISSION			0	O 1200100
ORG CODE ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST	Y		I I A RESIDE	V E aphotolic V
21010100	Salaries & Wages	66,267,341	69,580,708	73,059,743	68,316,84
21020100	Allowances	6,665,390	6,998,659	7,348,592	6,871,53
		72,932,731	76,579,367	80,408,335	75,188,38
22000000	OTHER RECURRENT COSTS	-		ETIOD THEFT	and the second second
22010100	Social Benefits				
22010100	Total Personnel Cost	72,932,731	76.579.367	80,408,335	75,188,38
	Total Following Gost	-	70,377,307	00,400,333	75,100,50
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	2,097,479	2,202,352	2,312,470	2,162,34
12/19/19/19		17.4			
22020200	Utilities - General	283,612	297,792	312,682	292,38
22020300	Materials & Supplies - General	522,552	548,679	576,113	538,71
00000400	Indiana and a second	-			
22020400	Maintenance Services - General	1,045,103	1,097,358	1,152,226	1,077,42
22020500	Training - General	1,044,064	1,096,268	1 151 001	1,076,35
22020000	Indining - General	1,044,004	1,090,200	1,151,081	1,070,33
22020600	Other Services - General	_			
Per Luis					
22020700	Consultancy & Professional Services - General	57,138	59,995	62,994	58,90
22020800	Fuel & Lubricants - General	St 25 10 1			THE RESIDENCE
22020000	Tool & Edolicanis - General		1000		
22020900	Financial Charges - General	-			
		1000000-10			
22021000	Miscellaneous Expenses - General	394,771	414,509	435,235	406,98
	after countries weekly to the high	CSS ASSOCIAL -			
22030100	Staff Loans & Advances	-			
22040100	Local Canata 9 Contains the			Ten Autor Table	
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
220-10200	Totalgri ordina di commoditoris				
22050100	Subsidies to Govt Owned Companies & Parastar	-			
	La contraction of the second	-		Control state	and the same of th
22050200	Subsidies to Private Companies	-			
		-		L. Inggranden	
22060100	Foreign Interest/Discount	-			
22060200	Domestic Interest/Discount	-		110-01-5	
22000200	Domestic interest/Discount				
22060300	Insurance Premium				
		-	7		
22070100	Transfer to Other Fund		32.515.00		THE PARTY OF
TWI.	Total Overhead Cost	5,444,718	5,716,954	6,002,801	5,613,11
	Total Decursor Fundadit	70 077 440	00.001.00		
	Total Recurrent Expenditure	78,377,448	82,296,321	86,411,137	80,801,49

	BORNO STATE HOUSE OF ASSEMBLY				
ORG CODE	O11200100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N		3 HUTCHETT	N
21010100	Salaries & Wages				
21020100	Allowances	303,990,582	319,190,112	335,149,617	313,392,
	- WO THOU TOO	27.069,836	28,423,327	29,844,494	27,907,0
and the second		331,060,418	347,613,439	364,994,111	341,299,
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-			
	Total Personnel Cost	331,060,418			100
		331,000,418	347,613,439	364,994,111	341,299,4
22020000	OVERHEAD COST:	-		Test 7 Miles	
22020100	Travels & Transport - General	45 150 400			
		45,158,428	47,416,349	49,787,166	46,555,0
22020200	Utilities - General	20 270 010	10.000		
allie was a second		38,378,910	40,297,856	42,312,749	39,565,8
22020300	Materials & Supplies - General	15,627,721	1/ 400 100		
		13,027,721	16,409,107	17,229,563	16,111,0
22020400	Maintenance Services - General	78,135,490	00.040.045		
		70,133,490	82,042,265	86,144,378	80,552,0
22020500	Training - General	44,542,307	46 760 400	10.	
The Country	FELL STREET	44,042,007	46,769,422	49,107,893	45,919,9
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	12.501,762	13,126,850	10 700 100	
		12,001,702	13,120,850	13,783,192	12,888,4
22020800	Fuel & Lubricants - General	296,820	311,661	207.044	0015
0000000		270,020	311,001	327,244	306,00
22020900	Financial Charges - General	98,940	103,887	100.001	100.00
00001000		-	100,007	109,081	102,00
22021000	Miscellaneous Expenses - General	200,000,000	210,000,000	220,500,000	F22 045 0
00000100	- I WE SIA	Lat Labora	210,000,000	220,500,000	533,245,2
22030100	Staff Loans & Advances	15,627,721	16,409,107	17,229,563	14 111 00
00040100			10,407,107	17,229,303	16,111,08
22040100	Local Grants & Contributions	3,125,960	3,282,258	3,446,371	2 000 44
220 40000			0/202/200	3,440,371	3,222,63
22040200	Foreign Grants & Contributions				
22050100		-		475	
22050100	Subsidies to Govt Owned Companies & Parasta				
22050200	N. L. C. H	-	THE RESERVE TO	0	
22050200	Subsidies to Private Companies				
22060100 F				POLYTICAL PROPERTY OF	
22000100	oreign Interest/Discount				
22060200	Some Market Mark				
22000200	Domestic Interest/Discount	-			
22060300 Ir	ON KOO O D. D. C. C.		10-2-3	10,000 The last	
2000000	nsurance Premium	Laborator Control			
22070100 Tr	rapsfor to Other Fund				
	ransfer to Other Fund otal Overhead Cost				
T.	otal Recurrent Expenditure	770,741,957	809,279,055	849,743,007	794,579,33
110	ordi Recurrent Expenditure	1,101,802,375	1,156,892,494	1,214,737,118	1,135,878,737

	Total Recurrent Expenditure	149,330,835	55,575,571	30,127,073	30,002,51
	Total Overhead Cost	34,582,943	36,312,091	38,127,695	35,652,51
2070100	Transfer to Other Fund				
2060300	Insurance Premium				
	Sometime in Glest/Discount			24	- Andrews
2060200	Domestic Interest/Discount	-		and the same of th	1100
2060100	Foreign Interest/Discount				
22050200	Subsidies to Private Companies	-			
22050100	Subsidies to Govt Owned Companies & Parasta				
22040200	Foreign Grants & Contributions				dif-
2040100	Local Grants & Contributions	2,085,012	2,189,263	2,298,726	2,149,4
22040100	III I NURCONG	-			
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,0
22021000	Miscellaneous Expenses - General	8,526,006	8,952,306	9,399,922	8,789,6
	Financial Charges - General	98,940	103,887	109,081	102,0
22020900	S	-	415,548	436,325	408,
22020800	Fuel & Lubricants - General	395,760	A15 540	407.005	
22020700	Consultancy & Professional Services - General	2,085,012	2,189,263	2,298,726	2,149,
	Other Services - General	-			
22020600	Other Services Consed	-	0,471,021	5,745,097	5,372,
22020500	Training - General	5,210,972	5,471,521	F 745 007	5.070
22020400	Maintenance Services - General	10,472,453	10,996,075	11,545,879	10,796,
	O American Company of the American Company of the C	2,085,012	2,189,263	2,298,726	2,149,
22020300	Materials & Supplies - General	-			1,070,
22020200	Utilities - General	1,044,064	1,096,268	1,151,081	1,076
22020100	Travels & Transport - General	2,085,012	2,189,263	2,298,726	2,149
22020000	OVERHEAD COST:	-			
100	Total Personnel Cost	114,747,891	120,485,286	126,509,550	118,296
22010100	Social Benefits	-			A STATE OF THE PARTY OF
22000000	OTHER RECURRENT COSTS	-			1170
250	1.4.52	114,747,891	120,485,286	126,509,550	118,296
21020100	Allowances	10,456,227	109,506,248	114,981,560 11,527,990	107,517 10,779
21010100	Salaries & Wages	104,291,665	100 504 040	- Faren	
21000000	PERSONNEL COST	N			N
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016

ORG C	HIGH COURT OF JUSTICE ODE O32605100100				
ECONO					
COD	E DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
210000	00 PERSONNEL COST	N		LOTHWIATE 2019	-010
210101	00 Salaries & Wages				N
210201	00 Allowances	31,352,000	32,919,600	34,565,580	00000
		The last section is		04,000,000	323,210,6
		31,352,000	32,919,600	34,565,580	323,210,6
2200000	OTTER RECORRENT COSTS	-		1,000,000	023,210,0
2201010	30 Social Benefits	-			
	Total Personnel Cost	313,514,344	e - tur-		
2202000			329,190,061	345,649,564	323,210,66
2202000		-		Allen CX To a Control of the Control	30,210,00
2202010	O Travels & Transport - General	12 500 004			
22020200		13,529,204	14,205,664	14,915,947	13,947,633
22020200	O Utilities - General	18,898,084	1000		
22020300	No.	10,090,004	19,842,988	20,835,138	19,482,561
22020300	Materials & Supplies - General	10,380,389	10 000 100		a ame
22020400	Maria	10,000,069	10,899,408	11,444,379	10,701,432
220400	Maintenance Services - General	19,811,894	20,000,400		
22020500	Training	17,011,074	20,802,489	21,842,613	20,424,633
	Training - General	15,785,630	16,574,911		
22020600	Other Services - General		10,074,911	17,403,657	16,273,845
	omer services - General	-			
2020700	Consultancy & Professional Services - General	A CONTRACTOR OF THE PARTY OF TH			
	- Strainery & Froressional Services - General	3,780,448	3,969,470	4 167 044	
2020800	Fuel & Lubricants - General	-		4,167,944	3,897,369
-	Ocherur Scherur	395,760	415,548	436,325	400.000
2020900	Financial Charges - General	t the same of the		400,020	408,000
		98,940	103,887	109,081	102,000
2021000	Miscellaneous Expenses - General			107,001	102,000
0.000		16,282,210	17,096,320	17,951,136	16,785,783
2030100	Staff Loans & Advances	-		7,7,00	10,700,703
		494,700	519,435	545,407	510,000
2040100	Local Grants & Contributions	0.040.007		China Connecticut	010,000
0.10000		2,843,387	2,985,557	3,134,834	2,931,327
040200	Foreign Grants & Contributions	-			
050100			The state of the s		
030100	Subsidies to Govt Owned Companies & Parasta	-		17.4 - Land 19.0	The state of the s
050200		-		100	
000200	Subsidies to Private Companies	-			
060100	Foreign Internal IS	-			
300100	Foreign Interest/Discount				LTD CONTROL
060200	Domestic Interest/Discount	-	-		
	Domestic Interest/Discount				Market Market
060300	Insurance Premium				
	S. S. C. FIGHTIUM	-			LATE - No. 1 - 12
70100	Transfer to Other Fund	-	and the second second		
	Total Overhead Cost	A STATE OF THE STA	The second second second		
	2,11000 0031	102,300,646	107,415,678	112,786,462	105 44 4 505
1	Total Recurrent Expenditure			112,700,402	105,464,583
		415,814,990	436,605,739	458,436,026	and the same of th

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ECONON	410			Langue Company	TO LOUIS BEEN
CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
2100000	DO PERSONNEL COST	N	Little Control		2016 N
2101010	00 Salaries & Wages		Section 11		N. C.
2102010	00 Allowances	21,280,000	22,344,000	23,461,200	219,378,28
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	21,280,000	22,344,000	23,461,200	219,378,28
2200000	O OTHER RECURRENT COSTS			20,401,200	219,378,20
2201010	O Social Benefits	-		EFECTO TO	
	Total Personnel Cost	21,280,000			Milened Edge
2000000		21,200,000	22,344,000	23,461,200	219,378,28
22020100	TO TENTIEND COST.				No. of the state o
22020100	0 Travels & Transport - General	3,348,278	3,515,692	3,691,477	3 AE1 00
22020200	O Utilities - General	-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0,071,477	3,451,83
		422,820	443,961	466,159	435,897
22020300	Materials & Supplies - General	- 000 050	Carry Carry	A THE STREET	
00000 100		209,852	220,344	231,362	216,342
22020400	Maintenance Services - General	2,006,899	0.107.044		
22020500		2,000,077	2,107,244	2,212,606	2,068,968
22020000	Training - General	312,700	328,335	044750	
22020600	Other Services - General		020,333	344,752	322,371
	omer dervices - General	-			
22020700	Consultancy & Professional Services - General	-			
*****		ALT CHI C			
22020800	Fuel & Lubricants - General	197,880		200	
22020900		197,000	207,774	218,163	204,000
22020900	Financial Charges - General	98,940	103,887	100.000	
22021000	Miscollaneaus		100,007	109,081	102,000
	Miscellaneous Expenses - General	731,364	767,933	806,329	752.004
22030100	Staff Loans & Advances	-		000,029	753,984
	and a navarices	197,880	207,774	218,163	204,000
22040100	Local Grants & Contributions	-			204,000
000 10000		100 001 -			
22040200	Foreign Grants & Contributions				
22050100	Subsidian to Co. 1	-			
22000100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies				
	to thivdie Companies	-			
22060100	Foreign Interest/Discount				
		-		The see Alle	
22060200	Domestic Interest/Discount	-			
22060300	Ingurance Pressi				
	Insurance Premium	2			
22070100	Transfer to Other Fund	-			SALE COMM
	Total Overhead Cost	-		to the same	
	All and the second seco	7,526,613	7,902,944	8,298,091	7,759,395
	Total Recurrent Expenditure	20 004 412	Land of	NE E	1,101,070
The same of the sa		28,806,613	30,246,944	31,759,291	227,137,680

SHARIA COURT OF APPEAL

					2,459
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N	turing the second		N
21010100	Salaries & Wages			The state of the s	De la Company
21020100	Allowances	5,819,000	6,109,950	6,415,448	59,993,1
	ERIC 112 1000 100 00 100 00 100 000 000 000	5,819,000	6,109,950	6,415,448	59,993,1
22000000	OTHER RECURRENT COSTS				07,770,11
22010100	Social Benefits			211.7.3	
	Total Personnel Cost	5,819,000	6,109,950	6,415,448	59,993,13
22020000	OVERHEAD COST:			0,415,446	39,993,13
22020100					
22020100	Travels & Transport - General	1,368,192	1,436,601	1,508,431	1,410,50
22020200	Utilities - General	212,968	223,617	234,798	219,55
22020300	Materials & Supplies - General	107.004			217,00
00000 100		107,004	112,354	117,971	110,31
22020400	Maintenance Services - General	315,816	331,607	348,188	325,58
22020500	Training - General	209,852	200 244		
00000400		207,002	220,344	231,362	216,34
22020600	Other Services - General	-			
22020700	Consultancy & Professional Services - General	215 014	200		
	William St.	315,816	331,607	348,188	325,584
22020000	Fuel & Lubricants - General	395,760	415,548	436,325	408,000
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	-		107,001	102,000
		11,851,033	12,443,585	13,065,764	12,217,560
22030100	Staff Loans & Advances	494,700	519,435	545,407	510,000
22040100	ocal Grants & Contributions			5-10,-107	010,000
	S COMMONIONS	107,004	112,354	117,971	110,313
22040200 F	oreign Grants & Contributions				
22050100 8	Subsidies to Govt Owned Companies & Parasta				
		-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
22050200 S	subsidies to Private Companies				
2060100 F	oreign Interest/Discount	- :			
-					
2060200	Domestic Interest/Discount	-			
2060300 Ir	nsurance Premium	-			
	ransfer to Other Fund	-			
10	otal Overhead Cost	15,477,085	16,250,940	17,063,486	15,955,758
To	otal Recurrent Expenditure	21,296,085	22,360,890		

ORG COL	JUDICIAL SERVICE COMMISSION DE 031801100100		2000		
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000		N			N N
21010100	Salaries & Wages				IV
21020100	Allowances	3,865,000	4,058,250	4,261,163	20.011
				4,201,100	39,841,3
		3,865,000	4,058,250	4,261,163	20.041.0
22000000			I shirt a same a same	4,201,103	39,841,30
22010100	Social Benefits	138-CMD 68-			
	Total Personnel Cost				
	(A) (A)	3,865,000	4,058,250	4,261,163	20.011.61
22020000	OVERHEAD COST:	ESTRE-		4,201,103	39,841,30
22020100	Travels & Transport - General				
		2,306,291	2,421,606	2,542,686	0.077
22020200	Utilities - General	-	-	2,042,080	2,377,620
	J. Maria	628,516	659,942	600,000	
22020300	Materials & Supplies - General	-	3077742	692,939	647,95
	Seneral Coupplies - General	312,700	328,335		
22020400	Maintenance Services - General		320,335	344,752	322,37
100	mainerialice services - General	1,044,064	1 004 040		- American
22020500	Training - General	-	1,096,268	1,151,081	1,076,35
	"Girling - General	261,795	274.005		1 - 20
22020600	Other Services - General		274,885	288,629	269,89
	Officer Services - General	CLA ESC.		and the same of th	
22020700	Coppulture			STATE OF THE STATE	
	Consultancy & Professional Services - General	216,876	207		
22020800		210,070	227,720	239,106	223,584
2202000	Fuel & Lubricants - General	C87 P3 - 20 T		alian and a second	
22020900	Fig. 1. 1. 2.	-			
22020900	Financial Charges - General	G-100 -			
22021000	A.C. II			HALL STREET	
22021000	Miscellaneous Expenses - General	628,516			
22030100			659,942	692,939	647,955
22030100	Staff Loans & Advances	-		Line I and a second	0 17700
22040100		-			
22040100	Local Grants & Contributions	-			
000 1000		-		The second second	
22040200	Foreign Grants & Contributions				
00055555	Name of the Control o	-	BIE CALLSON	7 12/15 10/1	
22050100	Subsidies to Govt Owned Companies & Parasta	-			
20055555		-			
22050200	Subsidies to Private Companies	•		-	
000/0		-			
22060100	Foreign Interest/Discount	-			
00015		-			
22060200	Domestic Interest/Discount				
	Settle W.				
22060300	Insurance Premium			No.	
	CR. The St. Land and St.	Attenue Company			
22070100	Transfer to Other Fund	Self British			
	Total Overhead Cost				
		5,398,760	5,668,698	E 050 100	
1	otal Recurrent Expenditure		0,000,070	5,952,133	5,565,732
		9,263,760			

BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ORG (CODE	BORNO STATE HOUSE OF ASSEMBLY SERVICE O		E DOKS VETE	STATE OF THE PARTY OF	
ECON	DE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET
21000	000	PERSONNEL COST	N		LOTINATE 2019	2016
21010	100	Salaries & Wages	Total Control of the			N
21020	100	Allowances	62,117,670	65,223,553	49 40 4 70 1	
		C. Shares	5,925,714	6,222,000		64,038,8
		6.11.10.4	68,043,384	71,445,554	4,000,100	6,108,9
22000	000	OTHER RECURRENT COSTS	- The state -	1,110,004	75,017,831	70,147,8
22010	100	Social Benefits	Market 1 -			
		Total Personnel Cost	agency -			_
			68,043,384	71,445,554	75.015.00	
220200	000	OVERHEAD COST:	A 1 / 1 / 10 a - 1	71,440,004	75,017,831	70,147,8
220201	00	Travels & Transport - General	Table Asia -			
		- General	6,474,238	6,797,950	The state of the s	THE OWNER OF THE
220202	00 1	Jtilities - General		0,797,950	7,137,847	6,674,47
		- Timiles Certeid	2,188,899	2 200 044		
2202030	00 1	Materials & Supplies - General		2,298,344	2,413,261	2,256,59
Winds of the last		referred & Supplies - General	625,400	151 155		
2202040	00 1	Aginton	020,400	656,670	689,503	644,742
	110	Maintenance Services - General	2,111,825			
2202050	O T.		2,111,020	2,217,416	2,328,287	2,177,139
	0 111	raining - General	400.010			2,177,103
2202060	0 0	VIII CONTRACTOR OF THE CONTRAC	689,810	724,300	760,515	711,144
2202000	0 0	other Services - General	-			711,144
2200070	0 =		19/10/2 -	The state of the s		
2202070	U C	onsultancy & Professional Services - General	-			
0000000			625,400	656,670	689,503	(44.746
22020800) Fu	el & Lubricants - General	-		007,003	644,742
0000			197,880	207,774	218,163	00.155
22020900	Fin	nancial Charges - General	- 1		210,103	204,000
	_		98,940	103,887	109,081	100
22021000	Mis	scellaneous Expenses - General			109,001	102,000
	-		33,987,883	35,687,278	37,471,641	
2030100	Sto	off Loans & Advances			37,471,041	35,039,055
			197,880	207,774	010.1/0	
2040100	Loc	cal Grants & Contributions	-	201,174	218,163	204,000
		ST COMMONIONS	-		The same of the sa	
2040200	Fore	eign Grants & Contributions	•			
		a commodions	-			
2050100	Sub	sidies to Govt Owned C	-			
		sidies to Govt Owned Companies & Parasta	340			
2050200		sidies to Private Companies				
- 1	1	solds to Frivate Companies	-			
2060100	Fore	eign Interest/Discount	-			A PAGE ACTIVITIES
	1.016	er i i lieresi/Discount	-			
060200	Dom	Postic Interest (D)				
	10011	nestic Interest/Discount				
060300	Incom	Ones D	-	100		the same the same of
30000	II ISUR	ance Premium				
070100	Trees	for to Oil				
	Tata	efer to Other Fund	-			
_	Iotal	Overhead Cost	47 100 154			
	-		47,198,154	49,558,062	52,035,965	48,657,891
	Total	Recurrent Expenditure	110.044.000		7.1.00	-0,007,891
			115,241,539	121,003,616	127,053,796	

ORG CODE	014800100100				APPROVED
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
	The state of the s	N			N
21000000	PERSONNEL COST			Assembly to the second	and the second second
21010100	Salaries & Wages	67,762,126	71,150,232	74,707,744	69,857,86
21020100	Allowances	7,776,981 75,539,107	8,165,830 79,316,062	8,574,121 83,281,865	8,017,50 77,875,36
22000000	OTHER RECURRENT COSTS	entarja •	200		
22010100	Social Benefits	The state of the s			-
	Total Personnel Cost	75,539,107	79,316,062	83,281,865	77,875,36
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	1,422,213	1,493,324	1,567,990	1,466,19
22020200	Utilities - General	65,449	68,721	72,157	67,47
22020300	Materials & Supplies - General	85,187	89,447	93,919	87,82
22020400	Maintenance Services - General	170,375	178,893	187,838	175.64
	INAII II GII ICE SEIVICES - GEI IEIGI	-	170,093	107,030	175,04
22020500	Training - General	63,371	66,540	69,867	65,33
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	42,594	44,723	46,960	43,91
22020800	Fuel & Lubricants - General	-			
22020900	Financial Charges - General				
22020700	Tridinal Charges - General				No. of the last of
22021000	Miscellaneous Expenses - General	30,418,326	31,939,242	33,536,204	31,359,09
22030100	Staff Loans & Advances	-			
22040100	Local Grants & Contributions	54,021	56,722	59,558	55,69
		-	00,722	39,308	00,04
22040200	Foreign Grants & Contributions	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	-			
22060100	Foreign Interest/Discount	-			
		-			
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	90 N N N 1		the state of the s	
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	32,321,536	33,937,613	35,634,493	33,321,17
	Total Recurrent Expenditure	107,860,643	113,253,675	118,916,359	111,196,53

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			The same of the sa		
CODE		BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET
2100000	00 PERSONNEL COST	N		EUTHATE 2019	2016
2101010	O Salaries & Wages				N
2102010	0 Allowances	40,168,403	42,176,823	44 005 445	
	- III TO	4,078,604	4,282,534	44,285,665	41,410
		44,247,007	46,459,357	4,496,660	4,204,
2200000	O OTHER RECURRENT COSTS		10,407,007	48,782,325	45,615
2201010	O Social Benefits	-			
	Total Personnel Cost	-			
	Total Total Intel Cost	44,247,007	46,459,357	49 700 000	
22020000	OVERHEAD COST:		10,107,007	48,782,325	45,615,
22020100		-			
	indveis & Irdrisport - General	7,127,687	7,484,071	7.050.00-	
22020200	Utilities - General		7,404,071	7,858,275	7,348,
	onlines - General	5,564,188	5,842,397		
22020300	Materials & Communication		0,042,397	6,134,517	5,736,2
	Materials & Supplies - General	2,556,659	2,684,492		
22020400	Maintenance	-	2,004,492	2,818,717	2,635,7
	Maintenance Services - General	28,352,232	29,769,843		THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN
22020500	Training	-	29,709,043	31,258,336	29,229,1
	Training - General	4,868,145	5 111 550		
22020600	Others	1,000,140	5,111,552	5,367,130	5,018,7
22020000	Other Services - General	395,760	415.540		4
22020700	Consult	070,700	415,548	436,325	408,0
22020700	Consultancy & Professional Services - General				
22020800					
22020000	Fuel & Lubricants - General	494,700	F10 405		
22020900	Financial Ot		519,435	545,407	510,00
22020700	Financial Charges - General	98,940	100.007		
22021000	Missaul	70,740	103,887	109,081	102,00
2021000	Miscellaneous Expenses - General	161,431,332	140 500 000		and the same of th
22030100	04-461	101,401,002	169,502,899	177,978,044	166,424,08
2000100	Staff Loans & Advances	11,453,542	10.004.000		
2040100		11,400,042	12,026,219	12,627,530	11,807,77
2040100	Local Grants & Contributions	3,980,950		and the same	
2040000		-	4,179,997	4,388,997	4,104,07
2040200	Foreign Grants & Contributions				
2050100	BANK CO. C.	-			-
2050100	Subsidies to Govt Owned Companies & Parasta				
2050000					
2050200	Subsidies to Private Companies				- The Control of the Control
2040100		-			
2060100	Foreign Interest/Discount				
2010000		-			
2060200	Domestic Interest/Discount	-			
0/00==		Allera Calabara			
060300	Insurance Premium	75.040.040		and the same of th	
0700		75,868,960	79,662,408	83,645,529	78,215,423
070100	Transfer to Other Fund	-	- 11		. 0,210,420
	Total Overhead Cost	200 100 000			
	Total Recurrent Expenditure	302,193,095	317,302,750	333,167,887	311,539,273
		346,440,102	363,762,107	381,950,212	357,154,744

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

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
21000000	PERSONNEL COST	N		Ti	N
21010100	Salaries & Wages	0.000			
	Allowances (include allwances of part time	275,801,285	289,591,350	304,070,917	284,331,22
21020100	lecturers)	0/0//			**************************************
		36,264,000	38,077,200	39,981,060	
	Processor of the second	275,801,285	289,591,350	304,070,917	284,331,22
22000000	OTHER RECURRENT COSTS	200 0 10 7			
22010100	Social Benefits	-			
	Total Personnel Cost	275,801,285			
22020000	OVERHEAD COST:	270,001,200	289,591,350	304,070,917	284,331,22
22020100	Travels & Transport - General	000 400	-	and the same of th	The second second
1000		989,400	1,038,870	1,090,814	1,020,000
22020200	Utilities - General	2.040.000			
		2,968,200	3,116,610	3,272,441	3,060,000
22020300	Materials & Supplies - General	1.070.000			
		1,978,800	2,077,740	2,181,627	2,040,000
22020400	Maintenance Services - General	2.040.000			
		2,968,200	3,116,610	3,272,441	3,060,000
22020500	Training - General	-		WWW.markley.com	
		-			
22020600	Other Services - General				
				Manual Control of the	The second secon
22020700	Consultancy & Professional Services - General				and the same of th
		-			- Or Heat
22020800	Fuel & Lubricants - General	395,760	415.540		
		393,700	415,548	436,325	408000
22020900	Financial Charges - General	98,940	100.007		
		70,740	103,887	109,081	102,000
22021000	Miscellaneous Expenses - General	1,788,093	1,877,498		
		1,700,070	1,077,498	1,971,373	1,843,395
22030100	Staff Loans & Advances	494,700	510 425		The plant
200 101			519,435	545,407	510,000
22040100 L	ocal Grants & Contributions				
200 10000					
22040200 F	oreign Grants & Contributions				
					THE RESERVE OF THE PERSON OF T
22050100 S	subsidies to Govt Owned Companies & Parasta				Charles II
-					
22050200 S	ubsidies to Private Companies	- 10			
2060100					
2060100 Fo	oreign Interest/Discount				
2060200 D					o Permit August (
2000200 D	omestic Interest/Discount				
2060300 In		-			
2000000 In	surance Premium				urae
2070100 Tro	grafa de Guida de Gui	530 532 53 *			
	ansfer to Other Fund				
10	otal	11,682,093	12,266,198	12 970 500	10.042.22
V-	otal Recurrent Expenditure		- 4,600,170	12,879,508	12,043,395
	IUI KECUITANT Expanditura	281,846,450	295,938,772	and the same of th	

ORG CODE	051701900100		When the state of		
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVE BUDGET
21000000	PERSONNEL COST	N			2016 N
21010100	Salaries & Wages				14
21020100	Allowances	930,582,990	977,112,139	1,025,967,746	959,363,
		930,582,990			707,000,
22000000	OTHER DESCRIPTION	700,002,770	977,112,139	1,025,967,746	959,363,
22010100	OTHER RECURRENT COSTS				
22010100	Social Benefits Total Personnel Cost				
	Total Personnel Cost	930,582,990	977,112,139	1 005 047 744	
22020000	OVERHEAD COST:	-	,,	1,025,967,746	959,363,
22020100	Travels & Transport - General	-		- Hardinan Company	
		2,968,200	3,116,610	3,272,441	3,060,0
22020200	Utilities - General	-		0,2,2,441	3,000,0
		5,936,400	6,233,220	6,544,881	6,120,0
22020300	Materials & Supplies - General	4 005 000			0,120,0
		6,925,800	7,272,090	7,635,695	7,140,0
22020400	Maintenance Services - General	9,894,000	10.000 ===		All marks
22020500 1	rolala a G	7,074,000	10,388,700	10,908,135	10,200,0
2020000	raining - General				
22020600	Other Services - General				
	offices - General	17,809,200	18,699,660	19,634,643	10.01
2020700	Consultancy & Professional Services - General		1000	19,034,043	18,360,0
2020800 F	uel & Lubricants - General	-			
		494,700	519,435	545,407	510,00
2020900 Fi	nancial Charges - General	107.000			010,00
		197,880	207,774	218,163	204,00
2021000 M	liscellaneous Expenses - General	7,840,847	0.000.000		
2030100 St	2441	7,040,047	8,232,889	8,644,533	8,083,34
31	aff Loans & Advances	1,286,220	1,350,531	1 110 000	
2040100 10	ocal Grants & Contributions		1,000,001	1,418,058	1,326,00
	odi Ordinis & Contributions				
040200 Fo	reign Grants & Contributions	-			
		-			
050100 Su	bsidies to Govt Owned Companies & Parasta				
		•		A SHIP HE SHAND FOR	
050200 Sul	bsidies to Private Companies	-			Ter 1
		-			in the second second
JOUTUU FOR	reign Interest/Discount				
060200 Do	meetic leteration	-			
100	mestic Interest/Discount		- Indiana and a second		
060300 Insu	urance Premium				
		- 1			
70100 Tran	nsfer to Other Fund	-			
Tota	al Overhead Cost	50.050		(A)	
and the same		53,353,247	56,020,909	58,821,954	55,003,347
	Il Recurrent Expenditure				

TECHNOLOGY

ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
	DETAILS OF EXPERIENCE	N			N
21000000	PERSONNEL COST	-1-9 800			
21010100	Salaries & Wages	477,342,758	501,209,896	526,270,391	492,105,93
21020100	Allowances		7	HEID TO	
		477,342,758	501,209,896	526,270,391	492,105,93
22000000	OTHER RECURRENT COSTS				Control of the Contro
22010100	Social Benefits				
22010.00	Total Personnel Cost	477,342,758	501,209,896	526,270,391	492,105,93
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,00
22020100	Iravels & Iransport - General	1,970,000	2,011,140	2,101,021	2,0.10,10
22020200	Utilities - General				
22020300	Materials & Supplies - General	4,298,795	4,513,734	4,739,421	4,431,74
2202000	Indiends & dappies - Certain	4/2/0///5		In the second second	
22020400	Maintenance Services - General	1,978,800	2,077,740	2,181,627	2,040,00
		•			
22020500	Training - General				
22020600	Other Services - General	2,968,200	3,116,610	3,272,441	3,060,00
22020700	Consultancy & Professional Services - General			+1000	
20020000	e with the same of	- 004 000	211.441	207.044	306,00
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	300,00
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
22020700 4	Find Icidi Charges - Content	70,740	100,007	107,00	
22021000	Miscellaneous Expenses - General				
22020100	Chaff Lagna P. Advances	692,580	727,209	763,569	714,00
22030100	Staff Loans & Advances	092,380	121,207	700,009	/ 14,0
22040100	Local Grants & Contributions	-			
220-10-10-	Local Grania & Commoditario	-			
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	- Indiana de la composition della composition de			Manager 1911
22000200	Subsidies to Fitture Companies			0.00	
22060100	Foreign Interest/Discount	-			
22240200		-		In control to a	
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium	-			
00070100	7 7 11 00 5 5 1	-			
22070100	Transfer to Other Fund Total Overhead Cost	12,312,935	12,928,581	13,575,010	12,693,7
1			do my		
	Total Recurrent Expenditure	489,655,693	514,138,477	539,845,401	504,799,6

ORG COD	E 051701800100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N		Belleville of the	N
21010100	Salaries & Wages	1 400 000			
21020100	Allowances	1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,4
4	1 501 APA 1 100 000	1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,4
22000000	OTHER RECURRENT COSTS	Del Die Ale		1,011,110,017	1,440,710,4
22010100	Social Benefits	-			
	Total Personnel Cost	-		CHANGE AND	The same of the same of
1 61	Total in Classification of the Cost	1,403,309,158	1,473,474,616	1,547,148,347	1,446,710,4
22020000	OVERHEAD COST:			10.11.10,017	1,440,710,2
22020100	Travels & Transport - General	-			
		2,968,200	3,116,610	3,272,441	3,060,0
22020200	Utilities - General	2,968,200	3,116,610	3,272,441	3,060,0
22020300	Materials & Supplies - General	-			0,000,0
	T-ppilos Octibidi	1,891,189	1,985,748	2,085,035	1,949,6
22020400	Maintenance Services - General				
responding to	ochold!	3,957,600	4,155,480	4,363,254	4,080,0
22020500	Training - General	-			
22020600	Other Services - General	1, -, -, -, -,			
	Tarries Correia				
22020700	Consultancy & Professional Services - General	Library -			ASSESSMENT OF THE PARTY OF THE
		-			
22020800	Fuel & Lubricants - General	494,700	519,435		
22020900		- 1747700	319,435	545,407	510,00
22020900	Financial Charges - General	98,940	103,887	100.001	
22021000	Minorall		100,007	109,081	102,00
22021000	Miscellaneous Expenses - General	-			
22030100	Staff Loans & Advances	-		No. of Concession, Name of Street, or other party of the Concession, Name of Street, or other pa	
1.67	John Eddins & Advances	1,385,160	1,454,418	1,527,139	1,428,00
22040100	Local Grants & Contributions	1111 080 -		,,,,,,,,	1,420,00
	and a commodions	-	- 120		
22040200	Foreign Grants & Contributions	-		Presidential Control	
	g sine a confined forts	-			
22050100	Subsidies to Govt Owned Companies & Parasta	-	- Same		
	owned companies & Parasta	-			
22050200	Subsidies to Private Companies	-		Name and Address of the Owner, where	
		-			
2060100	oreign Interest/Discount				
2060200	Domestic Interest/Discount	-			
		-			
2060300	nsurance Premium		alleren of the second		
2070100 T	ransfer to Other Fund			200	
	otal Overhead Cost	-			
7	otal Recurrent Expenditure	13,763,989	14,452,188	15,174,797	14 100 470
- 1	ordi Reculient Expenditure	1,417,073,146			14,189,679 1,460,900,151

BORNO STATE LIBRARY BOARD ORG CODE |051700800100 PPROVED BUDGET APPROVED **ECONOMIC** 2016 BUDGET PROPSED PROPSED BUDGET CODE DETAILS OF EXPENDITURE N 2017 **ESTIMATE 2018 ESTIMATE 2019** 2016 N N 21000000 PERSONNEL COST 445,710,472 Salaries & Wages 21010100 116,592,336 122,421,952 128,543,050 120,198,284 21020100 Allowances 445,710,472 12,954,704 13,602,439 14,282,561 13,355,365 129,547,040 136,024,392 133,553,649 142,825,611 22000000 OTHER RECURRENT COSTS 22010100 445,710,472 Social Benefits Total Personnel Cost 129,547,040 136,024,392 142,825,611 133,553,649 22020000 OVERHEAD COST: 3.060,000 22020100 Travels & Transport - General 989,400 1,038,870 1,020,000 1,090,814 3.060,000 22020200 Utilities - General 989,400 1,038,870 1,090,814 1,020,000 1,949,679 22020300 Materials & Supplies - General 1,978,800 2,077,740 2,040,000 2,181,627 4,080,000 22020400 Maintenance Services - General 1,264,799 1,328,039 1,394,441 1,303,917 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 510,000 22020800 Fuel & Lubricants - General 4,947,000 5,194,350 5,100,000 5,454,068 102,000 22020900 Financial Charges - General 22021000 Miscellaneous Expenses - General 1,428,000 22030100 Staff Loans & Advances 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions 22050100 Subsidies to Govt Owned Companies & Parasta 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund 4,189,679 Total Overhead Cost 10,169,399 10,677,869 11,211,763 10,483,917 0,900,151

Total Recurrent Expenditure

139,716,439

146,702,261

154,037,374

144,037,566

ORG CODE	EDUCATION WAKA-BIU 051701900103				
CODE		2017 ESTIMATE		PROPSED ESTIMATE 2019	APPROVE BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages	000 750 710	A PART OF THE PART	700	a della colonia
21020100	Allowances	882,753,563	926,891,242	973,235,804	910,055
	SERVICE THE SERVICE SERVICES	882,753,563	926,891,242	072 025 004	010.000
22000000	OTHER RECURRENT COSTS	-	720,071,242	973,235,804	910,055
22010100	Social Benefits				
	Total Personnel Cost	-			
	Total Total High Cost	882,753,563	926,891,242	973,235,804	910,055
22020000	OVERHEAD COST:	-			710,000
22020100	Travels & Transport - General	-		-	
		989,400	1,038,870	1,090,814	1,020,
22020200	Utilities - General	000 400			
		989,400	1,038,870	1,090,814	1,020,
22020300	Materials & Supplies - General	1,978,800	,		- Committee of the Comm
00000100		1,970,000	2,077,740	2,181,627	2,040,
22020400	Maintenance Services - General	2,968,200	2 11/ /10		
22020500			3,116,610	3,272,441	3,060,
22020500	Training - General			The state of the s	
22020600	Others				
22020000	Other Services - General	3,766,893	3,955,238	4 152 000	0.000
22020700	Consultance: 9 D. C.		0,700,230	4,153,000	3,883,
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	-	The second secon		Market State of the State of th
	- Series - General	494,700	519,435	545,407	510
22020900	Financial Charges - General	-	,	010,407	310
	- Contend	-	The second second		
22021000	Miscellaneous Expenses - General	-			0/
	Specifical Schedul	-	*		1-24
2030100	Staff Loans & Advances	404 700			
		494,700	519,435	545,407	510,0
2040100	Local Grants & Contributions				
2040200					
2040200	Foreign Grants & Contributions				
2050100	No. of the second secon		rail a second		
2000100	Subsidies to Govt Owned Companies & Parasta				I Charles
2050200 5	inheldies to Private C	-			
55250	Subsidies to Private Companies				
2060100 F	oreign Interest/Discount	-			
		-			
2060200	Domestic Interest/Discount	•			
	and the second in	-			
060300 Ir	nsurance Premium	•			0.00
		-	The state of the s		Carolina to a series
070100 Tr	ansfer to Other Fund	-			
To	otal Overhead Cost	11,682,093	10.044.100	THE RESERVED	
		. 1,002,070	12,266,198	12,879,508	12,043,39
To	otal Recurrent Expenditure	894,435,657	939,157,439	00/ 11/ 01/	
		,	737,137,439	986,115,311	922,098,61

AGENCY FOR MASS LITERACY ORG CODE 051701000100

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
		N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	375,729,820	394,516,311	414,242,126	387,350,330
21020100	Allowances	41,747,758	43,835,146	46,026,903	43,038,926
		417,477,577	438,351,456	460,269,029	430,389,255
22000000	OTHER RECURRENT COSTS	-		AMADA III	
22010100	Social Benefits	-			
	Total Personnel Cost	417,477,577	438,351,456	460,269,029	430,389,255
22020000	OVERHEAD COST:	-			
22020000	Travels & Transport - General	1,978,800	2,077,740	2,181,627	2,040,000
22020100	ilidveis & Ildrisport - Gerieldi	1,976,000	2,077,740	2,101,027	2,040,000
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,000
22020300	Materials & Supplies - General	1,978,800	2,077,740	2,181,627	2,040,000
		-		A STATE OF THE STA	
22020400	Maintenance Services - General	603,287	633,451	665,124	621,945
22020500	Training - General	-			
	SEE LINE CONTRACTOR OF THE SECOND SEC				
22020600	Other Services - General		The last two are necessary		
22020700	Consultancy & Professional Services - General	-			
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	30600
22020900	Financial Charges - General	98,940	103,887	109,081	102,000
00001000					
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	692,580	727,209	763,569	714,000
22040100	Local Grants & Contributions				
22040100	Local Granis & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22050100	Coloridizate Cout Outrand Companies & Descrite				
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22050200	Subsidies to Private Companies	_			
22060100	Foreign Interest/Discount	-			
22000100	i didigi i i i diddi / Diddddi ii			70	
22060200	Domestic Interest/Discount	-			
22060300	Insurance Premium				
		-			and the same of
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	6,638,627	6,970,558	7,319,086	6,843,94
	Total Recurrent Expenditure	424,116,204	445,322,014	467,588,115	437,233,20

ORG CODE	E UNIVERSAL BASIC EDUCATION BOARD 051700300100				
CODE	DETAILS OF EXPENDITURE	BUDGET 2017		PROPSED ESTIMATE 2019	APPROVE BUDGET 2016
21000000	PERSONNEL COST	N		1 1 1 1 1 1 1 1	N
21010100	Salaries & Wages	4 104 000			
21020100	Allowances	6,126,855,978	0,100,110,111	6,754,858,715	6,316,346,
	A CONTRACT OF THE PARTY OF THE	680,761,775	714,799,864	750,539,857	701,816,
		6,807,617,753	7,147,998,641	7,505,398,573	7,018,162,
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	6,807,617,753			
	A STATE OF THE STA		7,147,998,641	7,505,398,573	7,018,162,
22020000	OVERHEAD COST:	•		27	A PART OF THE PARTY.
22020100	Travels & Transport - General	4,947,000			Section of the sectio
00000000		4,947,000	5,194,350	5,454,068	5,100,0
22020200	Utilities - General	4,867,650			SAN DE SELECTION
00000000	The second secon	4,007,050	5,111,033	5,366,584	5,018,1
22020300	Materials & Supplies - General	4,947,000	5.104.555		
00000 100		4,747,000	5,194,350	5,454,068	5,100,0
22020400	Maintenance Services - General	8,904,600	0.010.00		
00000500		0,704,000	9,349,830	9,817,322	9,180,0
22020500	Training - General				
22020600					
22020000	Other Services - General	39,576,000	41 554 900		
22020700		-	41,554,800	43,632,540	40,800,0
22020700	Consultancy & Professional Services - General	-			The state of the s
22020800	The state of the s	-			
22020000	Fuel & Lubricants - General	-			
22020900	Eings sigl Oh	-			
220700	Financial Charges - General	-			
22021000	Miscollanaeur	-			
2021000	Miscellaneous Expenses - General	19,788,000	20,777,400	21 914 070	22 155
22030100	Staff Loans & Advances	-	10/777,400	21,816,270	20,400,00
	oran Loans & Advances	to the second			
2040100	Local Grants & Contributions	-			
10.00	eccai Giains & Contributions				
2040200 F	Foreign Grants & Contributions	-			
X	oroigh Ordinis & Contributions				
2050100 S	Subsidies to Govt Owned Companies & Parasta	7	(I) = II) = -		
	Salars to Covi Owned Companies & Parasta	-			
2050200 S	Subsidies to Private Companies				
	The companies	-			-
2060100 F	oreign Interest/Discount	-			
	g	-			
2060200 D	Domestic Interest/Discount				
logge -	The state of the s	•			
2060300 In	nsurance Premium - Vetting of Contract	-		- Par	
	Toming of Confider				
2070100 Tr	ansfer to Other Fund	-			
To	otal Overhead Cost	-			
		83,030,250	87,181,763	91,540,851	85,598,196
To	otal Recurrent Expenditure				30,070,170
1		6,890,648,003	7,235,180,403	7,596,939,423	7,103,760,828

ORG CODE	051705600100				A STATE OF THE STA
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
	- vertical current description of the state	N			N
21000000	PERSONNEL COST	- man - m			
21010100	Salaries & Wages	31,830,695	33,422,230	35,093,341	32,815,14
21020100	Allowances	3,536,744	3,713,581	3,899,260	3,646,12
		35,367,439	37,135,811	38,992,601	36,461,27
22000000	OTHER RECURRENT COOKS	-			
22010100	OTHER RECURRENT COSTS Social Benefits	-1-20/			
22010100	Total Personnel Cost	35,367,439	07.105.011	00 000 (01	07.471.03
	Total Personner Cost		37,135,811	38,992,601	36,461,27
22020000	OVERHEAD COST:	-			
22020000	Travels & Transport - General	000 400	1.020.070	1,000,014	1 000 00
22020100	naveis a narsport - Gerleidi	989,400	1,038,870	1,090,814	1,020,00
22020200	Utilities - General	494,700	519,435	545,407	510.00
2202020	ommod donordi	494,700	319,433	545,407	310,00
22020300	Materials & Supplies - General	1,943,577	2,040,756	2,142,794	2,003,68
		1,740,077	2,040,700	2,142,174	2,000,00
22020400	Maintenance Services - General	989,400	1,038,870	1,090,814	1,020,00
		-	1,000,070	1,070,014	1,020,00
22020500	Training - General				
		-	19		
22020600	Other Services - General	-	A per la este consumera de la Sa		was and a second second
		-			
22020700	Consultancy & Professional Services - General	(2)			
		102-1		8	
22020800	Fuel & Lubricants - General	296,820	311,661	327,244	3060
		-			
22020900	Financial Charges - General	49,470	51,944	54,541	51,00
00001000		-		THE STATE OF THE S	
22021000	Miscellaneous Expenses - General	-	Contract of the last		
22030100	Shoff Lance 9, Anti-	-	to the same of the		
22030100	Staff Loans & Advances	148,410	155,831	163,622	153,00
22040100	Local Grants & Contributions	-			
22040100	Local Granis & Contributions	-			
22040200	Foreign Grants & Contributions	-			
22040200	r creight Grainis & Cornilibations	-			
22050100	Subsidies to Govt Owned Companies & Parasta				-
22000100	sassiales to covi owned companies & Palasia	-			
22050200	Subsidies to Private Companies	500	1 1 100		
	The state of the s			4	14.
22060100	Foreign Interest/Discount		The second second	A Company	197
		11. A - 1.	AV Fare	The second second	- W. W.
22060200	Domestic Interest/Discount	1 11-40	A CONTRACTOR	7.84	50.50 The
				1-1-1	- 30 C
22060300	Insurance Premium	1 2 2		***	
			(C. S.)		200
22070100	Transfer to Other Fund	3 - 59/	- 4	3 - 100-	
S. S. S. S. Ave	Total Overhead Cost	4,911,777	5,157,366	5,415,235	5,063,68
	Total Degree of Funce of the	10.000			A description of the second
	Total Recurrent Expenditure	40,279,216	42,293,177	44,407,836	41,524,96

ORG COD	DE 051702100100	The same of the sa			
ECONOMI CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N	TACHER		N
21010100	Salaries & Wages				
21020100	Allowances	885,972,774	930,271,413	976,784,984	913,373,
21010103	Consolidated Revenue Fund Charges				710,070,
	and Find Falla Charges	-			
		885,972,774	930,271,413	976,784,984	913,373,
22000000		-	D.T. and and a		13,010
22010100	Social Benefits				
22010101	Gratuity	-			
22010102	Pension	-			1
22010102	Death Benefits	The same			
		-			
	Total Personnel Cost	885,972,774			
			930,271,413	976,784,984	913,373,9
22020000	OVERHEAD COST:	-			
22020100	Travels & Transport - General	2.040.000			
		2,968,200	3,116,610	3,272,441	3,060,0
22020200	Utilities - General	1 070 000			
		1,978,800	2,077,740	2,181,627	2,040,0
22020300	Materials & Supplies - General	1,978,800			
00000 100		1,970,000	2,077,740	2,181,627	2,040,0
22020400	Maintenance Services - General	3,869,989	1010 100		
00000		0,009,909	4,063,488	4,266,662	3,989,6
22020500	Training - General	-			
22020600					
22020600	Other Services - General	1,978,800	0.077.740		
22020700		1,770,000	2,077,740	2,181,627	2,040,00
22020700	Consultancy & Professional Services - General**				100
22020800					MARCHINE TO STATE OF THE STATE
22020000	Fuel & Lubricants - General	494,700	519,435	545.40-	
22020900	Share at 1 O	-	317,433	545,407	510,00
22020900	Financial Charges - General	98,940	103,887	100.003	
22021000	Missolles		100,007	109,081	102,00
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances				MADE
2200100	Sidif Lodris & Advances	395,760	415,548	436,325	
22040100	Local Grants & Contributions		1,0,0	400,020	408,00
	Local Glariis & Contributions				
2040200	Foreign Grants & Contributions	-			
	The second of th				
2050100	Subsidies to Govt Owned Companies & Parasta				
	Companies & Parasta				
2050200	Subsidies to Private Companies	-			
	in and companies	-			The second
2060100	Foreign Interest/Discount	-			
	5 STATE WOOD IT	-			
2060200	Domestic Interest/Discount		The section of the contract of		
	The second of th				
2060300	nsurance Premium		17 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		10000
		-			110
2070100 T	ransfer to Other Fund	-			
T	otal Overhead Cost	12.742.000			
T	otal Recurrent Expenditure	13,763,989	14,452,188	15,174,797	14,189,679
70		899,736,763	944,723,601	991,959,781	927,563,673

ORG CODE	051701100100		W. H		APPROVED
ECONOMIC	REAL PLANTS GERON	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET 2016
CODE	DETAILS OF EXPENDITURE	N			N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	15,011,152	15,761,710	16,549,795	15,475,415
21020100	Allowances	1,667,906	1,751,301	1,838,866	1,719,491
21020100	Allowarices	16,679,058	17,513,011	18,388,661	17,194,905
		•	*		
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	17/2			17 104 006
T-1-1-0V	Total Personnel Cost	16,679,058	17,513,011	18,388,661	17,194,905
		<u> </u>			
22020000	OVERHEAD COST:	-	0.11/ /10	3,272,441	3,060,000
22020100	Travels & Transport - General	2,968,200	3,116,610	3,272,441	0,000,000
	The same of the sa		1,038,870	1,090,814	1,020,000
22020200	Utilities - General	989,400	1,030,070	1,070,014	1,000,000
		1,436,856	1,508,699	1,584,134	1,481,295
22020300	Materials & Supplies - General	1,430,630	1,000,077	1,00-1,10-1	
	NA LL La constant Constant	-			
22020400	Maintenance Services - General				
22020500	Training - General	_		The second secon	
22020300	Halfillig - Gerleich	- 1			
22020600	Other Services - General	-			
22020000	Offici delvices Concie.	-			
22020700	Consultancy & Professional Services - General	-			
22020.00					
22020800	Fuel & Lubricants - General	494,700	519,435	545,407	51000
				5454	51,000
22020900	Financial Charges - General	49,470	51,944	54,541	31,00
		-			
22021000	Miscellaneous Expenses - General	-			
		445.000	467,492	490,866	459.00
22030100	Staff Loans & Advances	445,230	407,492	490,000	-107,00
22040100	Local Grants & Contributions				
000 10000	Feeden Crants & Contributions				
22040200	Foreign Grants & Contributions	181			
22050100	Subsidies to Govt Owned Companies & Parasta	-		-16-74-91119-1	
22050100	Subsidies to Govi Owned Companies an arasia				
22050200	Subsidies to Private Companies		11 2-		
22000200	CODUCIO I O I III CO				
22060100	Foreign Interest/Discount			The Residence of the Land	
22000,00			The state of the s		
22060200	Domestic Interest/Discount				
		- :			
22060300	Insurance Premium				
	5 () 00 5 - 1	-			
22070100	Transfer to Other Fund	6,383,856	6,703,04	7,038,201	6,581,2
	Total Overhead Cost	0,000,000	5,750,04	1,1000,1000	
	Total Recurrent Expenditure	23,062,914	4 24,216,06	0 25,426,863	23,776,2

ORG CO	DE 051706500100				Man 47 S	
ECONOM CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016	
2100000	0 PERSONNEL COST	N	-		N	
21010100	O Salaries & Wages	10.040.770		130	11111111111111	
21020100	O Allowances	13,849,770	14,542,258	15,269,371	14,278,	
	SALES AND	1,538,863 15,388,633	1,615,806	1,696,597	1,586,	
	T ALBERTA CI	15,300,033	16,158,065	16,965,968	15,864,	
22000000	The state of the s	-			12.00	
22010100	To ording the state of the stat	A property of the second		SEN COSTS	UDBE BELTO	
	Total Personnel Cost	15,388,633	16,158,065	1101000		
0000000	September 2	-	10,150,005	16,965,968	15,864,	
22020000		-				
22020100	Travels & Transport - General	989,400	1,038,870	1,090,814	1.000.0	
22020200	I letter C	-	1,000,070	1,090,014	1,020,0	
22020200	Utilities - General	989,400	1,038,870	1,090,814	1,020,0	
22020300	Matadala 9. C	-		1,0,0,014	1,020,0	
22020000	Materials & Supplies - General	989,400	1,038,870	1,090,814	1,020,0	
22020400	Maintenance Cont	5.			1,020,00	
22020400	Maintenance Services - General		Contraction of the Contraction o			
22020500	Training - General	-		F-01-01	1000	
	Indianing - General			2000	1 - Lineway	
22020600	Other Services - General	-				
	Sinci delvices General	954,177	1,001,886	1,051,981	983,68	
22020700	Consultancy & Professional Services - General					
	en e		A SECTION OF SECTION		molton (CD)	
22020800	Fuel & Lubricants - General	296,820	311,661	207.044	00/0	
		-	311,001	327,244	3060	
2020900	Financial Charges - General	49,470	51,944	54,541	51,000	
		-		04,041	01,00	
2021000	Miscellaneous Expenses - General					
2030100	Chaff 1 0 A I	-				
2030100	Staff Loans & Advances	643,110	675,266	709,029	663,000	
2040100	Local Grants & Contributions	-	Pint-	12.10		
2040100	Lecti Giaris & Contributions	-				
2040200	Foreign Grants & Contributions					
	and the continuous of the cont				D million	
2050100	Subsidies to Govt Owned Companies & Parasta					
	and the second second	tudorilla and a second			101111111	
2050200	Subsidies to Private Companies	-				
		-				
2060100	Foreign Interest/Discount	-	The state of the s			
2040000		-				
2060200	Domestic Interest/Discount	300				
2060300	Insurrance Promism					
2000000	Insurance Premium				- 75	
2070100	Transfer to Other Fund	-				
	Total Overhead Cost	4,911,777				
	3.00.000	4,711,///	5,157,366	5,415,235	5,063,688	
	Total Recurrent Expenditure					

MINISTRY OF BUDGET & PLANNING

ORG CODE	MINISTRY OF BUDGET & PLANNING O22000300100				THE PARTY OF
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
01000000		N		10.5	N
21000000	PERSONNEL COST	CALIEN LINE			
21010100	Salaries & Wages	230,046,179	241,548,488	253,625,912	237,161,00
21020100	Allowances	21,132,694	22,189,328	23,298,795	21,786,28
	1 010 000 C/W A10 001 800	251,178,872	263,737,816	276,924,707	258,947,29
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits	-	Winner and the second		A SAME DESIGNATION
22010100	Total Personnel Cost	251,178,872	010 000 000		
	Total Telsorine Cost	231,170,072	263,737,816	276,924,707	258,947,29
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,722,703	4,958,838	F 004 700	4.040.74
		4,722,700	4,900,000	5,206,780	4,868,76
22020200	Utilities - General	8,334,854	8,751,597	9,189,177	8,592,63
		-	0,701,077	7,107,177	0,072,00
22020300	Materials & Supplies - General	57,140,211	59,997,222	62,997,083	58,907,43
		-			////-
22020400	Maintenance Services - General	33,697,183	35,382,042	37,151,144	34,739,36
00000000					
22020500	Training - General	1,823,613	1,914,793	2,010,533	1,880,01
22020600	Other Services - General	-			
22020000	Other Services - General				A FIVE
22020700	Consultancy & Professional Services - General	4.057.004	5.004.054		
22020,00	Consumancy & Professional Services - General	4,957,004	5,204,854	5,465,096	5,110,31
22020800	Fuel & Lubricants - General	8,904,600	9,349,830	9,817,322	9,180,00
		0,704,000	9,349,030	9,017,322	9,180,00
22020900	Financial Charges - General	98,940	103,887	109,081	102,00
		-	100,007	107,001	102,00
22021000	Miscellaneous Expenses - General	24,093,615	25,298,295	26,563,210	24,838,77
22030100	Staff Loans & Advances	209,852	220,344	231,362	216,34
22040100	1 10 100 100	-			
22040100	Local Grants & Contributions	107,004	112,354	117,971	110,31
22040200	Foreign Crante & Cantella, dia-				
22040200	Foreign Grants & Contributions	-			A Commence of the Commence of
22050100	Subsidies to Govt Owned Companies & Parasta	-			
22000100	odesidies to Govi Owned Companies & Parasia	-			N. CONTRACTOR
22050200	Subsidies to Private Companies	- marie and a second			
22060100	Foreign Interest/Discount	-			
		1.7			
22060200	Domestic Interest/Discount	-			Name and Address of the Owner o
		-			The state of the s
22060300	Insurance Premium	31,401,083	32,971,137	34,619,693	32,372,250
00070100		650			
22070100	Transfer to Other Fund	-			
	Total Overhead Cost	175,490,660	184,265,193	193,478,452	180,918,206
	Total Recurrent Expenditure	426,669,532	448,003,009	470,403,159	439,865,497

MINISTRY OF A	NIMAL	RESOURCES	2	FISHEDIES	DEVELOPMENT	

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016
21000000	PERSONNEL COST	N			N
21010100	Salaries & Wages		III STATE OF THE S		
	Allowances (Including veteringry	470,368,873	493,887,317	518,581,683	484,916,3
21020100	studentallowance)				404,710,0
	A Long Control of the	67,505,482	70,880,756	74,424,794	48,562,38
	A CONTRACTOR OF THE PARTY OF TH	537,874,355	564,768,073	593,006,476	533,478,7
22000000	OTHER RECURRENT COSTS	-			
22010100	Social Benefits				Des suco
100	Total Personnel Cost	537,874,355			
00000000			564,768,073	593,006,476	533,478,7
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,644,356	2.00		DA HELINGE
00000000		3,044,356	3,826,574	4,017,902	3,757,06
22020200	Utilities - General	2 352 041			
220000000	and the second second	2,353,041	2,470,693	2,594,227	2,425,81
22020300	Materials & Supplies - General	2,864,165	2000		
20000 400		2,004,105	3,007,373	3,157,741	2,952,74
22020400	Maintenance Services - General	14,741,565	15 470 4 4		
22020500		14,741,303	15,478,644	16,252,576	15,197,490
22020500	Training - General	5,786,506	6.075.003		
22020600	Ou.	0,700,000	6,075,831	6,379,623	5,965,470
22020000	Other Services - General				
22020700	0. "				THE ROLL OF
22020/00	Consultancy & Professional Services - General	5,727,290	6,013,655		
		-	0,013,033	6,314,338	5,904,423
22020000	Fuel & Lubricants - General	Letymore -			
22020900	Financial Chamas			and the same	
	Financial Charges - General				
22021000	Miscellanes in Fun	Land Company			
	Miscellaneous Expenses - General	24,052,957	25,255,605	26,518,385	04701
22030100	Staff Loans & Advances		,	20,010,000	24,796,863
	com cours & Advances	Maria Van I			
22040100	ocal Grants & Contributions				The Sold C
	assert Startis & Continbutions	4,008,999	4,209,449	4,419,922	4 100 000
22040200 F	oreign Grants & Contributions			4,417,722	4,132,989
No. of Local Co.	and the state of t			and a few or and a second	
22050100 S	subsidies to Govt Owned Companies & Parasta				
the state of the s	Parasta	-			
22050200 S	ubsidies to Private Companies	•			
2060100 Fo	oreign Interest/Discount	-			
		-		100	
2060200 D	omestic Interest/Discount	-			
				STATE OF THE PARTY	
2060300 In	surance Premium	-			
		MININE TO THE	All in the second of		
2070100 Tro	ansfer to Other Fund				
To	otal Overhead Cost	62 170 070			
	The second secon	63,178,879	66,337,823	69,654,714	65,132,865
To	tal Recurrent Expenditure	401.052.004			,,
		601,053,234	631,105,896	662,661,191	598,611,582

ORG CODE	21511100100					
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVED BUDGET 2016	
21000000	PERSONNEL COST	N			N	
21010100	Salaries & Wages	23,778,488	04047 440			
21020100	Allowances	2,642,054	24,967,412	26,215,783	24,513,9	
		26,420,542	2,774,157 27,741,569	2,912,865	2,723,7	
00000000			27,741,007	29,128,647	27,237,	
22000000	OTHER RECURRENT COSTS	-				
22010100	Social Benefits	-		The second secon	-	
	Total Personnel Cost	26,420,542	27,741,569	29,128,647	27,237,	
22020000	OVERHEAD COST:	-				
22020100	Travels & Transport - General	-				
	Certeidi	989,400	1,038,870	1,090,814	1,020,0	
22020200	Utilities - General	989,400	1 000 000			
		969,400	1,038,870	1,090,814	1,020,0	
22020300	Materials & Supplies - General	1,978,800	2,077,740	0.101.400		
-	NEW YORK TON THE PARTY OF THE P	1,770,000	2,077,740	2,181,627	2,040,0	
22020400	Maintenance Services - General	1,526,199	1,602,509	1,682,634	1 572 4	
20000500			1,002,007	1,062,034	1,573,4	
22020500	Training - General	-				
22020600	Other Sandess Consul	5-1/1 N				
22020000	Other Services - General	-				
22020700	Consultancy & Professional Services - General	-		m		
	Services - General	-				
22020800	Fuel & Lubricants - General	296,820				
		290,820	311,661	327,244	306,0	
22020900	Financial Charges - General	98,940	103,887	100.001		
		70,740	100,007	109,081	102,0	
22021000	Miscellaneous Expenses - General	-				
22030100	01-7/1				-	
22030100	Staff Loans & Advances	593,640	623,322	654,488	612,0	
22040100	Local Grants & Contributions	-			0.2,0	
22040100	Local Glariis & Contributions					
22040200	Foreign Grants & Contributions	7				
	- crains & Cormibalions	-				
22050100	Subsidies to Govt Owned Companies & Parasta	-				
		-				
22050200	Subsidies to Private Companies	-			5.00	
		-				
22060100	Foreign Interest/Discount	-				
22060200	Domestic Interest/Di	-				
22000200	Domestic Interest/Discount	-				
22060300	nsurance Premium	22/0				
	nording Halling II	(20)				
22070100 1	ransfer to Other Fund	-				
	otal Overhead Cost	6,473,199	1701000		illi lesson	
	AND SECURITION OF THE PARTY OF	0,473,177	6,796,859	7,136,702	6,673,40	
T	otal Recurrent Expenditure	32,893,741	34,538,428	36,265,349	33,911,07	

MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

ORG COD	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS E 011113200100				
CODE	C DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	APPROVEI BUDGET 2016
21000000	PERSONNEL COST	N		2017	2016 N
21010100					N
21020100	Allowances	34,766,527	36,504,853	38,330,096	35,841,
		3,544,624	3,721,856	3,907,948	3,654,
		38,311,151	40,226,709	42,238,044	39,496,
22000000	OTHER RECURRENT COSTS	A SECTION ASSESSMENT		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	07,470,
22010100	Social Benefits	-			
	Total Personnel Cost	-		10000000	
		38,311,151	40,226,709	42,238,044	39,496,0
22020000	OVERHEAD COST:			10/2 1/4	
22020100	Travels & Transport - General	7.000			
		7,079,899	7,433,894	7,805,589	7,298,8
22020200	Utilities - General	0.050.044			
	AND THE PARTY OF T	2,353,041	2,470,693	2,594,227	2,425,8
22020300	Materials & Supplies - General	4,000,000			4
		4,008,999	4,209,449	4,419,922	4,132,9
22020400	Maintenance Services - General	14 000 401			
		16,029,481	16,830,955	17,672,503	16,525,2
22020500	Training - General	F 704 FO4			->=====================================
00000		5,786,506	6,075,831	6,379,623	5,965,4
22020600	Other Services - General				
000000					
22020700	Consultancy & Professional Services - General	5,034,710	5.00	The second second	teries territoria
00000000		0,004,710	5,286,446	5,550,768	5,190,42
22020800	Fuel & Lubricants - General	197,880	007.77		A second second second
22000000		177,000	207,774	218,163	204,00
22020900	Financial Charges - General	98,940	102 007		Children and the
22021000	More	70,740	103,887	109,081	102,00
22021000	Miscellaneous Expenses - General	9,234,374	9,696,093	10 100 000	
22030100	Ctaff Land 2 day	-	7,090,093	10,180,897	9,519,97
22000100	Staff Loans & Advances	395,760	415,548	407.000	
22040100	Local Court A C		410,040	436,325	408,000
2040100	Local Grants & Contributions	4,008,999	4,209,449	4.410.000	
2040200	Foreign County 0. Co. 1 11	-	4,207,447	4,419,922	4,132,989
.2040200	Foreign Grants & Contributions				Local Co.
2050100	Subsidios to Court C				
2000100	Subsidies to Govt Owned Companies & Parasta				2 to Landing
2050200	Subsidios to British O				
2000200	Subsidies to Private Companies	-			
2060100	Foreign Interest/Discount	-			
	oroigit interest/Discount	-			Company of the Company
2060200	Domestic Interest/Discount	-			
	THE IST THE IST OF THE				
2060300	nsurance Premium	-			
DESIGNATION OF	Tomuri	-			
2070100 T	ransfer to Other Fund				
	otal Overhead Cost	-			
		54,228,589	56,940,019	59,787,020	55,905,762
T	otal Recurrent Expenditure	191 213 4		, -,,	30,700,702
	- Apoliciale	92,539,740	97,166,727	102,025.064	95,401,794

MINISTRY OF REHABILITATION, RECONSTRUCTION AND DESETTI FARFAIT

CODE	DETAILS OF EXPENDITURE	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	BUDGET / SUPPLEMENTAR 2016
2100000	- I THOUSINGE COS				N
21010100		12 2/0 5 40			
21020100	0 Allowances	13,368,540	17,000,707	14,738,815	13,782,00
		1,363,591	1,401,771		1,405,76
*****		14,732,131	15,468,738	16,242,175	14,057,64
22000000	TOTAL RECORREINI COSIS	0 0:		An I TON	III 3
22010100	Social Benefits	130			100
	Total Personnel Cost	14,732,131	1011	Die Lieb	
			15,468,738	16,242,175	14,057,64
22020000	TERRITAD COST.	TALLIEI.			1,500,100
22020100	Travels & Transport - General	050 000 000			
		250,000,000	262,500,000	275,625,000	5,258,865
22020200	Utilities - General			col. I affi	0,200,000
		1,176,001	1,234,801	1,296,541	1,212,372
22020300	Materials & Supplies - General			De la Legis	1,212,012
		4,008,999	4,209,449	4,419,922	4,132,989
22020400	Maintenance Services - General	-		1231-1	4,102,909
		250,000,000	262,500,000	275,625,000	23,489,784
22020500	Training - General			34 1341	20,407,704
		5,786,506	6,075,831	6,379,623	5,965,470
22020600	Other Services - General	0.000	-		0,700,470
		3,539,430	3,716,402	3,902,222	3,648,897
22020700	Consultancy & Professional Services - General	5.004	-lol I	rel Ind I	0,040,077
		5,326,286	5,592,601	5,872,231	5,491,017
22020800	Fuel & Lubricants - General	1000 000		S Tank	0,471,017
		4,008,999	4,209,449	4,419,922	4,132,989
22020900	Financial Charges - General				11.02,707
				AL LOK	- W 30
22021000	Miscellaneous Expenses - General	50 141 14	124		125 LEG 11
		59,686,232	62,670,544	65,804,071	61,532,198
2030100	Staff Loans & Advances			+ 1 - 1	01,002,170
		989,400	1,038,870	1,090,814	1,020,000
2040100	Local Grants & Contributions	-		DILIPETIC	1,020,000
		20,000,000	21,000,000	22,050,000	9,767,775
2040200	Foreign Grants & Contributions	PL IIA		- 1 2 to 1	7,707,770
		2 4		21 161	112000
2050100	Subsidies to Govt Owned Companies & Parasta				1 3 2
-		04-1-04-		OH HITTE	100
2050200	Subsidies to Private Companies				
market and the		KI KI		A E	
2060100	Foreign Interest/Discount	100			10 mm
					The second second
060200	Domestic Interest/Discount			1 4 1	F1 757
060300	nsurance Premium				
		-		The second second	
070100 Tr	ransfer to Other Fund	100		I I I I I I I I I I I I I I I I I I I	
To	otal Overhead Cost	604 521 954			
		604,521,854	634,747,947	666,485,344	72,652,356
To	otal Recurrent Expenditure	(10.000			, ,,,,,,
		619,253,985	650,216,684	682,727,519	36,709,996.00

SECOND SCHEDULE

BORNO STATE GOVERNMENT

2017 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2017 - 2018)

		BUDGET 2017 N	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2016
	1876 77	IN IN			fill trities	N
01	ADMINISTRATIVE SECTOR	15,712,790,196	16,498,429,705	17,323,351,191		
02	ECONOMIC SECTOR			17,020,031,191	17,323,351,191	17,490,456,44
	- STORME SECTOR	70,297,901,690	73,812,796,774	77,503,436,613	77,503,436,613	54,415,702,65
О3	LAW & JUSTICE SECTOR	1,502,471,458	1,577,595,030	145/47		3 1, 410,7 02,00
			1,0,7,0,0,000	1,656,474,782	1,656,474,782	1,125,277,920
04	SOCIAL SECTOR	36,669,782,181	38,503,271,290	40.400	8 18 110838	
	TOTAL COMMENT	22,101	00,000,271,290	40,428,434,854	40,428,434,854	33,906,007,024
	TOTAL CAPITAL BUDGET	124,182,945,524	130,392,092,800	136,911,697,440	M CITY E I F	, , 00,007,022
				7,77,440	267,303,790,240	106,937,444,050

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT HOUSE SECTOR: ADMINISTRATIVE

CODE: 011100100100

CON COD	DESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N				N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	55,143,893	57,901,087	60,796,142	173,841,122	53,537,760
23010113	PURCHASE OF COMPUTERS	-			-	
23010114	PURCHASE OF COMPUTER PRINTERS	24,720,000	25,956,000	27,253,800	77,929,800	24,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	<u>-</u>		600,382	570 650.40	174 661.
23010116	PURCHASE OF TYPEWRITERS			- Cons	000 00404	1314 T.E. DO.
23010117	PURCHAES OF SHREDDING MACHINES	-				
23010118	PURCHASE OF SCANNERS	ARREAVI -			11 11	
23010119	PURCHASE OF POWER GENERATING SET	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23010132	PURCHASE OF SECURITY EQUIPMENT	186,718,400	196,054,320	205,857,036	588,629,756	181,280,000
	SUB -TOTAL	294,381,169	309,100,227	324,555,239	928,036,635	285,806,960
3.6	2010) IGBNITACTION PROVIDER OF OFFICE TUIT	MGS.		F. 33.33.15	161 3461 1	A00 -2 505
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERA	- CENERAL-	1	To Walkerson	O THE SAY	1 1 1 1 1 1 1
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				-	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	103,000,000	108,150,000	113,557,500	324,707,500	100,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-		370,800,	286.240	,000 408,1
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-		335'00	(90) 39310	1000 ⁴ 54g
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CE	<u>=</u>			- 1	
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	_				
	SUB -TOTAL	114,119,550	119,825,528	125,816,804	359,761,883	110,795,680
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPN	-				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	306,752,458	322,090,080	338,194,585	967,037,123	297,817,920
	SUB -TOTAL	306,752,458	322,090,080	338,194,585	660,284,665	297,817,920
	GRAND TOTAL	715,253,177	751,015,836	788,566,627	1,627,321,788	694,420,560

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: 011101300100

MDA: GOVERNOR'S OFFICE SECTOR: ADMINISTRATIVE

CON CC	DEEDESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	200 743 A53 A53 A53 A53 A53 A53 A53 A53 A53 A5	N	0,364,665,000,000	812'830" OTAL	VEX.HS III)	N
2301010	0 PURCHASE OF FIXED ASSETS - GENERAL	100 1 St 100 100 100 100 100 100 100 100 100 10	WATER	gu va		
2301010	5 PURCHASE OF MOTOR VEHICLES	148,320,000	155,736,000	1/2 500 000		
2301010	6 PUECHASE OF VANS	10,020,000	100,730,000	163,522,800	467,578,800	144,000,00
23010107	PURCHASE OF TRUCKS	13 510 7 0 774	77.503 13A A	11 11 10 10		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	222,480,000	233,604,000	245,284,200	701.040.000	M 410,7U2.00
	SUB -TOTAL	370,800,000	389,340,000	408,807,000	701,368,200 798,147,000	216,000,000 360,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	<i>5</i>				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	2,344,616,000	2,461,846,800	2,584,939,140	7,391,401,940	2.
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	04 (19 346 -6)	# U/- V / E	2,004,707,140	7,391,401,940	3,247,200,000
is bosol	SUB -TOTAL	2,344,616,000	2,461,846,800	0.504.000.140	STAN WARREN	A Company
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	-,-,,-,-,-,-	2,401,040,000	2,584,939,140	5,046,785,940	3,247,200,000
3030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	600,382,070	630,401,174	661,921,232	1,892,704,476	1.550.740.000
	SUB -TOTAL	600,382,070	630,401,174	661,921,232	THE PARTY OF THE PARTY OF	1,553,769,000
3040106	SOIL CONSERVATION	27.253,800	100010	001,721,232	1,892,704,476	1,553,769,000
3040107	DROUGHT & DESERTIFICATION CONTROL	20 340 (4:	190 150 100	27 100		
3040108	LANSCAPING					
3040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	RESERVED 10 VI	EXPRESS OF THE	CELLINE CONTROL		

ISOB - TOTAL		The second second	10000		
	MEDITAL DEVICE IN	Will Proproper to			
COASSIMILA MARK			There are a second		
The state of the s					

23050100	ACQUISITION OF NON TANGIBLE ASSETS		1			
	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	38,934,00	00 40,880,7	00 42,924,7	35 122,739,43	5 27 900 0
	MONITORING & EVALUATION	1383	10.80 1.00			37,800,00
	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS					
23050128 F	VEOLITE EVIENT VEICAL OF THE	1.7821	2,200 1,419,75	310 1,410,714	128	
	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
3050130 H	IUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	1,391,890,500	1,461,485,025	1,534,559,276	4,387,934,801	
					4,507,934,801	1,351,350,000
SU	OCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION JB -TOTAL	100,000,000	105,000,000	110,250,000	017.00	
		100,000,000	105,000,000	110,250,000	- 10,200,000	1001200
GR	RAND TOTAL		-,300	110,230,000	215,250,000	1,389,150,000
Appendict into	- TOTAL	3,415,798,070	3,586,587,974	3,765,917,372		BWV CCV Y

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: SEMA

CODE:

SECTOR: ADMINISTRATIVE

CON CO	ODEDESCRIPTION	BUDGET 2017	PROPSED ESTIMATE 2018	PROPSED ESTIMATE 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
2301010	00 PURCHASE OF FIXED ASSETS - GENERAL	N				N
	D5 PURCHASE OF MOTOR VEHICLES				13	
	06 PUECHASE OF VANS	all	JAC THE			
	PURCHASE OF TRUCKS					
	2 PURCHASE OF OFFICE FURNITURE & FITTINGS		-			
	SUB -TOTAL	7, 80 m	234.604.70	Person m	all party	
4	OSD FICIAL		100,346,565	See Systems	198 hb mail	140000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	1				5
23020101		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.000	2012 1 1 1 1 1 1	pr 200 1 00 1	ppn 1 (a'roo
23020128		872,677,800	916,311,690	962,127,275		847,260,000
e Helia Strough	SUB -TOTAL	872,677,800	916,311,690	962,127,275		847,260,000
3030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
	SUB -TOTAL	E CHIERO 100 1 1 10	1.182/322	A 2000 Later 1		107 0000000
3040106	SOIL CONSERVATION		200			
8040109	SEWARAGE & REFUSE DISPOSAL					
AUTO.	SUB -TOTAL			Tayon N		
050100	ACQUISITION OF NON TANGIBLE ASSETS					
	RESEARCH & DEVELOPMENT					

1.380011	GRAND TOTAL	2,224,800,000	2,336,040,000	2,452,842,000		2,160,000,000
	N ONSIDICTIONS PROVIDED RECREATIONAL PACTURES				¥	1,512,740,000
8905013	SUB -TOTAL	1,352,122,200	1,419,728,310	1,490,714,726		1,312,740,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	G Bykir	I Mojar	1,470,714,720	8 635	1,312,740,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	1,352,122,200	1,419,728,310	1,490,714,726		1 210 740 000
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	1100450100				
23050107	MARGIN FOR INCREASES IN COSTS					1

The state of the s

23050101 RESEARCH & DEVELOPMENT

2017 CAPITAL EXPENDITURE SUGGET

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O11200100100

MDA: BORNO STATE HOUSE OF ASSEMBLY SECTOR: ADMINISTRATIVE

CON COI	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS	BUDGET 2016
10.00	custoi muosanti officiali?	N	N	N N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	-				
23010105	PURCHASE OF MOTOR VEHICLES	164,800,000	173,040,000	181,692,000	519,532,000	160,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS		17 0,000	101,092,000	017/002/000	100,000,000
23010148	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHI	LDREN				
			120			
23010150	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	164,800,000	173,040,000	181,692,000	519,532,000	160,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	,,,,,,,,	170,040,000	101,092,000	017,002,000	100,000,000
3020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,038,240,000	1,090,152,000	1,144,659,600	3,273,051,600	1,008,000,000
3020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		1,070,102,000	1,144,039,000	0,270,001,000	1,000,000,000
3020117	CONSTRUCTION/ PROVISION OF AIR-PORT/ AERODROMES					
3020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	444,960,000	467,208,000	490,568,400	1,402,736,400	432,000,000
3020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		107,200,000	470,000,400	17-102/1 00/-100	432,000,000
	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES		1,352,122,2	00 1,419,728.0	0 1,490,714.9	Q T
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	OV .				
8020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	IRES				
	SUB -TOTAL	1,483,200,000	1,557,360,000	1,635,228,000	4,675,788,000	1,440,000,000
	GRAND TOTAL	1,648,000,000	1,730,400,000	1,000,000		1,600,000,000

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BORNO STATE GOVERNMENT

2017 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

CODE: 011200400100

CON CC	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
2301010	0 PURCHASE OF FIXED ASSETS - GENERAL					
2301010	4 PURCHASE OF MOTOR CYCLES					
23010108	5 PURCHASE OF MOTOR VEHICLES	55,597,752	50 277 / 40			-
23010111	PURCHASE OF TRAINS	30,377,732	58,377,640	61,296,522	175,271,913	53,978,400
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	55,597,752	58,377,640	61,296,522	A Alexander	
23010113	PURCHASE OF COMPUTERS		00,077,040	01,290,522	175,271,913	53,978,400
23010117	PURCHAES OF SHREDDING MACHINES					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	55,597,752	58,377,640	41.007.500	Party is	036 (46 (10))
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	30,077,702	00,077,040	61,296,522	175,271,913	53,978,400
3010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
3010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			2		
	SUB -TOTAL	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
3020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	389,184,264	408,643,477	429,075,651	1 204 202 205	Sial
020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES			427,070,001	1,226,903,392	377,848,800
020171	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				-	

2302017	22 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	VIV HARVI				
	SUB -TOTAL	200 104 0				
	. 1	389,184,26	408,643,4	77 429,075,6	1,226,903,39	2 377,848,80
2303010	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		-			
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				ALTER TO	Language of the control of the contr
23020173	REFURBISHING OF PRINTING MACHINES					
	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES		A			
23020175	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	A country of the coun	110 074	18080100	Deployed year	1917230 200
	SUB -TOTAL					
-						
W. Contract						
1.0719	GRAND TOTAL		24.24.0HD	- Chronic	115 814 24 16	50 10 00
	- 200-700 A	555,977,520	583,776,396	612,965,216	1,752,719,132	539,784,000

BORNO STATE GOVERNMENT

2017 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL - STATE

CODE: 014000100100

CON CODE DESCRIPTION		BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGE 2016
E-SOURCE -	THE PLANT OF THE P	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000	26,250,000	07.540.500		
23010110	PURCHASE OF SHIPS	20,000,000	20,250,000	27,562,500	78,812,500	A
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000	31,500,000	33,075,000	04.575.000	
23010113	PURCHASE OF COMPUTERS		01,000,000	33,073,000	94,575,000	5,397,840
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			TI TOWN	100 T 100 T	T 12
MINIMA P	SUB -TOTAL	55,000,000	31,500,000	33,075,000	173,387,500	5,397,840
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
3020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	40,037,977	42,039,876	44,141,869	10/ 010 700	
3020149	CONSTRUCTION OF COURT BUILDINGS		42,007,070	44,141,009	126,219,722	48,580,560
3020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					

23020172	2 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
Single Single	SUB-TOTAL	40,037,9	777 42,039,	876 44,141,	869 126,219,7	22 48,580,56
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
14	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES	270200		SO STEELS	On INCONTACT	
	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES				7 7 7	a uni exc
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS					
23020174	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	1 1 2 000 00	0 21,000,0	22010 0	173, 137, 50	2 0/201/00/0
23020175	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					4 30 440
Village of	SUB -TOTAL					
	PUTPOR USE TO EQUICATURIZAÇÃO PER PERSONAL PACILITIES EQUICALIDADEN					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	14877	A MARIE TO SERVICE	74 194 1 11	0 8 7 5 175	110 -11 - 17
23040101	TREE PLANTING			-		
23040108	LANSCAPING	10 to tax	36.0003	320/2/33	2970.000	2 3 1 V 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
23040109	SEWARAGE & REFUSE DISPOSAL					
S	UB -TOTAL					
A01010L 4	DUCHVSE OF MOTOR ATTRICTES	5700000	SPERMIN	5) \$1500	78.812.500	
3050100 A	CQUISITION OF NON TANGIBLE ASSETS					
3050149 P	ESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & HYSICALLY CHALLENGED					-
SI	JB -TOTAL	N. A.	E CH	HT-W778	District Control	
- 0.	,					
ON COD D	BSC BUTTON .	. 5013	3018	5014	BUDGET	3016

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BORNO STATE GOVERNMENT

MDA: OFFICE OF THE AUDITOR OFFICE	2017 CAPITAL EXPENDITURE BUDGET
MDA: OFFICE OF THE AUDITOR GENERAL - LOC SECTOR: ADMINISTRATIVE	CAL GOVERNMENT CODE: 012300100100

CON CODE DESCRIPTION		BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEAR BUDGET	
23010100 PURCHASE OF FIXED ASS	ETS - GENERAL	N	N	N	N	2016
23010101 PURCHASE/ACQUISITION	NOF LAND	212,654 7	118'80 V	i i sa sa l'os	The same of the sa	N
23010105 PURCHASE OF MOTOR V	EHICLES				ES AVO	243,712,
23010111 PURCHASE OF TRAINS					-	
23010112 PURCHASE OF OFFICE FU	RNITURE & EITINGS	310003	1 187 (314)	23.000		20,880,00
23010113 PURCHASE OF COMPUTE	RS	16,000,000	16,800,000	17,640,000	FO 440 000	31-0347
23010114 PURCHASE OF COMPUTE	? PRINTERS	20,000,000	21,000,000	22,050,000	50,440,000	
23010115 PURCHASE OF PHOTOCO	PYING MACHINES	5,000,000	5,250,000	5,512,500	63,050,000	18,000,000
23030119 REHABILITATION/ REPAIRS	- OF OFFICE BUILDINGS	JH 827 36	11.363,72	17727000	15,762,500	3,600,000
23010152 PURCHASE OF COTTAGE II	NDUSTRY MACHINES & FOURTH	50,000,000	52,500,000	55,125,000	157 405 000	<u>Hose</u>
23010153 PURCHASE OF SUBMERSIBL	E PLIMPS/PIDES/EDADES	The state of the s			157,625,000	7,264,800
23010154 PURCHASE OF EDUCATION	AL/RECREATIONAL FACILITIES FOR CHILDREN		111111111111111111111111111111111111111	44 . 44	5/4	VIII
23010155 PURCHASE OF SCHOOL FU	RNITHER & EITHAGE					
23010156 PURCHASE OF VETERINARY	FOURMENT TOOLS STORM					
SUB -TOTAL	Eddin MENT, TOOLS, & FITTINGS	hnton e	11 105 (10)			
ASSESSED BY COMPANION	A STATE OF THE STA	91,000,000	95,550,000	100,327,500	204 077 500	
3020100 CONTRUCTION/ PROVISION	OF FIXED ASSETS OFFICE			3,522,1000	286,877,500	62,272,800
3020101 CONTRUCTION/ PROVISION	OF OFFICE BUILDINGS					
3020102 CONSTRUCTION/ PROVISION	OF PESIDENTIAL DIVISIONS					
020103 CONSTRUCTION/ PROVISION	OF FLECTRICITY					
020102 CONSTRUCTION/ PROVISION	OF RESIDENTIAL RUM DIVIS					180,000,000
020160 CONSTRUCTION OF VETERINA	ARY CLINICS (I APODATORIES	Land and adjust	F. 1807 18			1,440,000
020161 CONSRUCTION/PROVISION C	OF LIVESTOCK INFRASTRUCTURE					0.00
020162 CONSTRUCTION OF EMIRS' PA	LACES/PROVISION OF INFRASTRUCTURES				-	
SUB -TOTAL	IS TOLST FROVISION OF INFRASTRUCTURES	III uarawa e				

2303010	0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 1 REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					The section of
23020164	4 REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	100,000,00	00			13 22 370 00
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				+	
	SUB -TOTAL				4-1	
orenin l	MANUSCRIPTON STRANGE OF STRANGE	100,000,00	0			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					Seattle
23040101	TREE PLANTING					Total control
23040105	WATER POLLUTION PREVENTION & CONTROL					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL	1				
23040108	LANSCAPING	#1 0/0/SAD	62 890 000	100 75 VEGO 1	566,877,600	055.5000
23040109	SEWARAGE & REFUSE DISPOSAL	· · · · · ·				
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	- I During	proposition.	27 ISP 000 I	157.62400	Theran
23050104	ANNIVERSARIES/ CELEBRATIONS	10,827,360	11,368,728	11,937,164	34,133,252	10,512,000
3050107 N	MARGIN FOR INCREASES IN COSTS		2.58(9)	Tarkeng T	12 14 100	mananan
3050132 P	PRODUCTION OF AUDITED REPORTS OF 27 LGAS	Stroomen	- mim-	Montro	32 000mm	TRIBUTATO
S	UB -TOTAL	10,827,360	11,368,728	11,937,164	34,133,252	10,512,000
ndistriki		21,654,720	22,737,456	23,874,329	68,266,505	21,024,000
C	RAND TOTAL					37/86/1000
9	KAND TOTAL	212,654,720	118,287,456	124,201,829	255 1 44 44	
Colon Cont			-,,	124,201,029	355,144,005	243,712,800

MDA: MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES CODE: 011113200100

SECTOD: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND			Λ.		
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	26,989,200
23010113	PURCHASE OF COMPUTERS			5/0:2/000	10,702,000	20,707,200
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
Ed Norman	SUB -TOTAL	5,000,000	5,250,000	5,512,500	15,762,500	26,989,200
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					v v
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	de Asia sela			0.0/200/000	
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	A CONTRACTOR	20402514			
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	III				100000
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

La La Caldada	GRAND TOTAL	399,592,132	419,571,739		1,259,714,196	215,913,600
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	500,000.000
23050150	UN Support Programmes (Counter part Fund)	50,000,000	52,500,000	55,125,000	157,625,000	300,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					F 1007
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050140	SURVEY, PLAN DESIGNS, & MAPPING	Endardren T. Tal	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15 GAV	21 803 21 2	100,000,00
23050138	TRADE FAIRS & EXHIBITIONS	10.521.9c	.358 /2	3.15		de Artico
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					100,000,00
23050103	MONITORING AND EVALUATION	50,000,000	52,500,000	55,125,000	157,625,000	
23050101	RESEARCH & DEVELOPMENT				1° 1°	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				10.100.000	20 707 200
1.077.197	A SHED TO WILL ASSOCIATE	(- DO D	
	SUB -TOTAL		Prizza Lobo	Konda Oktober	nur/Adams	Daniel State
23040109	SEWARAGE & REFUSE DISPOSAL		Telegraphic Co.	The Sackey		
23040108	TREE PLANTING LANSCAPING					
23040100 23040101	PRESERVATION OF THE ENVIRONMENT - GENERAL					
33.70		194,592,132	204,321,739	214,537,826	613,451,696	188,924,4
E STATE	SUB -TOTAL	104 500 120	004 001 700			
23020165	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT		Taken on the last	110 500 600	ALCOHOLD TO	
23020164	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS					
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	194,592,132	204,321,739	214,537,826	613,451,696	188,924,4
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					

23050149	PHYSICALLI CHARLES	50,000,000	52,500,000	55,120,000	101107	000
23050150	UN Support Programmes (Counter part Fund)	100,000,000	105,000,000	110,250,000	313,200,000	
	SUB -TOTAL	399,592,132	419,571,739	440,550,326	1,259,714,196	215,913,600
TOTAL CONTRACT	GRAND TOTAL	2500100				

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

ECTOR: ADI	SERVICE COMMISSION CODE: 014700100100 MINISTRATIVE	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
CON CODE	DESCRIPTION	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	101 101	10 500 000	11,025,000	31,525,000	3,886,445
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	10,500,000	11,025,000	31,020,000	
23010106	PUECHASE OF VANS		E 17 5 000	Contract Con		3,886,445
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	A
23010113	PURCHASE OF COMPUTERS	5,000,000	10,500,000	11,025,000	31,525,000	3,886,445
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,300,000	11/020/000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
	PURCHASE OF RESIDENTIAL FURNITURE					
	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	14		a consideration of		0.0
	PURCHASE OF SCHOOL FURNITURE & FITTINGS				6	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	25,000,000	26,250,000	27,562,500	78,812,500	11,659,334
1.1	SUB -TOTAL	25,000,000	20,200,000			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				10 (10 450	3,886,44
7.	CONSTRUCTION/ PROVISION OF WATER FACILITIES	4,003,000	4,203,150	4,413,308	12,619,458	0,000,1
23020106	THE STREET OF LOCDITALS / HEALTH CENTRES	- 0 Belle	- Secretary			
23020107	SOURCE DIRECT SCHOOLS					

2302016	61 CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					T
2302016	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL			44		370.05
		4,003,0	00 4,203,1	50 4,413,3	08 12,619,458	3,886,44
23030100	0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			-		
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/ REPAIRS - ELECTRICITY	10000		7070	1, 11, 12, 12, 11	
	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					Asimal III
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			-		
	REHABILITATION/ REPAIRS OF BOUNDARIES					19,432,224
	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	\$8°000,000	57 GEO 000	62 000 000	2012.00000	1176055
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	THE SERVICE	N SWALLS	41000000		
		•				19,432,224
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL	10 000 000	Turber Service	17 -0-7 -0-0	01 00 100	
3040107	DROUGHT & DESERTIFICATION CONTROL	**************************************	7 10 10			
	LANSCAPING					
3040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,250,000	5,512,500	15,762,500	3,886,445
	SUB -TOTAL	F 000 000	To the second	To the latest		
Alexander I		5,000,000	5,250,000	5,512,500	15,762,500	3,886,445
	The state of the s					
		1	- 11	11		
G	GRAND TOTAL	24,000,000	201	700		
TOR: AU M	THE SALLY GLAS	34,003,000	35,703,150	37,488,308	107,194,458	38,864,448

CODE: 012300100100

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			-		
23010101	PURCHASE/ACQUISITION OF LAND		60 UG LXL	28000	85.125 COU	157.695.000
23010106	PUECHASE OF VANS	20,000,000	21,000,000	22,050,000	63,050,000	2 600 000
23010107	PURCHASE OF TRUCKS	62,540,000	15,99 yes/ogo	22,000,000	00,000,000	3,600,000
23010108	PURCHASE OF BUSES	8,000,000	8,400,000	8,820,000	25,220,000	5,040,000
23010113	PURCHASE OF COMPUTERS/DATA BANK	4,000,000	4,200,000	4,410,000	12,610,000	
23010114	PURCHASE OF COMPUTER PRINTERS			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	12,010,000	3,600,000 720,000
23010119	PURCHASE OF POWER GENERATING SET	and another I				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			11/22/00/	34 (189 Mhis	18,720,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	III. See all				
2001.5	SUB -TOTAL	32,000,000	33,600,000	35,280,000	100,880,000	31,680,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				72,	106,728,774
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET	2,000,000	2,100,000	2,205,000	6,305,000	10'000
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES			=/=55/555	0,000,000	
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUC	CTURES				
	SUB -TOTAL	2,000,000	2,100,000	2,205,000	6,305,000	

GRAND TOTAL	34,003,000	35,703,150	37,488,308	107 104 450	
IICLOS VC IIVITANUAS			07,400,306	107,194,458	38,864,448

CODE: 012300100100

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	New 19	N T
23010100	PURCHASE OF FIXED ASSETS - GENERAL				N	N
23010101	PURCHASE/ACQUISITION OF LAND		10002-09	£4.500,030	66 125,000 T	187,625,000
23010106	PUECHASE OF VANS	20,000,000	21,000,000	22.050.000		
23010107	PURCHASE OF TRUCKS	62,840,000	11 11 11 11 11 11	22,050,000	63,050,000	3,600,000
23010108	PURCHASE OF BUSES	8,000,000	8,400,000	8,820,000	05.000.000	100.000
23010113	PURCHASE OF COMPUTERS/DATA BANK	4,000,000	4,200,000	4,410,000	25,220,000	5,040,000
23010114	PURCHASE OF COMPUTER PRINTERS			4,410,000	12,610,000	3,600,000
23010119	PURCHASE OF POWER GENERATING SET	I N' ANA 'ANA				720,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			11/08/10/0	a Francisco	18,720,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	I COLOR VO				
3164	SUB -TOTAL	32,000,000	33,600,000	35,280,000	100,880,000	31,680,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		A 1,600 T	13,667,310	22 00 800 1 10	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET	2,000,000	2,100,000	2.005.000	00/443/00/17	16'000
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES		1	2,205,000	6,305,000	-
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUC	CTURES				
	SUB -TOTAL	2,000,000	2,100,000	2,205,000	6.305.000	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			-		
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES		eric red tre	4,413,308	12.619,383	3.687.475
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	18,540,000	19,467,000	20,440,250	50.447.050	
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,010,000	17,407,000	20,440,350	58,447,350	18,000,00
23030123	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPME	NT				10 11/5921
	SUB -TOTAL	18,540,000	19,467,000	20 440 250		W. S. S. S.
	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,040,000	17,407,000	20,440,350	58,447,350	18,000,000
23040102	SOIL CONSERVATION					
23040107	LANSCAPING	10,000,000	10,500,000	11,005,000	AL AND AND A	17 12 15 15
23040108	SEWARAGE & REFUSE DISPOSAL	10,000,000	10,300,000	11,025,000	31,525,000	
2304010	9 SUB -TOTAL	10,000,000	10,500,000	11 005 000	a seregality	Paragraph of LASS
	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	10,300,000	11,025,000	31,525,000	N. B. Carry and
23050100	RESEARCH & DEVELOPMENT					150000
23050101 23050107	MARGIN FOR INCREASES IN COSTS SUB -TOTAL				verson and	
	GRAND TOTAL	62,540,000	65,667,000	68,950,350	197,157,350	A THE LIE

1,000,000

MDA: LOCAL GOVERNMENT PENSION BOARD

	NISTRATIVE	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
CON CODE	DESCRIPTION	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	50,000,000	52,500,000	55,125,000	157,625,000	
23050102	COMPUTER SOFTWARE ACQUISITION	erestino e e	3010000	SATURE SECTION		64,260,000
23010105	PURCHASE OF MOTOR VEHICLES	15,573,600	16,352,280	17,169,894	49,095,774	15,120,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					14,400,000
23010113	PURCHASE OF COMPUTERS		ACCURATION NO.	ZAN, AUS		3,600,00
23010114	PURCHASE OF COMPUTER PRINTERS					1,440,00
23010115	PURCHASE OF PHOTOCOPYING MACHINES					1,080,00
23010119	PURCHASE OF POWER GENERATING SET			MAIN T		2,736,00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	2.380,7702_9	VIAN - 2412	*** - 2	76.00 7.900	-/-
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	65,573,600	68,852,280	72,294,894	206,720,774	102,636,00
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		100000	jeljen line	1	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	/	444			
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			125 (XV)		27200
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	LAMES OF		T W/232		
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			/		
	SUB -TOTAL			-	PART LANGE CO.	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF BUILDING	15,000,000	15,750,000	14 507 500		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	10,000,000	13,730,000	16,537,500	47,287,500	
23020163	REFURBISHING OF PRINTING MACHINES			- A		
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	La Company	A Maria	W 227 22		
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	17.207.10	20.4		2/\	
23040101	TREE PLANTING		20,010,000	1000000	WAR THE BAR	7
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL		1000			
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					7700
23050101	RESEARCH & DEVELOPMENT		2.000319	1000000	10 10	117000
23050102	COMPUTER SOFTWARE ACQUISITION	16.77.79.35	- 57 2377 593	13/11/01/01/01		
23050147 23050148 23050149	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED			2015000	4 (%4 of 10 (%4	P.O.V.
	SUB -TOTAL	Carlo da		T G	M	14 S
OM CODE	GRAND TOTAL	80,573,600	84,602,280	88,832,394	254,008,274	102,636,00

2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	3,019,560,000	3,170,538,000	2,377,066,900	\$ See 905 And	1,775,018,648
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS /publicity	200,000,000	210,000,000	220,500,000	630,500,000	280,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000	52,500,000	55,125,000	157,625,000	57,600,000
23010113	PURCHASE OF COMPUTERS	210,000,000	220,500,000	231,525,000	662,025,000	15,018,640
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-		-		-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	309,560,000	325,038,000	341,289,900	975,887,900	252,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	D Debecone	_	-		
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					388,000,000
230101140	PURCHASE OF OPEN BROADCASTING VAN	300,000,000	315,000,000	330,750,000	318 800 000	THE LABOUR
230101140	PURCHASE OF BROADCASTING EQUIPMENT	1,500,000,000	1,575,000,000	1,653,750,000	1000 1071 10	00. 1.424.4
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		79			
ASSESSED N	SUB -TOTAL	2,569,560,000	2,698,038,000	2,832,939,900	2,426,037,900	992,618,640
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	72,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	21,000,000	22,050,000	63,050,000	72,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-	-		-	/ -
23020104	CONSTRUCTION/ PROVISION OF HOUSING		_		- /	-
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	150,000,000	157,500,000	165,375,000	472,875,000	180,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE			-	/-	-
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	10,000,000	10,500,000	11,025,000	31,525,000	108,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	144,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				/	

23020166	ERFURBISHING OF PHOTO COLOUR LABORATORY	50,000,000	50.505			
	SUB -TOTAL		02,000,000	55,125,000	157,625,000	72,000,000
Day of the	S. D. GERN P. EPLAN CH. ELANDER ELAN V	330,000,000	346,500,000	363,825,000	1,040,325,000	648,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING		- 0.0000			*
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	19.1427023	REDUC		7 (0.11)	
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL	- (M 101 00)	123 100, 000		2 No. 10	THE CONTRACTOR
Carly Hills	A CENTRAL DATE OF THE CONTROL OF THE PROPERTY		27.00			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		ROOM -		301 1793	100 / 100
23040101	TREE PLANTING	di GUE CO	91 VID 9331		7/490377	A TOWN COLUMN TO THE
23040102	EROSION & FLOOD CONTROL	- BUDAR	- WHITE	2 13 13 21 10 1	1 / 10 / 10 / 10	\$2,000,000
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL		-			
AND MICH.	SUB -TOTAL	D 079 81V,000	YEAR DAR DOD	2 Y 63 3 3 9 8 (R)	a-12 (0.000)	855 1 9 918
23050100	ACQUISITION OF NON TANGIBLE ASSETS	TO DE LOS	1 82/1000111			
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	120,000,000	10/10/10			
23050107	MARGIN FOR INCREASES IN COSTS	120,000,000	126,000,000	132,300,000	378,300,000	135,000,000
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACE	D DEDSONIC				
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	D I EKSONS	1.97.105.01	774 350 111		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
galons -	SUB -TOTAL	120,000,000	104 000 000	412	F=0/(01)	2018 30
THE SECTION SECTION	TO MAKE THE ALL STREET	. =0,000,000	126,000,000	132,300,000	378,300,000	135,000,000
2010100	GRAND TOTAL					100 111 (00)
	The state of the s	3,019,560,000	3,170,538,000	3,329,064,900	3,844,662,900	1,775,618,640
	Discolorus	- Maria Maria	- As			- 4

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MDA: BORNO RADIO TELEVISION CORPORATION SECTOR: ADMINISTRATIVE

CON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
Capital Inc	MISSEAN COLUMN ASSESS FOR WARM	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010113	PURCHASE OF COMPTERS	50,000,000	52,500,000	EE 105 000	157/65	
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE	46/550/550	02,000,000	55,125,000	157,625,000	
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	200	21/1 100/000	300 110 100	STATE OF STA	5/457/544/505
23010140	PURCHASE OF OPEN BROADCASTING VANS	100,000,000	105,000,000	110,250,000	315,250,000	204.010.000
23010141	PURCHASE OF BROADCASTING EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	224,910,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	500 000, 100 77 178) 0		001,200,000	1,570,250,000	1,199,520,000
	SUB -TOTAL	650,000,000	630,000,000	661,500,000	1,891,500,000	1,424,430,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020161	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	10000001	a Wanner	11 (22200)	285 275 20.1	PS v sections
	SUB -TOTAL					
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				- 101 <u>-</u> 101 -	
3030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	100,000,000	105 000 000			
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	187,425,000
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		VIII 27/20 L	VI ISST	201-38-1-1	
	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	187,425,000

			-		1103000		10000000
The second	Light and the common of the second of the se		-				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		-				
23040101	TREE PLANTING		-	(optet-out)	1 10 39F 018	Ole Silving	167,425,00
23040102	EROSION & FLOOD CONTROL						
23040109	SEWARAGE & REFUSE DISPOSAL						
2300000	SUB -TOTAL						
23050100	ACQUISITION OF NON TANGIBLE ASSETS		-	10,500,000	11,025,000	31,525,000	1,274,490,000
23050101	RESEARCH & DEVELOPMENT	10,000,0	20				
23050102	COMPUTER SOFTWARE ACQUISITION	100					
23050103	MONITORING & EVALUATION						
23050104	ANNIVERSARIES/ CELEBRATIONS						
23050107	MARGIN FOR INCREASES IN COSTS			630,000,000	561,500,000	1,891,500,000	1,424,430,000
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PE		-		11 007 000	41 505 000	
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	10,000,00	0	10,500,000	11,025,000	31,525,000	1,274,490,000
The lead	SUB -TOTAL	101	-			1	300000
The facility			10	745,500,000	782,775,000	2,238,275,000	2,886,345,000
0000000	TO THE WORLD CONTROL OF THE PROPERTY OF THE PR	760,000,00		18 000		17 10 100	130,000,000
	GRAND TOTAL	100					

2017 CAPITAL EXPENDITURE BUDGET CODE: 012301300100

MDA: GOVERNMENT PRINTING PRESS SECTOR: ADMINISTRATIVE

CON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
- CON CENT	1 Secretori	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	2015	2019	Myzan	2016	IN.
23010101	PURCHASE/ACQUISITION OF LAND	1 11	N.	N	l N	
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE					
	PURCHASE OF PRINTING MACHINES & EQUIPMENT	500,000,000	E05 000 000	551 000 000		
	PURCHASE OF OPEN BROADCASTING VANS	000,000,000	525,000,000	551,250,000	1,576,250,000	154,350,000
	PURCHASE OF SCHOOL FURNITURE & FITTINGS	BLOODOO	60.000, /m	257.800.00	50.967,61.0	
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	62500.000	55 125 000	[57,625,00]	14,000,000	1 = 1
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	154,350,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	317000000000	19870/8/em	T C Parameters	V 9/6/100 A00	4000000000
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		A L ORN			
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL				TE BUILD SUNS	
	RESERVE SELECTION OF SELECTION					
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		10.201.201	T-POWALS.		
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/ REPAIRS - ELECTRICITY					
	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE					
	REHABILITATION/REPAIRS OF EMIRS' PALACES					
	REFURBISHING OF PRINTING MACHINES	200,000,000	210,000,000	000 500 005		
3020164 F	REFURBISHING OF TRACTORS & ACRICULTURAL LANGUAGE	200,000,000	210,000,000	220,500,000	630,500,000	294,000,000

23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	200,000,000	210,000,000	220,500,000	630,500,000	294,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	\$6000000		C STATE OF	Brest Aug	La contract
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
R. SER	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, &		00109			- NEW BOOK
23050149	PHYSICALLY CHALLENGED					
	SUB -TOTAL					
		Control of the Contro				
THE STATE OF THE S	GRAND TOTAL	700,000,000	735,000,000	771,750,000	2,206,750,000	448,350,000

per many

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION SECTIOD: ADMINISTRATIVE

CODE: 014800100100

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	W 4	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND		62.00	Jaco III (42.29)	1,0001 71,66	uson
23010104	PURCHASE OF MOTOR CYCLES	32,000,000	33,600,000	35,280,000	100,880,000	26,989,200
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	84,000,000	88,200,000	252,200,000	80,967,600
23010106	PUECHASE OF VANS	50,000,000	52,500,000	55,125,000	157,625,000	36,000,000
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	63,050,000	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	15,750,000	16,537,500	47,287,500	
23010113	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	53,978,400
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,250,000	5,512,500	15,762,500	19,789,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,250,000	5,512,500	15,762,500	7,200,000
23010116	PURCHASE OF TYPEWRITERS	L. Harmonia	\$400,000	Longos	/ 17 Sp0 dog	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,500,000	11,025,000	31,525,000	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		450,60			
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000	15,750,000	16,537,500	47,287,500	53,978,400
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		1,664,10	000 [],72,70	000 1234,10	210
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			35		
23010157	PURCHASE OF FUEL AND LUBRICANTS	12,000,000	12,600,000	13,230,000	37,830,000	
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	20,000,000	21,000,000	22,050,000	63,050,000	
23010159	PURCHASE OF SENSITIVE/NONE SENSITIVE ELECTION MATERIALS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	30/293/30
	SUB -TOTAL	1,269,000,000	1,332,450,000	1,399,072,500	4.000,522,500	278,902,800

	GRAND TOTAL	1,789,000,000	1,878,450,000	1,972,372,500	5,639,822,500	305,892,000
10109.11	IKCHANI DI VAND	50'000'000	21,000,000	22 050,000 1	65,050,000	
OLOUIS III.	SHOUNGE OF OPPICE FURNITURE & THINKS	Jacobara I	103,000,000	407,925,000	1,166,425,000	V GIRLS ALV
	SUB -TOTAL	370,000,000	388,500,000		283,725,000	
20000102	CODIFICATION OF BULLET BOXES	90,000,000	94,500,000	99,225,000	Tantana II	LANGA STA
	BYE ELECTION, LITIGATION / LOGISTICS STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE&	180,000,000	189,000,000	198,450,000	567,450,000	A/3/00/010
	GRANTS TO POLITIACL PARTIES	100,000,000	105,000,000	110,250,000	315,250,000	
		100000000	10,000,000	THE DEVELOPMENT	11910000	
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	RESEARCH & DEVELOPMENT	Kaszotzani	18,350,000	10,523,500	V/287,500	53,978.400
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
2010139 1	SUB -TOTAL					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	Jarron one	15'007'37		VI (GV) (GV)	
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	20100001001	21,000,000	-1,070,000	472,875,000	26,989,20
a dion's	SUB -TOTAL	150,000,000	157,500,000	165,375,000	470.075.000	04 000 000
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFR.	ASTRUCTURES	11928 3381781	100,375,000	472,875,000	26,989,20
23020101	BUILDINGS/STRONG ROOMS/SECURITY ROOMS	150,000,000	157,500,000	165,375,000	470.075.000	0./ 000 00
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O21500100100

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
THE WALLSON	5 (B-03/04/12/02/06/14/0)	N OOO	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	18/000/0	0			
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000	68,250,000	71,662,500	204,912,500	46,080,000
23010106	PURCHASE OF VANS	25,000,000	26,250,000	27,562,500	78,812,500	28,800,000
23010107	PURCHASE OF TRUCKS	500000	o Legitoparo	0 988 0-890	p 7.784 George	53,280,000
23010113	PURCHASE OF COMPUTERS	2,000,000	2,100,000	2,205,000	6,305,000	2,952,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,100,000	2,205,000	6,305,000	1,080,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	amogno	21,002.0	0 22/05/0	9/000/000	1,000,000
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10, 100,000 0	o perezent	0	0 7 2125800	0 58/9007
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	600,000,000	630,000,000	661,500,000	1,891,500,000	300,320,000
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	500,000,000	525,000,000	551,250,000	1,576,250,000	282,480,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	120,000,000	126,000,000	132,300,000	378,300,000	151,360,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	350,000,000	367,500,000	385,875,000	1,103,375,000	302,400,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	10000	0 3000	31780	1,100,070,000	302,400,000
3000	SUB -TOTAL	1,664,000,000	1,747,200,000	1,834,560,000	5,245,760,000	1,168,752,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	65,000,000	68,250,000	71,662,500	204,912,500	57,600,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	210,000,000	220,500,000	231,525,000	662,025,000	166,200,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN THRESHER	60,000,000	63,000,000	66,150,000	189,150,000	Weekler of
	CONSTRUCTION/ PROVISION OF ROADS	-		50,100,000	107,130,000	416,000,000
	With the state of				-	-

230201	OF IRRIGATION INFRASTRUCTURES/FACILITIES	300,000,000	315,000,000	330,750,000	945,750,000	014 000 0
230201	30 CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	ACCIONO)	3 10,000,000	000,700,000	740,730,000	216,000,0
230201						
2302016	52 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	symptom chronic.	-wagen i	ev mont	= 488/180 cen	A CONTRACTOR
000101	SUB -TOTAL	705,000,000	740,250,000	777,262,500	2,222,512,500	1,143,800,0
2303010	0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	- Nettonia	P9 32000	71,662,550	204,912-500	84,400,000
2303010						τ.
2303010		554,000,000	141 SB0100	824,550,000	6 '590' yea' ono	LOWER CONTRACTOR
2303010	4 REHABILITATION/ REPAIRS - WATER FACILITIES	70,000,000	72 500,000	77 175 000	000 /75	148 YS9 000
23030112	2 REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	60,000,000	73,500,000	77,175,000	220,675,000	2,520,00
23030113	REHABILITATION/ REPAIRS - ROADS	00,000,000	63,000,000	66,150,000	189,150,000	48,240,00
3030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	100,000,000	105,000,000	110.250.000	215 250 000	
3030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	744 07400	100,000,000	110,250,000	315,250,000	145,440,00
3020129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES	100,000,000	105,000,000	110.050.000	215 050 000	6,120,00
3020130	REHABILITATION/REPAIRS OF SEWARAGE & DRAINAGES FACILITIES	20,000,000	21,000,000	110,250,000	315,250,000	28,800,00
3020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	70,000,000	73,500,000	77,175,000	63,050,000	15,840,000
3020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	2 40 000	73,300,000	77,173,000	220,675,000	61,560,000
CICA F	SUB -TOTAL	420,000,000	441,000,000	463,050,000	1,324,050,000	308,520,000
8040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000	57 580 (co.)	33,202 231	20,017.55	W 800'000
040101	TREE PLANTING	10,000,000				F 40 ((1)
040102	EROSION & FLOOD CONTROL	10,000,000	- H	LI .		
040106	SOIL CONSERVATION	120,000,000	10/ 000 000		Britania	
040107	DROUGHT & DESERTIFICATION CONTROL	10,000,000	126,000,000	132,300,000	378,300,000	16,704,000
K FO	SUB -TOTAL	150,000,000	126,000,000	132,300,000	378,300,000	16,704,000

BUB «TOTAL	150,000,000	126,000,000	132,300,000	378,300,000	16,704,000

23050100	ACQUISITION OF NON TANGIBLE ASSETS	5.574.000 76,3	2 700 1 17.1	70.335 49.0	2,035	
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	7,500,000	7,875,000	8,268,750	23,643,750	7,560,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050107	MARGIN FOR INCREASES IN COSTS	978.000	18.600	A2/G) 950	3145 Zevi	1.4
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PER	SONS	6.352.700	X122,44	19,097,035 15.1	50000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	5,000,000	5,250,000	5,512,500	15,762,500	180 N
23050132	GRAIN RESERVES COSTS & SUBSIDIES	110,000,000	115,500,000	121,275,000	346,775,000	156,240,000
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	10,000,000	10,500,000	11,025,000	31,525,000	8,640,000
23050134	CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS	100,000,000	105,000,000	110,250,000	315,250,000	249,520,000
23050135	FERTILISER SUBSIDIES	500,000,000	525,000,000	551,250,000	1,576,250,000	333,040,000
23050136	FERTILISER BLENDING EXPENSES	500,000,000	525,000,000	551,250,000	1,576,250,000	322,880,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	E 303 LES		1.131.120	1111111111111	522,000,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	168 (0.)	155,000	167/20	tiv (MI	14.000
350.51	SUB -TOTAL	1,232,500,000	1,294,125,000	1,358,831,250	3,885,456,250	1,077,880,000
Pedarol	GRAND TOTAL	4,171,500,000	4,348,575,000	4,566,003,750	13,056,078,750	3,715,656,000

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

The area		4 400				
CON CO	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS	BUDGET 2016
	0. Blockingston/acoustics/acceptance	N		N	N	
2301010	PURCHASE OF FIXED ASSETS - GENERAL				IV.	N
2301010	PURCHASE/ACQUISITION OF LAND					
2301010	5 PURCHASE OF MOTOR VEHICLES					
	2 PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	21,000,000	22,050,000	63,050,000	39,582,000
	3 PURCHASE OF COMPUTERS	10,000,000	10,500,000	11,025,000	31,525,000	25,077,600
		1,113,000	1,168,650	1,227,083	3,508,733	1,080,000
	4 PURCHASE OF COMPUTER PRINTERS	148,000	155,400	163,170		
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,483,000	1,557,150		466,570	144,000
23010119	PURCHASE OF POWER GENERATING SET	2,966,000	NATA I	1,635,008	4,675,158	1,440,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1000000	3,114,300	3,270,015	9,350,315	2,880,000
	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	50,000,000	52,500,000	55,125,000	157,625,000	108,000,000
23010156	PLIDCHASE OF VETERIAL DIVERSION OF THE PROPERTY OF THE PROPERT	100,000,000	105,000,000	110,250,000	315,250,000	147,600,000
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	1000000				7700,000
	SUB -TOTAL	185,710,000	194,995,500	204,745,275	ERE 450 777	
	PATH CASES DEVELOPED THE ASCHOLOSPINS	90000	De Torre	204,745,275	585,450,775	325,803,600
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			1		
	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	15.574.055				
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	15,574,000	16,352,700	17,170,335	49,097,035	15,120,000

	SUB_TOTAL	15,574,000	16,352,700	17,170,335	49,097,035	15,120,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		Jan 1990 1991	Water to the same of the same	-	1010
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	N.W.C.S.				
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	12,978,000	12 (0) 000	10 x	V*2 EAU	To read
	REHABILITATION/ REPAIRS - ROADS	12,978,000	13,626,900	14,308,245	40,913,145	12,600,000
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,382,000	10.001.100	22.444.255	STANK STY	77.0-81
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,382,000	10,901,100	11,446,155	32,729,255	10,080,000
Tanana and	SUB -TOTAL	23,360,000	24,528,000	25,754,400	73,642,400	22,680,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			370.0	BAPACU FAR	20 000
- Action of the Control	TREE PLANTING	15				3
23040109	SEWARAGE & REFUSE DISPOSAL		ATTOM ENG	5 0 0 1 2 2 2 2	WEST TEN	er contract
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS		2000	00 0001 371	EFFAUR TO	SELECTION OF THE PERSON OF THE
	RESEARCH & DEVELOPMENT	8,899,000	9,343,950	9,811,148	28,054,098	8,640,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,596,000	2,725,800	2,862,090	8,183,890	2,520,000
	SUB -TOTAL	11,495,000	12,069,750	12,673,238	36,237,988	11,160,000
	NVESTMENTS					
31090102 L	OCAL INVESTMENTS: NON QUOTED COMPANIES					
	NVESTMENT IN NIGERIAN TREASURY BILLS (NBTs)		и			1
	UB -TOTAL	103.0198	1,741 1,06 (S. II)	(cib) 1,1190a	6.532 3.200gs	3603 1349
200108	GRAND TOTAL		N.A 1918 P.C	27.6 B13.5	2525.01	ALVOS B

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: 021510200200

SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
Language Control	AND STATE OF THE PROPERTY OF THE ASSET SHERING	BUOOM!	N	N IC	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					1010
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	10,000,000	10,500,000	11,025,000	31,525,000	
23010118	PURCHASE OF SCANNERS	1 960 mm 1819	30 (00)	11,020,000	31,323,000	TOTAL STREET
23010119	PURCHASE OF POWER GENERATING SET	55,597,752	58,377,640	61,296,522	175,271,913	F2 070 400
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT		30/01/1040	01,270,022	170,271,913	53,978,400
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	210,000,000	220,500,000	231,525,000	642 DOE DOO	
23010141	PURCHASE OF BROADCASTING EQUIPMENT		220,000,000	251,020,000	662,025,000	
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	500,000,000	525,000,000	551,250,000	1,576,250,000	200 (00 (00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	333,030,000	020,000,000	331,230,000	1,576,250,000	998,600,400
	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS					
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	120,000,000	126,000,000	132,300,000	279 200 000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	319 550	120,000,000	132,300,000	378,300,000	UUU
	SUB -TOTAL	895,597,752	940,377,640	987,396,522	2,823,371,913	1,052,578,800
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF					
3020101	WORKSHOP	25,000,000	26,250,000	27,562,500	78,812,500	80,967,600
3020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					00,707,000
3020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
S	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	80,967,600

20100 10	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	80,767,000	1
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				70 010 500	80,967,600	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		545 079	000 879		506. 800 B	
F-5 10 14 20 14 3 14 15 16 16	REHASILITATION/ REPAIRS OF OFFICE BUILDINGS	5 (1)	25,000,000	26,250,000	27,562,500	78,812,500	134,946,000
	REHABILITATION/ REPAIRS OF BOUNDARIES						
23020163	REFURBISHING OF PRINTING MACHINES				_		
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	957510	70,000,000	73,500,000	77,175,000	220,675,000	80,967,600
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	x 2003 (100 (100	do suemos	0 0 3 A22 bis	0.5 0 e'200'00	0'925/0 2'915	760,000
23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMEN	IT Immonos	Imagedo	0 170%	000 21.55	27000	
	SUB -TOTAL	370.670	95,000,000	99,750,000	104,737,500	299,487,500	215,913,600
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	I SCHOOL	SU L'OSSIBLOM		B007 / 1958	8400.0 2.558	0000000
23040101	TREE PLANTING	rupian Fc.					
23040102	EROSION & FLOOD CONTROL	. 15 1555 5067 00	310000	55020	000 70 00	0000 13	000 000
23040108	LANSCAPING	17 1000-000		600 I G STYCE	DVS. A.	www.doc	without
23040109	SEWARAGE & REFUSE DISPOSAL	SENDICO	2 234/01	0 108	6.0 11.0	6/100	80,7000
200021000	SUB -TOTAL	Violetto	81 81'000'0	0 3500	000 93'06	0,000 3	corora
23050100	ACQUISITION OF NON TANGIBLE ASSETS	20000	atticities a second of	X1 22 IS	000 187.6	2 COO 105	ech cont
23050101	RESEARCH & DEVELOPMENT	200000000	980,000,0	00 021/28	000 19/935	0000 110	000 000
	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTI PHYSICALLY CHALLENGED	TUTES, &	6.4 September	#14 201 Not	10.43	EU086 20	onations.
23030149	SUB -TOTAL	8120000	DI SEN KON	20 007.76	200 (257.6	3.00	
		и	<u>.</u>	И	М.		
	GRAND TOTAL	anoest.	1,015,597,752	1,066,377,640	1,119,696,522	3,201,671,913	1,349,460,000

MDA: WORKS AND TRANSPORT SECTOR: ECONOMIC

CON C	DDIDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
020101		N	N	Ν .	N	
2301010	00 PURCHASE OF FIXED ASSETS - GENERAL					N
2301010	PURCHASE/ACQUISITION OF LAND	515,000,000	540,750,000			
2301010	2 PURCHASE OF OFFICE BUILDINGS	500,000,000		567,787,500	1,623,537,500	500,000,000
2301010	3 PURCHASE OF RESIDENTIAL BUILDINGS	300,000,000	525,000,000	551,250,000	1,576,250,000	108,000,000
2301010		500,000,000	525,000,000	551,250,000	1,576,250,000	144,000,000
	6 PURCHASE OF PATROL VAN	50,000,000	52,500,000	55,125,000	157,625,000	144,000,000
	PURCHASE OF OFFICE FURNITURE & FITTINGS	40,000,000	42,000,000	44,100,000	126,100,000	109 000 000
	PURCHASE OF COMPUTERS	20,000,000	21,000,000	22,050,000		108,000,000
23030114	PURCHASE OF COMPUTER PRINTERS	3,708,000		22,030,000	63,050,000	36,000,000
23030115	PURCHASE OF PHOTOCOPYING MACHINES		3,893,400	4,088,070	11,689,470	3,600,000
23010121		2,224,800	2,336,040	2,452,842	7,013,682	2,160,000
23010122		20,000,000	21,000,000	22,050,000	63,050,000	72,000,000
	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-	E0000000	1200111011-		
3010145	PLANTS & EQUIPMENT	1,000,000,000	1,050,000,000	1,102,500,000	2 152 500 000	
3010146	PURCHASE OF INDUSTRIAL PLANTS			1,102,000,000	3,152,500,000	2,539,000,000
3010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		213,311,194	10007.00		1/1,7/1
3010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE	10,000,000	As Appropriate	M. 190'000 0	0,732,500 E 29/ce	87,500 215.
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
	The state of the s	2,660,932,800	2,793,979,440	2,933,678,412	8,388,590,652	3,512,760,000

ABB.

2302010	0 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
2302010	1 CONTRUCTION/PROVISION OF OFFICE BUILDINGS	519,120,000	545 074 000			
23020102	THE CONTRACTOR OF THE PROPERTY	NT TO THE RESERVE OF	545,076,000	572,329,800	1,636,525,800	504,000,0
23020103		545,900,000	573,195,000	601,854,750	1,720,949,750	530,000,0
23020113	THE VISION OF ELECTRICITY	5517	BUDGet	600031	TOTAL 3 VEX SE	BUUCKY
	THE REPORT OF AGRICULTURAL FACILITIES	-	U -			
23020114	CONSTRUCTION OF GAMBORII - NGALA - BANKALA BALCI	6,500,000,000	6,825,000,000	7,166,250,000	20,491,250,000	5,080,000,0
	I III FOLST	4,000,000,000	4,200,000,000	4,410,000,000	12,610,000,000	0,000,000,0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		10 to	4 11 0,000,000	12,010,000,000	**************************************
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS	370,800,000	389,340,000	400 007 000		-
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES	/FACILITIES	007,040,000	408,807,000	1,168,947,000	360,000,00
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FAC					360,000,00
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD		210,000,000	220,500,000	630,500,000	144,000,00
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUC					
	SUB -TOTAL	12,135,820,000	12,742,611,000	10.000		
			12,742,011,000	13,379,741,550	38,258,172,550	6,978,000,000
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				1000,010,000	720,000,000
AND THE RESERVE AND ADDRESS OF THE PARTY OF	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	- 2007		C 1 10 / 10 / 10 / 10 / 10 / 10 / 10 / 1	801 -02112	
	REHABILITATION/ REPAIRS - ELECTRICITY	37,080,000	38,934,000	40,880,700	116,894,700	36,000,000
	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
	REHABILITATION/ REPAIRS - ROADS	3 337 202 222	- 103 313 100 1	1 133 130 SEE COT	J. COO SDS ENGT	1077 X St 090
	SHARRITA BOALOF BOAD CONSIDER THOM BE AND RECEDIOR SE	3,337,200,000	3,504,060,000	3,679,263,000	10,520,523,000	3,240,000,000

		19,005,216,800	19,955,477,640	20,953,251,522	59,913,945,962	14,623,560,00
	GRAND TOTAL	10.005.214.000				14,400,00
	SUB -TOTAL	14,832,000	15,573,600	16,352,280	46,757,880	
	MARGIN FOR INCREASES IN COSTS		No. 17 Aug 18		and not be a little of	14,400,00
3050103	MONITORING & EVALUATION ANNIVERSARIES/ CELEBRATIONS	14,832,000	15,573,600	16,352,280	46,757,880	
3050101	RESEARCH & DEVELOPMENT	United States				
3050100	ACQUISITION OF NON TANGIBLE ASSETS	32.00	510000032	3.0 80.00	V20 200 00	
5205.77	SUB -TOTAL	28/10/10/10/			2	
23040109	SEWARAGE & REFUSE DISPOSAL	C.11012			- distriction	
	LANSCAPING	73 179 900 000	13.34777100	1728 7176		
3040107	DROUGHT & DESERTIFICATION CONTROL					
Yayalli	DENAMERIADOS DES ARLO CE EXEL ANGES. CHRISTAL	11.777.000				
	PRESERVATION OF THE ENVIRONMENT - GENERAL	A Was	THE CONTRACT			
2303010	Description polyage are the con-	Sheet as I	- Manto	- Hillery L		4,118,400,0
3203K	SUB -TOTAL	4,193,632,000	4,403,313,600	4,623,479,280	13,220,424,880	468,000,0
3020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPME	482,040,000	506,142,000	531,449,100	1,519,631,100	4/10
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	of Tricks	d system	497-11900	100 500 50	
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	Marine Land				144,000,0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	148,320,000	155,736,000	163,522,800	467,578,800	144,000,0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	100,000,000	105,000,000	110,250,000	315,250,000	86,400,0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	88,992,000	93,441,600	98,113,680	280,547,280	
23030115	REHABILITATION/ REPAIRS - WATERWAY	111				
23030114	REHABILITATION/ REPAIRS - RAILWAYS		BUDGET			

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE

SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
TOTAL	LANGE AVERAGE SELECTION OF THE SECOND	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	741,600,000	778,680,000	817,614,000	2,337,894,000	720,000,000
23010105	PURCHASE OF MOTOR VEHICLES	red i				
23010106	PUECHASE OF VANS	Y 183,600.00	1,211310.00		3.22.787.05	I ACUS
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACI	LITIES	Land Country	+	-2/F/89/(0)	172,000,00
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	FR. 4797 & 450 Per	14 050 854 (19	VS A21 - 970-36	39 And 374 W	117916013
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT	226,840,000	311.472.000	337,045,600	935, 157,67	208,000,00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
2003010	SUB -TOTAL	741,600,000	778,680,000	817,614,000	2,337,894,000	720,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	. Rest 280,000	522,944,000	654.091,200	1,870,316,300	576 0111 00
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	2,500,000,000	2,625,000,000	2,756,250,000	7,881,250,000	2,243,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,600,000,000	2,730,000,000	2,866,500,000	8,196,500,000	2,670,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	2,600,000,000	2,730,000,000	2,866,500,000	8,196,500,000	2,670,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	Del				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	6,700,000,000	9,136,000,000	9,591,783,093	27,426,759,000	£.563,000,00
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	64.5				

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	720,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	30.0.50	17-31 am	USBERT !	21 3000	<u>,</u>
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	TAB SULFER !	projektyddol i g	2000	winds, and	152 (22
23020149	CONSTRUCTION OF COURT BUILDINGS			9		
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					*
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	T. Waller	- Language		5 4/4 - 1 1/4	and the same of th
er unua la	SUB -TOTAL	8,700,000,000	9,135,000,000	9,591,750,000	27,426,750,000	8,303,000,000
econo los le	OKSTRUCTION) PROVIDION OF YMARK ENCULTER					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	377.070007007	2,7413,874,000	-5 84V (56/00)	9 189 290 000 +	5793.0007900
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	5-07-uni 000 i	2-335.0 x 0 x 0 x 0	2,756.200 000	7,887(282,000	. 501/9/00mago
23030103	REHABILITATION/ REPAIRS - HOUSING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	100,000,000	105,000,000	110,250,000	315,250,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					-
23030113	REHABILITATION/ REPAIRS - ROADS	296,640,000	311,472,000	327,045,600	935,157,600	288,000,000
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23030115	REHABILITATION/ REPAIRS - WATERWAY	V				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					220
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
Supil 1	SUB -TOTAL	1,657,360,000	1,740,228,000	1,827,239,400	5,224,827,400	1,584,000,000
on alcor	DECENTRY OF FORES ASSETS - GENERAL.					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	M	N.	10 5	100	И
23040101	TREE PLANTING	2011	70.0	MR1X	MODEL	× 3910
23040109	SEWARAGE & REFUSE DISPOSAL	STOCK I	RODGEL	MDCEL	JOLYL 7 AEYSS L	HIDX213
	SUB -TOTAL	n=15+12012	cost			

MINIM	GRAND TOTAL	12,400,880,000	13,020,924,000	13,671,970,200	39,093,774,200	11,727,000,000
	SUB -TOTAL	1,301,920,000	1,367,016,000	1,435,366,800	4,104,302,800	1,120,000,00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,153,600,000	1,211,280,000	1,271,844,000	3,636,724,000	1,120,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	NAME AND DESCRIPTION	TOUTOU COL	\$17 000 003	A SECULOUS SOCIETY	20
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050107	MARGIN FOR INCREASES IN COSTS	DATE				
23050104	ANNIVERSARIES/ CELEBRATIONS	P000000000	a severe adol	LS12 SOL000	g fos god gual	269,892,000
23050103	MONITORING & EVALUATION	148,320,000	155,736,000	163,522,800	467,578,800	144,000,00
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					

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LIC OFF STREET OF THE VICENTY, DAMES OF THE PERSON OF THE

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	2				-
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	720,000,00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	Carreira .	nc 2000m	The strate	100 1000	
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	tak tagay	191 11:00		467/1/15	
23020149	CONSTRUCTION OF COURT BUILDINGS			EK.		
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	APELLO DE	restrated.	Kritan ike	Involution	MOLITER.
ecchina k	SUB -TOTAL	8,700,000,000	9,135,000,000	9,591,750,000	27,426,750,000	8,303,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	277/00/00/00	2.750.000 000	2 844 100,000 i	8 196,500,000	2.670.000.000
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
britain k	REHABILITATION/ REPAIRS - ELECTRICITY	070,200,000	022,744,000	004,091,200	1,670,313,200	370,000,000
	REHABILITATION/ REPAIRS - HOUSING	593,280,000	622,944,000	654,091,200	1,870,315,200	576,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	100,000,000	105,000,000	110,250,000	315,250,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES		1			
23030113	REHABILITATION/ REPAIRS - ROADS	296,640,000	311,472,000	327,045,600	935,157,600	288,000,000
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23030115	REHABILITATION/ REPAIRS - WATERWAY	1				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	Co. Co.	THE REAL PROPERTY.	Treneral I	AN THE REAL PROPERTY.	10.400.0
aguvar k	SUB -TOTAL	1,657,360,000	1,740,228,000	1,827,239,400	5,224,827,400	1,584,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		N.	М 8		0
23040101	TREE PLANTING	3044	WALL ST	7014	000061	+ 3m16
23040109	SEWARAGE & REFUSE DISPOSAL	ECOGEL	ANDSCI	mpet.	TOTAL A VENES	mpess
CIUB-RI	SUB -TOTAL		e-eurati-	1		

23040109 SEWARAGE & REFUSE DISPOSAL		moerr	TOTAL STREET	200000
SUB -TOTAL	(PEODE)			
	THE RESERVE TO SERVE THE PARTY OF THE PARTY			

22504	GRAND TOTAL	12,400,880,000	13,020,924,000	13,671,970,200	39,093,774,200	11,727,000,000
	SOME DETICAL POSTERIOR OF ACTAL VARIABLE PAGINES					
	SUB -TOTAL	1,301,920,000	1,367,016,000	1,435,366,800	4,104,302,800	1,120,000,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,153,600,000	1,211,280,000	1,271,844,000	3,636,724,000	1,120,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	WATER DAY	A CHOOLOG	11100000	FORESTEEN STATE	
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050107	MARGIN FOR INCREASES IN COSTS	Ouocs				
23050104	ANNIVERSARIES/ CELEBRATIONS	2'000'00'00'00	/ 1821 (000 300)	Paus source	e leventoni -	14-7,000,000
23050103	MONITORING & EVALUATION	148,320,000	155,736,000	163,522,800	467,578,800	144,000,000
23050101	RESEARCH & DEVELOPMENT					
230.50100	ACQUISITION OF NON TANGIBLE ASSETS					

MDA: BORNO ROAD MANAGEMENT AGENCY SECTOR: ECONOMIC

ECON CODE DESCRIPTION	BUDGI 2017	T	BUDGE 2018	BUDGE 2019	T TOTAL 3 YEAR	
23010100 PURCHASE OF FIXED ASSETS - GENERAL	N		N	N		2016
23010101 PUDCHASE ASSETS - GENERAL				N	N	N
23010101 PURCHASE/AC QUISITION OF LAND	10,000,	000				
23010105 PURCHASE OF MOTOR VEHICLE			10,500,0	11,020,0	000 31,525,0	00
23010112 PURCHASE OF OFFICE FUNITURE AND FITTINGS	30,000,		31,500,0	33,075,0	94,575,00	00
20010113 PURCHAS E OF COMPUTER	8,000,0	1 C	8,400,0	00 8,820,0		170000000000000000000000000000000000000
23010115 PURCHA SE OF PHOTOCOPYING MACHINES	2,000,0	00	2,100,00	00 2,205,00		
23010144 PURCH/ ASE OF IRRIGATION MACHINES, EQUIPMENT, & TOO	500,0	00	525,00	551,25		1
23010145 PURCH IASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	LS				1,576,25	
23010146 PURC HASE OF INDUSTRIAL PLANTS	* 1		1940	054,001	34	
23010156 PURC CHASE OF VETERINAL PLANTS						107,956,80
23010156 PURC CHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	11			551.00		
SUB -TOTAL	50,500,000	50	1000	110000		1 100
2000101	50,000,000	53,	,025,000	55,676,250	159,201,250	107,956,800
3020100 C ONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		-	172-23			
SONTRUCTION/ PROVISION OF OFFICE BUILDINGS						1000
020113 CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	12 Attu 680,00	12'03	0,924,00	12,671,970,3	D 20'042'\\ e10'	
020114 CONSTRUCTION/ PROVISION OF ROADS						WT 11 727 200 0
220115 CONSTRUCTION MARGI HIGH WAY	4,000,000,000	4,200,0	000,000	4,410,000,000	12,610,000,000	1 136 000 7
2015 31 CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA	600,000,000	630,0	00,000	661,500,000	ALL TYPE STATE	1,269,892,000
201 52 CONSTRUCTION OF TAILOR DAY	400,000,000	420,00	_	441,000,000	1,891,500,000	
201 52 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRU SUB -TOTAL	JCTURES		7,555	441,000,000	1,261,000,000	284.191.7
OSD-TOTAL	5,000,000,000	E 250 00	2000	V-1000000000000000000000000000000000000		
The state of the s	1.250,000,000	5,250,00	0,000	5,512,500,000	15,762,500,000	1,269,892,000

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

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
23030113	REHABILITATION/ REPAIRS - ROADS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	161,935,200
23030114	REHABILITATION/ REPAIRS - RAILWAYS					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPME	NT	•			
5205010	SUB -TOTAL	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	161,935,200
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING		NAS GLZG TAID	335.000.000-2-	963 260,000	87.6.350.000.
23040102	EROSION & FLOOD CONTROL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
7301010	SUB -TOTAL	LI LIBEM				
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT		TAXABINE TO S	22-009,020 7-7-3		ACO-ALLIA SALITA E VI
23050103	MONITORING & EVALUATION	10,000,000	10,500,000	11,025,000	31,525,000	820,500,000
5301015	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
Electric Co.	GRAND TOTAL	6,560,500,000	6,888,525,000	7,232,951,250	20,681,976,250	1,539,784,000

MDA: BORNO EXPRESS TRANSPORT CORPORATION SECTOR: ECONOMIC

CON CC	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
	0 PURCHASE OF FIXED ASSETS - GENERAL					
2301010	1 PURCHASE/ACQUISITION OF LAND					
23010108	PURCHASE OF BUSES	300,000,000	315,000,000	000 000		
23010109	PURCHASE OF SEA BOATS	000,000,000	315,000,000	330,750,000	945,750,000	539,784,00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	0000 1 10000	a I I new	ar area		
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	200,000,000	210,000,000	000 000		
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	200,000,000	210,000,000	220,500,000	630,500,000	107,956,800
	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					+
	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				,	
			-			
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			-		
Out Inc.	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	647,740,800
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
3020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	DE TO COURT	TAX TAX A DOCUMENT	WE KEEP	THE PERSON NAMED IN	
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				-	-
THE PARTY OF THE PARTY OF	SUB -TOTAL					
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	50 500 500	2.000.007.00	TYLOU LA	
	REHABILITATION/ REPAIRS OF BOUNDARIES	50,000,000	52,500,000	55,125,000	157,625,000	87,401,285

23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	FF 105 000		
23030122 REHABILITATION/ REPAIRS OF BOUNDARIES	1		55,125,000	157,625,000	87,401,285

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	The second secon			-00,3/5,000	1,733,875,000	735,142,085
7.10. IV. 19. 19. 19. 19. 19. 19. 19. 19. 19. 19	GRAND TOTAL	550,000,000	577,500,000	606,375,000	1 700 075 000	705 140 005
	SUB -TOTAL					ra liveral
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				STOCK SEAL	
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS	00000	Line and	100	ANS. 107	120 Ten
	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL				31,000,000	A SAUSCH L
23040101	TREE PLANTING	15 240,010 j 1,11	737 [70] 1,261	200 E 130	001 500 1 1 S	(39),398.1
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				estal ayalita sa	- CONTRACT
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	87,401,285
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		OV O'S	A Constitution	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	1000000	100100	2009 157	200 e 7	(632A/201
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O22200100100

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

CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
/		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	1,500,000	1,575,000	1,653,750	4,728,750	
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)	8,340,000	8,757,000	9,194,850	26,291,850	8,096,760
23010118	PURCHASE OF SCANNERS			1717 1,000	20,271,000	0,090,700
23010119	PURCHASE OF POWER GENERATING SET	22,239,000	23,350,950	24,518,498	70,108,448	21,591,360
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	21,391,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	124,150,320
23010146	PURCHASE OF INDUSTRIAL PLANTS	150,000,000	157,500,000	165,375,000	472,875,000	323,870,400
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT		101/000/000	100,070,000	472,873,000	
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					53,978,400
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	100,000,000	105,000,000	110,250,000	315,250,000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		100,000,000	110,200,000	313,230,000	Acres 647
	SUB -TOTAL	482,079,000	506,182,950	531,492,098	1,519,754,048	531,687,240
	CONTROL OF THE PROPERTY OF THE			7		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	80,000,000	84,000,000	88,200,000	252,200,000	199,720,080
23020118	CONSTRUCTION/ PROVISION OF COTTON GINNERY AT BAMA & BIU CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE	358,440,000	376,362,000	395,180,100	1,129,982,100	177,720,000
23020119	GINNERY	61,800,000	64,890,000	68,134,500	194,824,500	269,892,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	i assessi		ev		207,072,000
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	80,000,000	84,000,000	88,200,000	252,200,000	119,157,318
3020133	CONSTRUCTION OF HOTEL BUILDINGS			-,		117,107,010

23020132 CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	80,000,000	84,000,000	88,200,000	252,200,000	119,157,318
23020133 CONSTRUCTION OF HOTEL BUILDINGS				202,200,000	117,107,010

23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES	500,000,000	525,000,000	551,250,000	1,576,250,000	906,837,120
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	10,000,000	10,500,000	11,025,000	31,525,000	37,784,880
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	83030	Electric and the second	2013	TOTAL 3 YEARS	BUDGET 781A
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTUR	ES	h	N.	N	N
ranio (ce	SUB -TOTAL	1,090,240,000	1,144,752,000	1,201,989,600	3,436,981,600	1,533,391,398
en miki	URCHAST OR STRANGERS.		1			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					296,881,200
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS	50,000,000	52,500,000	55,125,000	157,625,000	140,343,840
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	LEV 17 - 1000	M o com	561 200 000		1 10/0 10/0 10
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
ACTO AT	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	437,225,040
	CACHARITY CONTROL OF THE CONTROL OF					107,11110,010
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,211,6	alika and I	K-1 1801-18	1 K.2	
23040101	TREE PLANTING				1	
23040109	SEWARAGE & REFUSE DISPOSAL					
STATE !	SUB -TOTAL	1 227 01 2 19	1 864 817 83	n 1 own HE I was	E Athenia Services	2 Y 10 010 Y
	April 1997					

27,799,000	29,188,950	30,648,398	87,636,348	26,989,200
27,799,000	- 1			
2017			-	
2017	29,188,950	20 / 10 000		
50,000,000		30,648,398	87,636,348	26,989,200
00,000,000	52,500,000	55,125,000	157,625,000	53,978,400
50.000				1 20
	52,500,000	55,125,000	157,625,000	
155,598,000	163,377,900	171,546,795	490,522,695	107,956,800
	7	V 19 4,850	18 78 1470	3074 201
1,777,917,000	1,866,812,850	1,960,153,493	5,604,883,343	2,610,260,478
The state of		13.00		
	50,000,000 155,598,000 1,777,917,000	155,598,000 163,377,900 1,777,917,000 1,866,812,850	155,598,000 163,377,900 171,546,795 1,777,917,000 1,866,812,850 1,960,153,493	155,598,000 163,377,900 171,546,795 490,522,695 1,777,917,000 1,866,812,850 1,960,153,493 5,604,883,343

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: '022201900500

MDA: BOPLAS INDUSTRIES LIMITED

SECTOR: ECONOMIC

CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	GRAND KOTAL	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	150 100 (E36-000-0	iner away	1 FAY DEC 04	
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000	525,000,000	551,250,000	3 57/ 050 000	
23010146	PURCHASE OF INDUSTRIAL PLANTS		020,000,000	351,230,000	1,576,250,000	
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					1
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
and the second second	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	. 707				
	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT			THE STATE OF THE S	14	
Control of the last of the las	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES			12.1		-
manufacture of the	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL					

	The life walls and the					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES					
	REHABILITATION/ REPAIRS - MARKETS/ PARKS		(1 11)			
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				120/3	
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
Carry Jes	SUB -TOTAL	156.593,00	383,377 %	10,345,19	490.872	AC 1 POT THE
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	TREE PLANTING		1.8% 612.48	1,590,133.49	5.604 173	24102-0
	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	800 000 000	CON DELI GEO	882 980,000	1-11-10-00	
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	RESEARCH & DEVELOPMENT					
1140, 1014	FERTILISER BLENDING EXPENSES					
10.00	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	52 20 702	ENETER SECTION	527-VICTOR	L COT ON THE P	
WILLIAM DOWN	TRADE FAIRS & EXHIBITIONS					
3050139	YOUTH TRAINING AND EMPOWERMENT					
ALEXA 13-15	SUB -TOTAL					
0	GRAND TOTAL	500,000,000	525,000,000	551,250,000		

MCION TOOMONIC

SUDGET TOTAL TENES SUDGET

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: NEITAL SHOES NIGERIA LIMITED

CODE: '02201900200

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	90 DOG DOG	94 100 1000	90 225 000	43,050,000	
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					-
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	70,000,000	73,500,000	77,175,000	15-52-13	
23010146	PURCHASE OF INDUSTRIAL PLANTS					
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	70,000,000	73,500,000	77,175,000	152,628,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				*	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	116.4				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	30 0 0 0 0 0 0	31 000 000	33 060 000	44 BAD 000	
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	1000000	11100100	11 087 000	a) carroup	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	3	10 (0.000)	14307.500	21 338 CAN	
	SUB -TOTAL					

2303010	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES				4	
	REHABILITATION/ REPAIRS - MARKETS/ PARKS					
	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	10.000.000				
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000		11,025,000	31,525,000	
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	10,000,000	10,500,000	11,025,000	31,525,000	
2302010	SUB -TOTAL	20,000,000	21,000,000	22,050,000	63,050,000	16.5.22
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL					
201015	SUB -TOTAL	70.000 00	AT RECEIVE	13/12/00		
3050100	ACQUISITION OF NON TANGIBLE ASSETS					
3050101	RESEARCH & DEVELOPMENT					
3050136	FERTILISER BLENDING EXPENSES			-3		
3050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	30 0,0 (0)	- 17 - 100	22 124 37		
3050138	TRADE FAIRS & EXHIBITIONS	-				
3050139	YOUTH TRAINING AND EMPOWERMENT		27			
57.00	SUB -TOTAL					
3201010	GRAND TOTAL	90,000,000	94,500,000	99,225,000	63,050,000	

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: '02201900400

MDA: WIRE AND NAIL COMPANY LIMITED SECTOR: ECONOMIC

CON CO	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
CONCERNINGER	N CALLED THE COLUMN TO THE COL	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000	52,500,000	55,125,000	157 (05 000	
23010146	PURCHASE OF INDUSTRIAL PLANTS		32/333/300	00,120,000	157,625,000	
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF QFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47.007.500	-
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE		10,700,000	10,337,300	47,287,500	-
3020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES			314 342	14/1/03/non T	
and the second second	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	77. 77		100.00		These
	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500	7344708

	AND THE STREET, ASSURE CONTESTAL					
3030100 R	EHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
3030118 R	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES				Contract of	
23030124 R	REHABILITATION/ REPAIRS - MARKETS/ PARKS		5.050.000	5,512,500	15,762,500	
	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,250,000	0,012,000	31,636,000	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			1		
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		01.000.000	5 510 500	15,762,500	
Darink Park	SUB -TOTAL	5,000,000	5,250,000	5,512,500	13,702,000	
#3,931 10	The Control of the Co		10000000	1000000	41 70 754	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
I - SUNDAYIN VA	TREE PLANTING					
	SEWARAGE & REFUSE DISPOSAL			As No res		
20040107	SUB -TOTAL					
10000000	District Control of the Control of t			- A		
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
1 1 1 1 1 1 1 1 1 1	RESEARCH & DEVELOPMENT					
	FERTILISER BLENDING EXPENSES			And I Loubs		
	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	-				
	TRADE FAIRS & EXHIBITIONS					
	YOUTH TRAINING AND EMPOWERMENT	1				
20000107	SUB -TOTAL					
3.87/**	1000		and states the states	00 328 028	222 (77 000	
370701	ORAND TOTAL	70,000,000	73,500,000	77,175,000	220,675,000	- 14
	GRAND TOTAL		2010		Annual Control	Model
COME	and in septiminer	RUDGEL				

	RA			

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: KANO MOTOR PARK AND MARKET

CODE:

ECTOR: EC	SAND TOTAL	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
CON CODE	DESCRIPTION	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			2 150	augat - di	r5.158
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)			-		
23010106	PURCHASE OF VAN					
23010107	PURCHASE OF TRUCKS			3 140	uson d	75.75.4 21
23010118	PURCHASE OF SCANNERS		93,000	7,130		
23010119	PURCHASE OF POWER GENERATING SET					**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				OV TYLE STATE	
23010146	PURCHASE OF INDUSTRIAL PLANTS			NAME OF TAXABLE		AI TO
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT	167000 000	10.500.000	11/889/000	27 258 000	14,800,000
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	10 500 000		L 48315180	NU - W. CSEND	15 200 SULCO
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	* 1000				A THE
MEMBE	SUB -TOTAL		-	-	•	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	SOUND TO SELECT PURISHED BY			901 5 560	10/103/000	1300'000
23020103	THE PROPERTY OF FUECTORIES.	5,000,000	5,250,000	5,512,500	15,762,500	10,800,000
23020114	20 A OF POAR STANKE STA	5,000,000	5,250,000	5,512,500	15,762,500	14,400,000
23020118	OF INFO ACTOUCTURE	7,5,50,00	10,890,000	11,085,000	31,525,000	28,200,900
	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	30,000,000	230 000 000			

	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS - ROADS	7000000	P. DROTOGO	801208	10 1000010	1 March of
	TO CHARLES CALCIAN AND AND AND AND AND AND AND AND AND A	5,000,000	5,250,000	5,512,500	15,762,500	7,200,00
	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES REHABILITATION/ REPAIRS - MARKETS/ PARKS	1,000 512	5 260,000	- A-115 to A	2.3.742.309.7	
	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS					
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	5,000,000	5,250,000	5,512,500	15,762,500	7,200,000
520 372	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	14,400,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL			-		
3511151	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS			X		
	RESEARCH & DEVELOPMENT					
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					
3050139	YOUTH TRAINING AND EMPOWERMENT					
	SUB -TOTAL	10/00/20	73,549	74 50 0.00	500,8M5,816 F	
	GRAND TOTAL	20,000,000	21,000,000	22,050,000	63,050,000	39,600,000

GRAND TOTAL 20,000,000 21,000,000 22,050,000 63,050,000 39,600,000

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O22201900100

MDA: BORNO INVESTMENT COMPANY LTD SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	Allocation () () ()	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N.		1 1	
23010101	PURCHASE/ACQUISITION OF LAND	1,483,000	1,557,150	1,635,008	4,675,158	1,440,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					1,110,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	TENNEL PROPERTY	000 - 65200	0. 25,730.00		
	SUB -TOTAL	1,483,000	1,557,150	1,635,008	4,675,158	217,440,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		10 12 12 12			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	300,000,000	315,000,000	330,750,000	945,750,000	360,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	222,480,000	233,604,000	245,284,200	701,368,200	216,000,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	6,612		T ZEO TORI		210,000,000
Kingaro.	SUB -TOTAL	522,480,000	548,604,000	576,034,200	1,647,118,200	360,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	(00700000)	100000000	r to vectoro	7.455.900(0.)	T165,2872 CC0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	8,788,000	6,227,100	V.6(0,770)	27,704.) 70	- 8°E25 000
3580130	SUB -TOTAL					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	- 10.880.0	6.575.900	7 VARIANO	1 - XV10C1x	reation
	REE PLANTING					
200 402 00						

	GRAND TOTAL	1,532,751,000	1,609,388,550	1,689,857,978	4,831,997,528	1,741,212,000
2030101	CONSTRUCTORY PROVIDENCE OF HOUSING	222,480,000	39/1901000	3m/ 5 m 500	10, 368,200	5/9/0001000
NG COLLEG	MONTHANDION OF EMIRY PALACES/PROVINCE OF INFRASTRUCTURES	120,000 La 210	0,000 11,0	4.600	0,102,000,000	1,155,240,000
2000	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1 155 240 000
	INVESTMENT IN DERIVATIVES			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,102,000,000	1,155,240,000
	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1 155 040 000
YCG FILM	INVESTMENTS					
17050 LYS	SELECTION OF PRESCRIPTION OF ENGINEER PROPERTY.	0,700,000	9,227,400	9,688,770	27,704,170	8,532,000
MAN H	SUB -TOTAL	8,788,000	0.227.400			
	RESEARCH & DEVELOPMENT RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	8,788,000	9,227,400	9,688,770	27,704,170	8,532,00
	ACQUISITION OF NON TANGIBLE ASSETS	fi. 200,060 Lg.	10 to 11 11 11 11 11 11 11 11 11 11 11 11 11	16,000 31	25,020	50 COA .
	BESTAPPORTUNION OF EMPLY PALACES WELVES AN OF INVESTIGUE LOSS.					
Synyouon	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL					

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE:

MDA: BORNO SUPPLY COMPANY LTD SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	10.000,000	94 dog 000	the aborder	983 300 DOC	1917.0074.40
23010101	PURCHASE/ACQUISITION OF LAND					
23010102	PURCHASE OF OFFICE BUILDINGS					
23010106	PURCHASE OF VAN	8,000,000	8,400,000	8,820,000	25,220,000	107,9
23010107	PURCHASE OF TRUCKS	22,000,000	23,100,000	24,255,000	69,355,000	
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	50,000,000	52,500,000	55,125,000	157,625,000	188,924,400
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	80,000,000	84,000,000	88,200,000	252,200,000	188,924,400
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		7,0110			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
3304010	SUB -TOTAL			20.94		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL		B - 109 576			

	<u>*</u>	1 1	177	N. I	11	,,00
11409	GRAND TOTAL	80,000,000	84,000,000	88,200,000	252,200,000	188,924,400
	SUB -TOTAL					
Me in the	INVESTMENT IN DERIVATIVES	- y UUD (4.5)	N ALO ATO	N Harrison I	W 200 (UO)	
	INVESTMENT IN TREASURY BONDS	42 000 000	23.100,000	975-3775-000	V0 V0 V00	
	INVESTMENT IN TREASURY BILLS OF OTHER GOVERNMENTS	*				
	INVESTMENT IN NIGERIAN TREASURY BILLS (NBTs)	NO DESTRUCTION	VO WATERS	M. US CH	12121000	188 024 W.F.
	LOCAL INVESTMENTS: NON QUOTED COMPANIES					ACED AND A SECOND
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES		Law Lau			
0.01.0	INVESTMENTS	160 000 OLG	84.000.000	E8 500 000	96.3 SEO 1900	780 021 FZ
	SUB -TOTAL		and the Land	160.00	M. 4cm une III	
	COMPUTER SOFTWARE ACQUISITION RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED		reixe re	Andrew Li	-	I KA KATA AL
	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS			10000	August 1	
truck) wi	SUB -TOTAL					-5
2304010	9 SEWARAGE & REFUSE DISPOSAL					
2304010	TREE PLANTING					
2304010	PRESERVATION OF THE ENVIRONMENT - GENERAL		N Figure 1 sale			

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE:

HHR.

MDA: BORNO STATE HOTELS LTD

SECTOR: ECONOMIC

CON COL	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
Politica	Course .	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	No.		N.		1
23010101	PURCHASE/ACQUISITION OF LAND					
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS					
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	50,000,000	52,500,000	55,125,000	157,625,000	107,956,800
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	100000	199 989 25	Light and	107,020,000	107,700,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				1	
	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	107,956,800
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			The straight	99, 575,00	187,0383
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					20,707,200
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		10.490.00	17,000-00	31,12701	107,959.0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	i ne leggins a	109'000'010	110'520'00	212,200,000	128 JOH W
3020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE					
3020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	100,000,000	105,000,000	110,250,000	315,250,000	728,708,400

iane.	ACTIVITY OF THE ORIGINAL SECTION S.	177,770,070	186,688,820	196,023,261	560,510,957	863,654,400
(GRAND TOTAL	177,798,876	194 400 000			
me.	SCHOOL CHARLESTINGS INCOMESTING CO. SALUMARE	R0 D001000 1	52,500,000	P2,129,000	157 825,000	107,956,500
33	A GOINE 1					
	SUB -TOTAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				- 4	
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS		50 / 101 (50)	10 KAR 265	57 A35 957	26,989,900
omila je	AND THE PROPERTY OF RECEIVING PRESENCIOUS	53,746,876	SALIDADOSA			
	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL					
23040102	EROSION & FLOOD CONTROL		20 12 F W30	20 645 261	87.635.957	26,989,200
23040101	TREE PLANTING	53 548 84 0	YA LOUTEN	V: 1		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	INVESTMENTON METARS OF FORD ASSETS. GENERAL	100,000,000	105,000,000	110,250,000	315,250,000	728,708,4
ap. op 1	SUB -TOTAL	100,000,000	105 000 000			
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	· ·	200 (300)	110 250 000	318.280.Cp0	728,708,400
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	Investment	> 100/80/80%	*		
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					

ojora i	American St. (SNOCK STRANGES or requires	140,000,000	147,000,000	154,350,000	441,350,000	809,676,000
G	SRAND TOTAL	20.000,000	77 (000)000	33,075,000	94,573,000	161,935,200
	t i sow					
				1		
	SUB -TOTAL					
V-1000000000000000000000000000000000000	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED		70 100 000	TPUOVELU	91.695,000	107,950,1(10)
3050101	RESEARCH & DEVELOPMENT	Indivers	- Information			
3050100	ACQUISITION OF NON TANGIBLE ASSETS					
ALD O	SURENCTION TRANSCULAR MINUS ROBORS				Service Co.	
	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL					
	LANSCAPING			1 001 000	4 F 40 F CG0	107,946,80
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	10'900'000	11 059 000		
	THE COURSE OF TH	100,000,000	105,000,000	110,250,000	315,250,000	539,784,000
acre in	SUB -TOTAL	100,000,000	100.000			
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				711: 3KF VAU	F30 APT CO
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	100 000 000	- Ifrancos	10000000		
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					

ojora i	American St. (SNOCK STRANGES or requires	140,000,000	147,000,000	154,350,000	441,350,000	809,676,000
G	SRAND TOTAL	20.000,000	77 (000)000	33,075,000	94,573,000	161,935,200
	t i sow					
				1		
	SUB -TOTAL					
V-1000000000000000000000000000000000000	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED		70 100 000	TPUOVELU	91.695,000	107,950,000
3050101	RESEARCH & DEVELOPMENT	Indivers	- Information			
3050100	ACQUISITION OF NON TANGIBLE ASSETS					
ALD O	SCHERECTION TO MAKE A CHILD SECTIONS				Service Co.	
	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL					
	LANSCAPING			1 001 000	4 F 40 F CG0	107,946,80
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	10'900'000	11 059 000		
	THE COURSE OF TH	100,000,000	105,000,000	110,250,000	315,250,000	539,784,000
acre in	SUB -TOTAL	100,000,000	100.000			
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				711: 3KF VAU	F30 APT CO
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	100 000 000	- Ifrancos	10000000		
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES					

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE) CODE: 022000100100

CON COL	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
-		N N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000,000	1,575,000,000	1,653,750,000	4 700 750 000	Accepted to be before
23010118	PURCHASE OF SCANNERS		17070,000,000	1,000,700,000	4,728,750,000	STOREST REV.
23010119	PURCHASE OF POWER GENERATING SET	50,000,000	52,500,000	55,125,000	157 605 000	7 407 000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT		02,000,000	00,120,000	157,625,000	7,497,000
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	ramount I	\$50,000 Te	orași - ari		
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	24,324,017	25,540,217	26,817,228	76,681,462	23,615,550
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE			20,017,220	70,001,402	23,013,330
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	12/19/14/14/14	Jan Colonia de la Colonia de l	700	G. 27 1	302
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		THE THE		Cred to to	
	SUB -TOTAL	1,574,324,017	78,040,217	81,942,228	4,963,056,462	31,112,550
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				2 153	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	900'000'000	pap contino	0017600000	1900 and and and	at Vale Proper
3020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES		151101 129111		1 547 1 1 1 1 1 1	7.01
S	SUB -TOTAL				I	-
3030100 R	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	1	1000000	· DV 1 880,0001	ite y staroco	Ph) 4600 (

0.3010101		2,074,324,017	603,040,217	633,192,228	6,539,306,462	568,597,550
S-076176	GRAND TOTAL		- 4	-	7/3 VOV 00.	. 1.497,000
Jagani i	TANDESSEE OF LOSSESSEE SECTIONS OF THE SECTION OF T	90'000'000	-93 800 (DV	98 (1/2/10/2	IO WOOD	-
59010100	SUB -TOTAL					
23050149	PHYSICALLY CHALLENGED		2012/41/11/4	20 8 17 328	10.061,400	73,610,100
	RESEARCH & DEVELOPMENT RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	ACQUISITION OF NON TANGIBLE ASSETS					
On the second	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL					4 24
23040108	LANSCAPING					
23040102	EROSION & FLOOD CONTROL	1,576,346,017	78,040,217	01,942,228	4,943,006,46	91,112,550
	TREE PLANTING					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	The state of the s	500,000,000	525,000,000	551,250,000	1,576,250,000	537,485,000
Limentant	6 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT SUB-TOTAL					
2302015	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				1,570,200,00	0 537,485,00
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,00	525,000,000	551,250,00	0 1,576,250,00	0 507 107
2303011	9 REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					
2202011	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

BORNO STATE GOVERNMENT

2017 CAPITAL EXPENDITURE BUDGET

MDA: BOARD OF INTERNAL REVENUE SECTOR: ECONOMIC

CODE: O22000800100

CON CO	DEDESCRIPTION	BUDGET 2017	BUDGET BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	OHECTER OF	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					N
23010101	PURCHASE/ACQUISITION OF LAND	20.0019	101			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		19895518	- 177 525 0	7-1 507,518,845	163,216,
23010113	PURCHASE OF COMPUTERS	11,494,800	12,069,540	10 (70 017		
23010114	PURCHASE OF COMPUTER PRINTERS	1,409,040	1,479,492	12,673,017	36,237,357	11,160,000
23010118	PURCHASE OF SCANNERS	17407,040	1,479,492	1,553,467	4,441,999	1,368,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000	15,750,000	16,537,500	47.007.500	80.080-1
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	19/000/000	10,700,000	10,537,500	47,287,500	11,448,000
	PURCHASE OF SCHOOL FURNITURE & FITTINGS		-			
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		4			
53000	SUB -TOTAL	27,903,840	29,299,032	30,763,984	87,966,856	23,976,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					701524000
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	30,628,080	32,159,484	33,767,458	96,555,022	00 70 / 000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			00,707,408	90,333,022	29,736,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	14,238,720	14,950,656	15,698,189	44 997 545	
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE		1 1,700,000	10,090,109	44,887,565	13,824,000
3020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	g lan				
	SUB -TOTAL	44,866,800	47,110,140	49,465,647	141,442,587	43,560,000
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	apho a ra		ta oco i	Nich por	W Mis Chan
3030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

	GRAND TOTAL	161,021,040	169,072,092	177,525,697	507,618,829	153,216,000
2273 Igua	Katerious and American States and American Sta	2.074,117		ASEAGERS -	29730 (70.1	#1-750-000
		88,250,400	92,662,920	97,296,066	278,209,386	85,680,000
	SUB -TOTAL	88,250,400	92,662,920	97,296,066	278,209,386	85,680,000
3050150	MANDATORY CONTRIBUTION BY INTERNAL REVENUE BOARD TO JOINT TAX BOARD (JTB) FOR UNIQUE TAX PAYER IDENTIFICATION NUMBER (UTIN)PROJECT	20.050.400	16 780,090-	1832 80	45 147 + 90	11 170 000
3050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	MONITORING & EVALUATION					
3050102	COMPUTER SOFTWARE ACQUISITION	27,023,6404	6 306 tota	101247 894	42 644 FA	- 0.10 DOU
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	MIBROTONESONE OF OFSCHALLSHOP	20100000	D HOTEL-	4	Urballa la	
	SUB -TOTAL					
23040109	SEWARAGE & REFUSE DISPOSAL	1127 50	N ORD VER	15909 100-1	AN USA DIAM	
23040108	LANSCAPING					
	TREE PLANTING	2				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	SUB -TOTAL					
23020130	6 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
2302015	5 REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: BUDGET & PLANNING

SECTOR: ECONOMIC

CODE: 022100100100

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	TREATED FOR THE TREATED TO THE TREATED THE TR	N 330 CC	N	N	N 13448	N N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	-	no siste	830.5	there yes	aco is
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	21,000,000	22,050,000	63,050,000	21,591,360
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	65,079,000	68,332,950	71,749,598	205,161,548	63,182,720
23010113	PURCHASE OF COMPUTERS	22,660,000	23,793,000	24,982,650	71,435,650	22,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	sin col	m sing	100	Jan I ala	ruxer in
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	19 000 010	16,700.00	Ichara	0 3 387 80	316.750.0
	SUB -TOTAL	107,739,000	113,125,950	118,782,248	339,647,198	106,774,080
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					,
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	65,655,360
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					188,924,400
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				H - 70 - 1 1 1 1 1 7	577,848,800
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000	21,000,000	22,050,000	63,050,000	10,795,680
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES		on E		DETERMINE	- VIII - 9
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	ř				
23020153	COUNTERPART FUND FOR SDGs	500,000,000				
23020154	COUNTERPART FUND FOR MDGs	500,000,000	16,520,010	11,024,00	31,520 010	9,000 P 400 V
23020155	COUNTERPART FUND FOR UNFPA	200,000,000				
	SUB -TOTAL	1,270,000,000	73,500,000	77,175,000	220,675,000	843,224,240

23030	100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					1100
230301	O1 REHABILITATION (DEDA IDS DE S					
230301	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZON 21 OFFICE BAMA)					
230201	66 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	10,000,0	00 10,500,0	00 11,025,00	31,525,000	14,400,00
(Collett	SUB -TOTAL				I II .	
	CO MREHIVAN RING FOR SOCIA	10,000,00	10,500,00	0 11,025,000	31,525,000	14,400,00
2304010	0 PRESERVATION OF THE ENVIRONMENT - GENERAL	1				1,100,00
2304010						
2304010	7 DROUGHT & DESERTIFICATION CONTROL					
23040108	B LANSCAPING	spectaco	51'000'000 T	550907000		
23040109	SEWARAGE & REFUSE DISPOSAL			STORT OLD	NY DROTOGO	10 /95/680
rissinab L	SUB -TOTAL					P33 T46 900
COLUMN	MAKIN' SICMURANTALIA - OF DOE BY TRIMES	2010011000	52 5Q0,000	PH /59'000	TO CONTROL OF THE PARTY OF THE	188,928,400
23050100	ACQUISITION OF NON TANGIBLE ASSETS				167, A25,000	65,655,366
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	107.738,000 [113,125,950	118,782,248		
23050103	MONITORING & EVALUATION			710 363 348	339,647,198	106.774,080
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	15,000,000	15,750,000	16,537,500	47,287,500	10,795,680
3050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED (CSDP/YESSO)	157851000	. 52 sie mo	der ny sul	4 170 500 113	***************************************
10113	SUB -TOTAL	500,000,000		24.062,650	771,4135,660	22,000,000
mode (2	DEPLY CO. NO HOUSE ALERCITE	515,000,000	15,750,000	16,537,500	47,287,500	10,795,680
0100	RCHASE OF PIXED ASSETS - GENERAL		23 5146 167 579	53 (90,000	7 22 614 59	30 001 290
	GRAND TOTAL	1 000 700 000	10			
CODE	RCBILLION	1,902,739,000	212,875,950	223,519,748	639,134,698	975,194,000

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

CODE: 026000100100

MDA: MINISTRY OF LANDS & SURVEY

SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
COULD	RESIDENCE	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	10/00/1900	10,800/100	11.032.003	31,528,000	31.7533000
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	315,000,000	330,750,000	945,750,000	333,396,000
23010111	PURCHASE OF TRAINS					
23010113	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	45,720,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,710,320	5,995,836	6,295,628	18,001,784	5,544,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	200,000,000	210,000,000	220,500,000	630,500,000	192,499,200
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	la la constant	Talana (a)	A record	472,873,000	359 900 000
	SUB -TOTAL	510,710,320	536,245,836	563,058,128	1,610,014,284	577,159,200
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		*			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES	Land Transport of Kill II		y sion	13,493	43 1,094,0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	300,000,000	315,000,000	330,750,000	945,750,000	535,802,400
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	-				-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000	52,500,000	55,125,000	157,625,000	55,564,560
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				- 17	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	JRES	193 100 000	145,376,000	277,076,010	194,292,000
	SUB -TOTAL	350,000,000	367,500,000	385,875,000	1,103,375,000	591,366,960
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,500,000	e liestovia	- Permission	all sits over on	107 665 680

	GRAND TOTAL	1,320,710,320	1,386,745,836	1,456,083,128	4,163,539,284	1,838,090,160
CLOK FC	MONIC	BIDSEL I	Moeti		DIAL 3 YEARS I	BUDGET 2016
ой соры	RESCRIPTION	3011	325,500,000	341,775,000	977,275,000	475,272,000
	SUB -TOTAL	310,000,000		11,025,000	31,525,000	31,752,000
23050150	REGIONAL PLAN FOR BORNO	10,000,000	10,500,000	240 3000 0000	9AS,780,000	372/367/000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	20000001111				
23050142	WOMEN MOBILISATION DE ODIENTAJON, A EN ADQUIEN	2001000	P.380,000	9 218 700	15782500)	NS 720,000
	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS	150,000,000	157,500,000	165,375,000	472,875,000	216,720,000
	SURVEY, PLAN DESIGNS, & MAPPING	N. (100)(32)	\$10,000,000	220,800,000	630,500,050	102,499,350
	YOUTH TRAINING AND EMPOWERMENT	150,000,000	157,500,000	165,375,000	472,875,000	226,800,000
	COMPUTER SOFTWARE ACQUISITION (CAMIS)	510,710,320	536 245 836	\$63,066,128	1,610,014,284	877,159,200
	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
22010110	CHIROCHON PROVISION OF MALD ASSETS - GENCRAL					
200-10109	SUB -TOTAL					7
	P SEWARAGE & REFUSE DISPOSAL	300,000,000	316,000,000	330,750,000	948,750,000	536,802,400
	7 DROUGHT & DESERTIFICATION CONTROL 3 LANSCAPING					
	TREE PLANTING	20 000 000	12,500,000	2971347000	157,625,000	20,004,000
	O PRESERVATION OF THE ENVIRONMENT - GENERAL					
2204010	PERSONAL TENANTIONALON OF LARGING MARKASTRUCTURE				1, 2,0,0,000	194,292,000
23000152	SUB -TOTAL	150,000,000	157,500,000	165,375,000		104 000 000
2302015	66 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	200,000,000	267,500,000	296,876,000	1/103/378,000	ALL MANUE
	55 REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					ACC CON
	22 REHABILITATION/ REPAIRS OF BOUNDARIES		121,000,00	100,373,00	0 472,875,000	194,292,00
2303012	21 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,00	0 157,500,00	0 165,375,00	0	
230301	19 REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT					

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O26000200100

MDA: URBAN PLANNING & DEVELOPMENT BOARD SECTOR: ECONOMIC

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	Spring a transfer	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	50,000,00	sa konon	ing season	102/95/2000	
23010101	PURCHASE/ACQUISITION OF LAND	4-9-300	39,03 - 00	40 900 000	1 1 10 10 10 10	50 200 60
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,705,680	1,790,964	1,880,512	5,377,156	1,656,000
23010113	PURCHASE OF COMPUTERS	1,334,880	1,401,624	1,471,705	4,208,209	1,296,000
23010114	PURCHASE OF COMPUTER PRINTERS	519,120	545,076	572,330	1,636,526	504,000
23010119	PURCHASE OF POWER GENERATING SET	1,038,240	1,090,152	1,144,660	3,273,052	1,008,000
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT					3,600,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	4,597,920	4,827,816	5,069,207	14,494,943	8,064,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				U	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		N. C.			
23020114	CONSTRUCTION/ PROVISION OF ROADS/BRIDGES					
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS					
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES					11.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MACHINE VILLAGE)	100,000,000	105,000,000	110,250,000	315,250,000	36,648,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	80,000,000	F 20000	80,125,000	187 628 001	
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS					
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS	30,000,000	31,500,000	33,075,000	94,575,000	58,176,000

23020125	THE THE PLANTS					
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	100,000,00	20		1,	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	100,000,00	105,000,00	110,250,000	315,250,000	237,600,0
23020159	CONSTRUCTION OF MODERN CATTLE MARKET					
State of the state	SUB -TOTAL	50,000,00	52,500,00	0 55,125,000	157,625,000	
(030)	Chipshar area as CARCAR CA VIRGO BANGKAS	280,000,00	0 294,000,000	308,700,000	882,700,000	332,424,0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			Manual Property of the Party of	- Factor 0.000	002,424,0
23040101	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL			The state of the s		
	of Skinyr	1'241,530	785X878	D'OGA NO.		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				14 404 941	8.054.000
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION (GIS&MULIS SOFTWARE)					
23050139	OUTH TRAINING AND EMPOWERMENT					
	SURVEY, PLAN DESIGNS, & MAPPING	San Constant				-7900 a.c.
	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS	964,080	1,012,284	1,062,898	3,039,262	936,000
3050142 V	VOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT		7777KUKUL 1	735270	T sectors I	+04.000
3050143 LC	OGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	1,700,080	17 VANSE	10,150	4,773,207	7.55,000
3050148 LI	VESTOCK MANAGEMENT & DEVELOPMENT - GENERAL OUSE NUMBERING /STREET NAMING		3.300 (3.7)	880.512	5.377156	1999-000
	JRCHASE OF GIS AMD MULIS SOFTWARE & HARD WARE EQUIPMENT	37,080,000	38,934,000	40.000 ===		
SL	JB -TOTAL	50,000,000	52,500,000	40,880,700 55,125,000	116,894,700	36,000,000
		88,044,080	92,446,284	97,068,598	157,625,000	
100011			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	77,000,070	277,558,962	36,936,000
GI	RAND TOTAL	372 442 000		Langue III		Transaction 1
		372,642,000	391,274,100	410,837,805	1,174,753,905	377,424,000

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O25200100100

MDA: MINISTRY OF WATER RESOURCES SECTOR: ECONOMIC

		3.755.067.600	5,004,402,480	5,254,622,604	18,025,122,684	4.441,609,500
ECON CO	DDIDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
2301010	DO PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N ALAN	N
2301010						
	THE COMMENT OF EARLY					
	8 PURCHASE OF SCANNERS					
	9 PURCHASE OF POWER GENERATING SET	300,000,000	315,000,000	330,750,000	945,750,000	
23010120	0 PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT			550,700,000	945,750,000	222,264,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	207,000,000	4.98 QQQ QQQ	221 260 000	5 00 T 180 OLD	200000
	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	1,200,000,000	1 040 000 000			
	PURCHASE OF SCHOOL FURNITURE & FITTINGS	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000	1,081,440,000
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,303,704,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
	CONTRUCTION/PROVISION OF HYBRID INVERTER FOR WATER TREATMENT PLANT					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2,003,061,600	2,103,214,680	2 200 275 414		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	RES	2,100,214,000	2,208,375,414	6,314,651,694	1,944,720,000
	SUB -TOTAL	2,003,061,600	2,103,214,680	2,208,375,414	6,314,651,694	1,944,720,000
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
Service Control	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	500,000,000	E05 000 000	551.000		
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	000,000,000	525,000,000	551,250,000	1,576,250,000	576,345,600

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
12000	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	576,345,600
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		(30.00)	1.500,000 s	125,000	57.625.0m
23040101	TREE PLANTING	1	i čemsko za	1000.000 30	700.000	12,700,gcc23
23040108	LANSCAPING		F 100			
23040109	SEWARAGE & REFUSE DISPOSAL	21302 043 400	9,107,377,460	3 308 312 72	4 31 4 451 404	1 0 11 200 00
	SUB -TOTAL	0.000.001.00	2 103 514 680	5 000 32E 41	V 314 72 1 VO3	1511 150 55
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	To de la deliada	Library Action	1 1 40 5/1 10 10	ALCON LACTOR	a box comi e aparte A
23050103	MONITORING & EVALUATION	63,036,000	66,187,800	69,497,190	198,720,990	61,200,000
23050104	ANNIVERSARIES/ CELEBRATIONS					
23050139	YOUTH TRAINING AND EMPOWERMENT					
23050140	SURVEY, PLAN DESIGNS, & MAPPING	1 000 000 000	1 010 100 001	1,403,000,000	3 15 0 UUU LAA	1 081 110 000
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS	700,000,000	735,000,000	771,750,000	2,206,750,000	555,840,000
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	100 0.00	275 000 000	300 160 000	GAS DECISION	0.00 DV 1 OE
	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
	SUB -TOTAL	763,036,000	801,187,800	841,247,190	2,405,470,990	617,040,000
	LOPANO TOTAL	underen 13	17 OMNOCED VI	74,1000 CELLO	AND STATES	O RIPCE
Z651	GRAND TOTAL	4,766,097,600	5,004,402,480	5,254,622,604	15,025,122,684	4,441,809,600

MAR.

4,441,809,600

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE:

State.

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY SECTOR: ECONOMIC

52000 Pe	ODEDESCRIPTION	BUDGET 2017		0 011 302 0		
2301010	DO PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	4
2301010	PURCHASE/ACQUISITION OF LAND					N
23010108	PURCHASE OF MOTOR VEHICLES					
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			dentio		
23010133	PURCHASE OF SURVEYING EQUIPMENT					
23010152	PURCHASE OF COTTACE INDUSTRIAL					
23010153	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					
23010155	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES		100,000	- and a		
3010156	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL					
2020100			-	-	-	
020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					dr.
020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					No. and
J20118 C	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	2,570,800,000	2,699,340,000	2,834,307,000	8,104,447,000	2/2 222
20125 C	ONSTRUCTION OF POWER GENERATING PLANTS				1,77,000	360,000,000
20128 C	ONSTRUCTION/PROVISION OF WARFHOUSE (STORE (STORE)					
20152 C	ONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	CILITIES	100			Andres

	SUB -TOTAL	2,570,800,000	2,699,340,000	2,834,307,000	8,104,447,000	360,000,00
10	B SENAL	000.000.00			-2.87/ 1/2009/19	116
23030100	0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	16.62				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	Chines 1				
23030104	4 REHABILITATION/ REPAIRS - WATER FACILITIES					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	Sourientier	FOLLOWING			
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					(8000010)
\$2000	SUB -TOTAL					
230/0100	PRESERVATION OF THE FAMILIE OF THE F					
	PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING					
	LANSCAPING			ene principal		
	SEWARAGE & REFUSE DISPOSAL	, 531100,000		VI WAR		5 (148)
	SUB -TOTAL					
Atamis	SOMORANNO OR 2005 CEREBRA RIMORE PREVIO					
23050100	ACQUISITION OF NON TANGIBLE ASSETS	70011003002	rio de mar	*** 1750 US		
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT					
	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY	74.1 other costs	5011821207	1 841 749 TRU	2.02.03000	517 WID 000
3050149	DESTITUTES, & PHYSICALLY CHALLENGED SUB -TOTAL	3013	5019	3016	INDOCE .	3010
				ENDOES.	STOTAL 3 YEARS	Indest.
	GRAND TOTAL	2,570,800,000	2,699,340,000	2 834 307 000	8,104,447,000	360,000,000

GRAND TOTAL 2,570,800,000 2,699,340,000 8,104,447,000 360,000,000

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O25300100100

MDA: MINISTRY OF HOUSING & ENERGY

SECTOR: ECONOMIC

SECTOR: EC	CONOMIC	UAMA SERVICE	9 (67.662) 15	11 9-262 (93-615)	1 34 80 1 11 1 2 1 1 1	4 6014 00 00 00 00
CON COD	EDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	THESE LID SECURES CONTROLS SCHOOL FOR THE MEET'S DESIGNER.	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	W E-169 249	1000			
23010101	PURCHASE/ACQUISITION OF LAND					
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	90,000,000	94,500,000	99,225,000	283,725,000	108,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT			1		30 10 00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					781.700.6
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	137,000,000				
253070	SUB -TOTAL	90,000,000	94,500,000	99,225,000	283,725,000	108,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		154 000 000	1900000		387 360 30
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		-	-	1	10 40 4
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	1,162,400,000	1,220,520,000	1,281,546,000	3,664,466,000	1,080,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING	1,483,200,000	1,557,360,000	1,635,228,000	4,675,788,000	1,440,000,000
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	2,400,000,000	2,520,000,000	2,646,000,000	7,566,000,000	-
23020114	CONSTRUCTION/ PROVISION OF ROADS			-		-
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	-				-
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	200,000,000	210,000,000	220,500,000	630,500,000	288,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		<u>-</u>	-	-	
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	200,000,000	210,000,000	220,500,000	630,500,000	269,892,000
	CONTRACTOR OF A A DIVETO ID A DIVO IOLI ODO	10// 502 132	204 321 739	214.537.826	613.451.696	188,924,400

2302012	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000	105,000,000	110,250,00	315,250,000	
2302015	O CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	1		013 622 000	1	2 00 taja 10
2302015	The state of the s			e la sub pass	90 100 000	010 100 10
2302015	2 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	1,764,352,132	1,852,569,739	1,945,198,226	3,797,767,964	
3000/17c	SUB -TOTAL	7,578,704,264	7,957,639,477	8,355,521,451	THE RESERVE AND THE	3,338,816,4
23030100	D REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	T in accept		THE WAY THE		
23030103	REHABILITATION/ REPAIRS - HOUSING	70,000,000	73,500,000	77,175,000	220,675,000	100,800,00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	50,400,00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					30,100,00
23020156	THE REPORT OF THE PROPERTY OF THE PARTY OF T		10000	7.457.02	W 484 9W	1- 1997 (425-5)
	SUB -TOTAL	120,000,000	126,000,000	132,300,000	378,300,000	151,200,00
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	80 500 600	V 100 550	VV 012 000	4	14 600 000
23040101	TREE PLANTING					1,000
23040109	SEWARAGE & REFUSE DISPOSAL		201			
010110	SUB -TOTAL		IV-100 030	CALL SECTION		10000
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
	MONITORING & EVALUATION RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	5,450,760	5,723,298	6,009,463	17,183,521	5,292,000
II ALLEN	SUB -TOTAL	5,450,760	5,723,298	6,009,463	17,183,521	5,292,000
- I	GRAND TOTAL	7,794,155,024	8,183,862,775 8	3,593,055,914	24,571,073,713	3,603,308,400

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: E	CONOMIC	1,007,112,261	1,087,467,874	1,110,341,240	3,114,921,403	1 174,669,984
CON COD	EDESCRIPTION TO THE PROPERTY OF THE PROPERTY O	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
CONCOD	TARREST HON	Nonese	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL		XIII D		34970-31007	a proceedings and
23010101	PURCHASE/ACQUISITION OF LAND					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	7-4-3-0-10			4-2-4-100	1,991 131)
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS		8,0.0	N-CO-SALL		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	150,000,000	157,500,000	165,375,000	472,875,000	248,300,640
330000	SUB -TOTAL	150,000,000	157,500,000	165,375,000	472,875,000	248,300,640
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	47,814,067	50,204,770	52,715,009	150,733,845	46,421,424
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				1	Name to
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					-
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	66,717,302	70,053,168	73,555,826	210,326,296	64,774,080
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	200,000,000	210,000,000	220,500,000	630,500,000	264,494,160
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	10 acc 660	73,507,000	Stel 83V 175 00	SXO VALVO	100 101 200 10
3105018	SUB -TOTAL	314,531,369	330,257,938	346,770,834	991,560,141	375,689,664
3209019	REPUBLISHINGS OF REDUSTRAL POWER POURSERS AF AUTO LIVER					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	PHONE OF MINTERS	n son yo sonon	100 Tab 130 00		101 - 60 - 200 51
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

23050102	COMPUTER SOFTWARE ACQUISITION	199'009'900	The section 1			
23050102	COMPUTER SOFTWARE ACQUISITION	130700000000				
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050100	ACQUISITION OF NON TANGIBLE ASSETS		150 900 000		3.55	V 230,00
22050100	A STATE OF S	120,000,000	120,950,000	The report	10000	NI 200 IS
	A SMIRIGUOUTROVISION OF OFFICE SULDINGS	120,000,000				46 331 434
	A SAUSTERIOR USOACHON OF SAUST BORNING	43.874.057	50,304,770	85 A) P COA	150,733,545	
	SUB -TOTAL	47.814.047	20 304 310	85/318706	100/100/000	March Cons
	SUB -TOTAL	Winder 1	100 and 110 and			
	SUB -TOTAL	· ·				
		P				
		- P				
9,41100	9 SEWARAGE & REFUSE DISPOSAL					
SHARE						
San Co		2				
	SUB -TOTAL					
	SUB -TOTAL					
	SUB -TOTAL	Aratacon, L	Set soul Land		Translation of the	
		47.814.067		85 A18 CON	150,733,845	90°931°939
	A SHOUGH BOOK ARON ARON AN ARON AND ARON AND ARON AND ARON AND ARON ARON AND ARON ARON ARON ARON ARON ARON ARON ARON		101 304 310	10.4116.410	150,733,545	
	SMITSUGGOV/PROVISION OF OFFICE SUILDINGS					41.707 101
	THE PROPERTY OF STREET WITCHISE	129,000,000				
		122,000,000		LOUIS HOUSE	1 1 1 1	
23050100	ACCIDITION	120,000,000	So Armined	LE IL III	1000	
23050100	ACQUISITION OF NON TANGENT ASSETS		40,700,000			VI 230,15
23050100	ACQUISITION OF NON TANCIBLE ASSETS					VI 200,00
23050100	ACQUISITION OF NON TANGIBLE ASSETS					71.000,00
20000100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
20000101	IRESEARCH & DEVELOPMENT					
2005010-						
23050102	COMPUTER SOFTWARE ACQUISITION					
20000102	COMPUTER SOFTWARE ACQUISITION	193'003'990				
		7 PO 000 300 1			13 1 3 1 1	
23050103	MONITORING & EVALUATION					DIN ADD AND
23030103	MONITORING & EVALUATION	20.050.451				
		33,358,651	35,026,584	36,777,913	105 163 149	20 207 044
23050104	ANNIVERSARIES/ CELEBRATIONS		00,020,004	30,777,913	105,163,148	32,387,040
	, WHIVEROARIES/ CELEBRATIONS					
3050107	MADOIN FOR INCOME	*				
3050107	MARGIN FOR INCREASES IN COSTS					
3050146	CEREMONIAL SOCIAL WELFADE (DDO) (ISLON) OF FOR FOR					
	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS					
3050147	PROVISION FOR THE INTEREST					
3030147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
20501.40	S W TO THE STOLEN	the state of the s				
3050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	14.77				
	THE WEST OF THE WEST OF THE WAS TO SERVER AL	250,114,241	262,619,953	275,750,950	700 405 144	0.00.000.000
3050150	FISHERIES DEVELOPMENT - GENERAL		202,019,900	275,750,950	788,485,144	242,829,360
	- GENERAL	189,108,000	100 540 400	000 101 570	M21200000000000000000000000000000000000	
	CUR TOTAL	109,100,000	198,563,400	208,491,570	596,162,970	183,600,000
	SUB -TOTAL	400 000	2107/02/1	01107511.0	WALTSUITS !	100,000,000
		472,580,892	496,209,937	521,020,433	1,489,811,262	450 017 400
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	021,020,400	1,407,011,202	458,816,400
	HAMO TO THE		· /			
CB F	GRAND TOTAL					
	ORAND TOTAL	1 007 110 041				
	SSA OF VERBUSCHES CARRES WITHOUT STATES	1,007,112,261	1,057,467,874	1,110,341,268	3,174,921,403	1,174,569,984

BAR

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT

CODE: O51300100100

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
1,044,15	AND THE RESERVE CONTRACTOR SAN FROM	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	200 000 000	NID(OUT)OC	25/0.500/0000	Voorteen zuig	
23010101	PURCHASE/ACQUISITION OF LAND					
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, SAWING MACHINE, ETC))	1,300,000,000	1,365,000,000	1,433,250,000	4,098,250,000	1 204 000 000
23010105	PURCHASE OF MOTOR VEHICLES		.,,	1,400,200,000	4,098,230,000	1,296,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,416,000	7,786,800	8,176,140	23,378,940	7 000 000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	7,200,000
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT			1,1,100,000	120,100,000	30,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	1300	v fixtu	1001 1102507	VES. 28. (190)	7/3 (110 aug)
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			No. of the last of		1 205 200 000
- 9844	SUB -TOTAL	1,347,416,000	1,414,786,800	1,485,526,140	4,247,728,940	1,285,200,000 2,624,400,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	22,248,000	23,360,400	24,528,420	70,136,820	01 400 000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	370,800,000	389,340,000	408,807,000	1,168,947,000	21,600,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	A Challe	10170 107000	400,007,000	1,108,947,000	360,000,000
and the second	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES			- "		
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					
23020136						
23020136 23020137 23020138	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES	103,000,000	108.150.000	113 557 500	324 707 500	100 000 000
23020136 23020137 23020138 23020139	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES	103,000,000	108,150,000	113,557,500	324,707,500	100,000,000
23020136 23020137 23020138 23020139 23020151	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES CONSTRUCTION OF SKILL ACQUISITION CENTRES	103,000,000	108,150,000	113,557,500	324,707,500	100,000,000

2303010	0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	1 REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	2 REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
		74,160,000	77,868,000	81,761,400	233,789,400	72,000,0
	4 REHABILITATION/ REPAIRS - MARKETS/ PARKS	7,416,000	7,786,800	8,176,140	MONTH MATERIAL PROPERTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PAR	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			5,175,140	23,378,940	7,200,00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
Total Control	SUB -TOTAL					Van Statistical
MANAGE AND	A CONTRACT OF THE PARTY OF THE	81,576,000	85,654,800	89,937,540	257,168,340	79,200,00
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	TREE PLANTING					
	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL	- Authorion	100 Eller Color	#60°000 1000	Luncker was	000,000,00
3050100	SUB -TOTAL	LESSON SERVICES	Tolloc wa	No. of Contrast	No region	A LONG
23050100	ACQUESTION DE PARTICIPATION :					
	ACQUISITION OF NON TANGIBLE ASSETS		3 he car's not our			
and the second second	RESEARCH & DEVELOPMENT		- 11			K 100 A 100 - 100
3050104	ANNIVERSARIES/ CELEBRATIONS	148,320,000	155			and the state of t
3050107	MARGIN FOR INCREASES IN COSTS	140,320,000	155,736,000	163,522,800	467,578,800	144,000,000
11	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS				1801 110.1416	
		1,030,000,000	1,081,500,000	1,135,575,000	3,247,075,000	1 000 000 000
3000129 F	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000	210,000,000	220,500,000		1,000,000,000
	TRADE FAIRS & EXHIBITIONS			220,000,000	630,500,000	A STATE OF THE STA
3050139 Y	OUTH TRAINING AND EMPOWERMENT	630,360,000				
050140 s	URVEY, PLAN DESIGNS, & MAPPING	030,360,000	661,878,000	694,971,900	1,987,209,900	612,000,000
1000143 IL	OGISTICS SUPPORT FOR CHILDREN CIDE OF THE CONTROL		3.101		783,176 184	
050149 D	DESTITUTES, & PHYSICALLY CHALLENGED,	1000000			The state of the s	
050157 PI	ROVISION OF SKIL ACQUISITION MATERIALS	200,000,000	210,000,000	220,500,000	400 500 005	
St	UB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	630,500,000 3,152,500,000	146 (4.14)
M COD B	III CKILUÓN	3,208,680,000	3,369,114,000	3,537,569,700	10,115,363,700	1 75/ 000 000
G	RAND TOTAL	7.100 mas	3011		10,110,303,700	1,756,000,000
	CIMPLET STATE	5,133,720,000	5,390,406,000	5,659,926,300	16,184,052,300	4,941,200,000

300 101116	5,200,000,000	3,307,114,000	3,037,007,700	10,115,363,700	1,750,000,000
Cost con Inschildren	5.014	3010	Encort Folk	Market I	10000
GRAND TOTAL	5,133,720,000	5,390,406,000	5,659,926,300	16,184,052,300	4,941,200,000

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: 053500100100

MDA: MINISTRY OF ENVIRONMENT

CON COD	EDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	BHI SALVE CALL	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	501	0.020			1837
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	323,870,400
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			167.4	557	80
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		1000	10,000 - 22.0	Versio - 10,00	(69)
STATISTICS	SUB -TOTAL	100,000,000	105,000,000	110,250,000	315,250,000	323,870,400
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	818,948,162	P/(VAX/43)	506,952,042	1,629,669,637	791,467,980
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,779,888	2,918,882	3,064,826	8,763,596	2,698,920
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,559,775	5,837,764	6,129,652	17,527,191	5,397,840
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES		2000	(to the control of th		
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	1,250,000,000	1,312,500,000	1,378,125,000	3,940,625,000	1,259,784,000
23020149	CONSTRUCTION OF COURT BUILDINGS					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	- 10 000 nm	85-900-000	55,125,000	1 2 V 9 3 V GCX	- premie
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	1 5 1 M 2 M	56) 990 (68	202 485 900		- 1, apo seu opo
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	ar 500 400	a Not See	0 014 4 0	Spiritti by	DO DOS TO
22040100	SUB -TOTAL	1,261,119,550	1,324,175,528	1,390,384,304	3,975,679,383	1,270,579,680
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				63	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			720-31	1/2/17	

DSION & FLOOD CONTROL DUSTRIAL POLLUTION PREVENTION & CONTROL TER POLLUTION PREVENTION & CONTROL L CONSERVATION DUGHT & DESERTIFICATION CONTROL SCAPING ARAGE & REFUSE DISPOSAL	277,988,760	52,500,00	00 17/9/18600	315,250,000	240,203,880
DUFE CONSERVATION BUSTRIAL POLLUTION PREVENTION & CONTROL TER POLLUTION PREVENTION & CONTROL L CONSERVATION DUGHT & DESERTIFICATION CONTROL SCAPING	50,000,000	52,500,00	00 1.274,125,000	315,250,000	240,203,880
DUFE CONSERVATION SUSTRIAL POLLUTION PREVENTION & CONTROL TER POLLUTION PREVENTION & CONTROL L CONSERVATION DUGHT & DESERTIFICATION CONTROL	50,000,000	52,500,00	00 1.274,125,000	Total vogo:	1 SPC 187 (1.0)
DUFE CONSERVATION SUSTRIAL POLLUTION PREVENTION & CONTROL TER POLLUTION PREVENTION & CONTROL L CONSERVATION			55,125,000	F042 9580 m	1 286 784 700
DLIFE CONSERVATION SUSTRIAL POLLUTION PREVENTION & CONTROL TER POLLUTION PREVENTION & CONTROL			55,125,000	1947 6250 to	1 386 187 77
DLIFE CONSERVATION SUSTRIAL POLLUTION PREVENTION & CONTROL			000 55,125,000		
DLIFE CONSERVATION			000 55,125,000		
			000	0 157,625,000	134,946,00
	277,988,760			1,001,000	269,892,00
ISICAL P. ELOOD CONTROL		60 291,888,19	the base of the same of the sa		86,365,44
	88,956,403	03 93,404,22	.223 98,074,435	280,435,061	86 365 4
	J -3 36 F -3 9 360	0 -1364 (7642)		2,978,579,583	1-310 BM 011
ESERVATION OF THE ENVIRONMENT - GENERAL			6,16,180	17.5	
PARTICIPATION OF THE PARTICIPA					/E W
B -TOTAL	d rought of				
					-
HABILITATION OF POAD CONSTRUCTION STATES					
ES	ERVATION OF THE ENVIRONMENT - GENERAL PLANTING	PLANTING 88,956,40 SION & FLOOD CONTROL	PLANTING 88,956,403 93,404	PLANTING 88,956,403 93,404,223 98,074,43	PLANTING 88,956,403 93,404,223 98,074,435 280,435,061

5,929,362,605 2,328,556,320

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

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

CODE: O53505500100

CON COL	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
ore to the second		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	90,000,000	94,500,000	99,225,000	283,725,000	
23010106	PUECHASE OF VANS	30,000,000	31,500,000	33,075,000	94,575,000	
23010107	PURCHASE OF TRUCKS	170,000,000	178,500,000	187,425,000	535,925,000	
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	1 4 14 1 10 100 TO	1/202/010
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN		=1/000/000	22,000,000	63,050,000	10
	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100000000000000000000000000000000000000	64, 103	200 313	11000	* U.S.
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	310,000,000	325,500,000	341,775,000	977,275,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					E)
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	70,000,000	73,500,000	77,175,000	220,675,000	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				220,070,000	
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	THE STATE OF THE S	-911.023.080	GER AVERTON	N. 235 V. R. 100	E 194 9 15
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES		131.7 LUIS (ADT)	- CONT. 110. CO.	A 3 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	*
	SUB -TOTAL	70,000,000	73,500,000	77,175,000	220,675,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					- 1
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
3020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	30,000,000	31,500,000	33,075,000	94,575,000	
3020155 R	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	70,000,000	73,500,000	77,175,000	220,675,000	

23020156	6 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	30,000,000	31,500,000	33,075,00	04 575 000	
SWAME !	SUB -TOTAL	130,000,000	THE PERSON NAMED IN	00,070,00	7 1,07 0,000	
-24 D 61	DEVINITION OF YOUR OR DESCRIPTION TO THE	- 20 003 000	99 1117 000	The same was	407,023,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANSCAPING	\$1.000 KAO	M EX We	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
23040109	SEWARAGE & REFUSE DISPOSAL		20110		Margard C	Letter-
	SUB -TOTAL	867,840,000	911,232,000	956,793,600	2,735,865,600	1,377,848,80
	CONTRACTOR OF VICE DAY OF THE CONTRACTOR	867,840,000	911,232,000	956,793,600	2,735,865,600	1,377,848,80
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	RESEARCH & DEVELOPMENT	SV GIO GAN	35 Eyo 000	6		
	COMPUTER SOFTWARE ACQUISITION	HOT-HALLOCAL LAND	15		Zaman •	*
3050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECTION STUDY OF THE STUDY OF T					
3050149	PHYSICALLY CHALLENGED	3711 CON DOO	AND BALLOW	ANT THE DAY		
ANIONS	SUB -TOTAL					111/1195
ROTES!	PARTICULAR CALIFORNIA MAL SECTION STANDARD SEATURES AND					
	GRAND TOTAL	ov operano	44 000 000	01100		
O) E) U2	SECRETAL CONTRACTOR OF THE SECRETAL SEC	1,377,840,000	1,446,732,000	1,519,068,600	4,343,640,600	1,377,848,800

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

CODE: O51400100100

CON COD	EDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
ov con	ME JOWE	N	N	N N	N HOOG	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	socialis.	vasko coc	97 196 000	T me terrodo	
23010101	PURCHASE/ACQUISITION OF LAND	81 805000	68 mil 900	98,113,660	540'eV\ 396	96 400 x 0
23010102	PURCHASE OF OFFICE BUILDINGS	89.328,000	42,294,430	99/906/1/20	(81(9) Roll	67,500,00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	12,903,840	13,549,032	14,226,484	40,679,356	12,528,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	167,687,317.	GOT VLEO	TATTYES	E (\$1.87.70)	141 ME AU
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	16,315,200	17,130,960	17,987,508	51,433,668	15,840,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	September 1	160 s.lu-boy	10 (d) 52-71	dar (file) You in	The state of the
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		,			
	SUB -TOTAL	29,219,040	30,679,992	32,213,992	92,113,024	28,368,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND	60,000,000	63,000,000	66,150,000	189,150,000	65,520,000
23020105	VULNERABLE CHILDREN (OVC)	50,000,000	52,500,000	55,125,000	157,625,000	0 18 000 000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	66,373,200	69,691,860	73,176,453	209,241,513	64,440,000
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES	32,630,400	34,261,920	35,975,016	102,867,336	31,680,000
23020139	CONSTRUCTION OF SKILL ACQUISITION CENTRES					-
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES	45,608,400	47,888,820	50,283,261	143,780,481	44,280,000
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	30,108,960	31,614,408	33,195,128	94,918,496	29,232,000
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES	18,540,000	19,467,000	20,440,350	58,447,350	18,000,000
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	50,000,000	52,500,000	55,125,000	157,625,000	23,400,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACI	15,573,600	16,352,280	17,169,894	49,095,774	15,120,000

230	2016	548				
	OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				2500	1600
1	WOULD BE THE WARRANT OF THE PROPERTY OF THE PR	368,834,560	387,276,28	8 406,640,102	1,162,750,950	291,672,00
	TATION/ REPAIRS OF FIXED ASSETS - GENERAL		12/200/800	68 15 8000	121982007	(5) 100 O
	BILITATION/ REPAIRS OF RESIDENTIAL BUILDING	- 110.55 / 250	70 8 30 3	22/00/2001	MI AID 350	118,000.0
250.	HABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES	18,540,000	10.447.004	33,165,128	67.018.469	±ePois to
23020145	REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES	10,340,000	19,467,000	20,440,350	58,447,350	18,000,00
23020157		40,000,000	organi gu	Lison L		
23020158	BITTO TRAVAL	40,000,000	42,000,000		126,100,000	91 4000
S koro	SUB -TOTAL	20,000,000	21,000,000	22,050,000	63,050,000	Prawloo
S axes	DORALGERIANDE SE ASSENCION DE CENTRE POR OPARMAS VED.	78,540,000	82,467,000	86,590,350	247,597,350	18,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	(40,007,000)	N/000000	- 47/H0/000	And include	NF 850 (F8
	TREE PLANTING					
23040108	LANSCAPING	\$8,319,040	20'938'885	OKINIO AND		
23040109	SEWARAGE & REFUSE DISPOSAL				- 03.713.031	28, 388,000
Charle	SUB -TOTAL					
530,0754	RUBEHASE OF EUICATIONALPRESENTIONALFACTURES FOR CHILDREN	1071255	I P 1007AGE			
23050100	ACQUISITION OF NON TANGIBLE ASSETS				81.42.483	- his sampon
	RESEARCH & DEVELOPMENT	7.075	0,000			
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	100 000 000				12//
3050143	LOGISTICS SUPPORT FOR CHILDREN CIDL CHILD & MIDDLE	100,000,000	105,000,000	110,250,000	315,250,000	62,640,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	59,328,000	62,294,400	65,409,120	187,031,520	57,600,000
		88,992,000	03 441 600	00 112 400	000 =	ASSESSMENT OF THE PROPERTY OF

E.COALEMNEN

88,992,000

60,000,000

308,320,000

784,913,600

93,441,600

63,000,000

323,736,000

824,159,280

98,113,680

66,150,000

339,922,800

865,367,244

280,547,280

189,150,000

971,978,800

2,474,440,124

86,400,000

206,640,000

544,680,000

23050157 WOMEN IN AGRIC

SUB -TOTAL

GRAND TOTAL

MDA: MINISTRY OF SPORTS DEVELOPMENT

CON CODI	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
like	Widges Discrimon	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL		_ 11			
23010101	PURCHASE/ACQUISITION OF LAND					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	152,893,818	160,538,509	168,565,434	481,997,761	148,440,600
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	152,893,818	160,538,509	168,565,434	481,997,761	148,440,600
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES		Na Change			Table 1
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	639,374,148	671,342,855	704,909,998	2,015,627,002	620,751,600
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
23020149	CONSTRUCTION OF COURT BUILDINGS	1				
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES		4.100.00			
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	4.90.000				
	SUB -TOTAL	639,374,148	671,342,855	704,909,998	2,015,627,002	620,751,600
	A A SINCUSTUMA DATA CHILLY					

an con	GRAND TOTAL	833,966,280	875,664,594	919 447 824	2,629,078,698	809,676,000
ASYA IST	SUB -TOTAL	101	329,732 FSG	umin.	Y 1 N Y A PHO	25000
23050149	PHYSICALLY CHALLENGED	Janio ve		al isomal l		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, &	20,24(.0.0)	The second second	2115295		
23050102	COMPUTER SOFTWARE ACQUISITION	1,70,0311700	-105/27/1000		2.1	
23050101	RESEARCH & DEVELOPMENT	100 000 000		- Aretani		
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	SUB -TOTAL	10000000	1900000-00-	I publications		100 210 000
23040109	SEWARAGE & REFUSE DISPOSAL					
23040108	LANSCAPING					
23040101	TREE PLANTING .					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	SUB -TOTAL	41,698,314	43,783,230	45,972,391	131,453,935	40,403,000
23020156	AURELD IC DOTE BOOMESON OF A CHEER ATTEMPT OF AN INST.	41 400 214	42 702 220	45 072 201	121 452 025	40,483,800
23020155	Design Control of the	so con cod	0.000000	22 (5.0.02)	83 92 2 20 1	
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	- 15 - 15 - 15 - 15 - 15 - 15 - 15 - 15	30 (1917)			
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES	41,698,314	43,783,230	45,972,391	131,453,935	40,483,800
23030110	REHABILITATION/ REPAIRS - LIBRARIES	July and the				0.010.00
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	10-1				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	2 ((()) () ()	367,277,288	(5 s40 100	162 759 (50	WHO WAS
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					

CODE: 012300100100

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET

MDA: COUNCIL FOR ART AND CULTURE

	2017 MD 041	2016	5014		2016	
ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET
	IN THE PROPERTY OF THE PROPERT	N	N	N	N	2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL					N
23010101	PURCHASE/ACQUISITION OF LAND					
23010106	PUECHASE OF VANS	01 1000000000	T 185,725,62	1 4390.470	23. 2500.470	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	- hetasetana	man' y a cohaca a l	E antereste ca	NAME OF TAXABLE PARTY.	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	145/000/744	11/10/02/	44,14,400	325 (21 622	
121976	SUB -TOTAL	7-12-5340-91	291785	27,507,000	10.000.000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	4,313,030	5.264.104	5.42) 802	7040 163	
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS			200		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOUVERNIER SHOP)	38,102,400	40,007,520	42,007,896	120,117,816	30
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES					38,102,400
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	927000920	29 155 930	30 15 1947	110 405 950	
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	1.000.600	1958.8%	1 yoursex	3 500 et a	
23020166	ERFURBISHING OF PHOTO COLOUR LABORATORY	F.057,000,000	[182 200,6]	3,162,900,		
	SUB -TOTAL	38,102,400	40,007,520	42,007,896	120,117,816	38,102,400
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					-,400
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	SUB -TOTAL					

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
	MR 101VI	29'108'400	- 95°00 / 1880 J	W3'00V 9A0	1800111011	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				1100 117 818	38,102,40
23050101	RESEARCH & DEVELOPMENT	1,360,800	1,428,840	1,500,282	1000 000	
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	35,030,880	36,782,424	38,621,545	4,289,922	1,360,8
23050107	MARGIN FOR INCREASES IN COSTS	-	00,702,424	36,021,545	110,434,849	35,030,8
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	69 102 400	10001100	- exc.,,,,,,,,,	-	-
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS		-	-	100 112 604	38,102,40
23050138	TRADE FAIRS & EXHIBITIONS	-		-	-	
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	2,242,080	2,354,184	2,471,893	7,068,157	2,242,08
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	-	-		-	•
	SUB-TOTAL	3,374,784	3,543,523	3,720,699	10,639,007	3,374,78
500000000000000000000000000000000000000	SUB-IOIAL	42,008,544	44,108,971	46,314,420	132,431,935	42,008,54
SAUDISE	SOBOMYZE OR HIBLYTY BOOLES II BOOLEWICK!					
	GRAND TOTAL	80,110,944	84,116,491	88,322,316	252,549,751	80,110,94

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O52100100100

MDA: MINISTRY OF HEALTH

CON COD	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
V.	Sea v other	N	N	N	N	N N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				N. acard	IN .
	PURCHASE/ACQUISITION OF LAND					
23010121	PURCHASE OF RESIDENTIAL FURNITURE		500 300 00	30701970	1100000000	Vorceron
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	1,075,489,000	1,129,263,450	1,185,726,623	3,390,479,073	2,500,470,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS		1,127,237,100	17100,720,020	0,070,477,070	2,300,470,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	A SCHOOL STATE OF THE SCHO		50 1		
	SUB -TOTAL	1,075,489,000	1,129,263,450	1,185,726,623	3,390,479,073	2,500,470,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	North	vesetni	3000	150000000	A8' 606 1
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	933,508,800
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1000000	10 10 5 5	3/1991.5	0.50000	700/000/000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTUI	RES				
	SUB -TOTAL	- 1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	933,508,800
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,591,200,000
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS			_,\		,
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	1,000,003,000	1,000,000,00	1 10000000	2 12 1500 150	1,891,200,0

2302015	66 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
220	SUB -TOTAL	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,591,200,000
2304010	0 PRESERVATION OF THE ENVIRONMENT - GENERAL	- CANAGON -				
2304010	TREE PLANTING		1	1303 902 000	3759 500,000	1.691.200.000
2304010	8 LANSCAPING					
2304010	9 SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	/ Margaritist	1 659 609 904	1.108.000,000	3'195'800'900	. 633'808'800
23050100	ACQUISITION OF NON TANGIBLE ASSETS				100	IDANABA JA
23050101	RESEARCH & DEVELOPMENT	18,922,400	19,868,520	00.041.044		
23050102	2 COMPUTER SOFTWARE ACQUISITION			20,861,946	59,652,866	28,080,000
23050103	MONITORING & EVALUATION	70,000,000	73,500,000	77 175 000	2 152.503,000	633,508,807
23050104	ANNIVERSARIES/ CELEBRATIONS	70,000,000		77,175,000	220,675,000	94,464,000
23050107	MARGIN FOR INCREASES IN COSTS	et vinter in a	-	-	-	-
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE				3 3 4 5 0 - 1 H	3 4 10 0 10 1
23050130	TRAINING FOR HEALTH PERSONNEL	100,000,000	105,000,000	110,250,000	315,250,000	79,200,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	N			010/200/000	74,200,000
23050132	GRAIN RESERVES COSTS & SUBSIDIES		80,115,964,7	BLUE, W.		
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	Languesan	A CANTON MAN	-VIII-VII societa	200000000000000000000000000000000000000	
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SC	350,000,000	367,500,000	385,875,000	1 100 075 000	2,805,446,700
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	7,7,000	307,000,000	303,675,000	1,103,375,000	280,800,000
,	SUB -TOTAL	538,922,400	565,868,520	594,161,946	1,698,952,866	482,544,000
A CODIO		3017	5019	5018	RUDGET	3019
100 su	GRAND TOTAL	3,614,411,400	3,795,131,970	3,984,888,569	11,394,431,939	5,507,722.800

MDA: COLLEGE OF HEALTH TECHNOLOGY

23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS

23020155 REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT

GRAIAD LOLLE

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

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	The boundary		1101800	20 182.80A 180	7.891.305
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		li li			
	TREE PLANTING		1			
Annual Indian	LANSCAPING					
	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					ia .
	AND LISTED TO A SECURITY OF THE SECURITY OF TH					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
Contract to the second	RESEARCH & DEVELOPMENT	5 000 000	10.183313848			
and the second second	COMPUTER SOFTWARE ACQUISITION	5,000,000	5,250,000	5,512,500	15,762,500	16000
	MONITORING & EVALUATION	10.000	•		-	
The second secon	ANNIVERSARIES/ CELEBRATIONS	10,000,000	10,500,000	11,025,000	31,525,000	94,454.00
removed at	MARGIN FOR INCREASES IN COSTS	-	-	-	_	
	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-				
	IUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	Octobrish Committee				
	OCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	AND MERCORS	275 (000,000 F)	W/ 54/900	1.676.850,000	
3050132 G	RAIN RESERVES COSTS & SUBSIDIES					
The second secon	OGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	consideration of the				
	ROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHE		Kae 000 000	687 285,000	1.554,2550,000	
3050148	VESTOCK MANACEMENT & DEVELOPMENT	ME		160000		E or to
3050149 DE	SETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, SSTITUTES, & PHYSICALLY CHALLENGED					
	B -TOTAL	The West gen to				
A-ÉGONTER	Clinique	15,000,000	15,750,000	16,537,500	47,287,500	List sales
GR	AND TOTAL	515,000,000	540,750,000	567,787,500	1,623,537,500	\$019

	THE RESERVE OF THE PERSON NAMED IN			-	
GRAND TOTAL	515,000,000	E 40 750 000			
WORLD AND THE STREET, THE WILLIAM TO STREET, THE STREE	313,000,000	540,750,000	567,787,500	1,623,537,500	

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O52100100100

MDA: COLLEGE OF NURSING AND MIDWIFERY SECTOR: SOCIAL

CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	rine ligger	N 000 000	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010121	PURCHASE OF RESIDENTIAL FURNITURE	HEMEORY ISOLOGO	SIS/OS OCT	527 SEV 850	1,639,579,800	510 100
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	500,000,000	525,000,000	551,250,000	1,576,250,000	12,250
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	62.700.000	NEW Marco	of s AD A DO	1000000	15.40
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	I DM . THE				
Parace	SUB -TOTAL	500,000,000	525,000,000	551,250,000	1,576,250,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	17.68.66.0		1,541,616, 17	5.269,835,130	1.671.400
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10 000 00	0780000	11,025,00	11.62.100	
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	The section decision	507 (630)	= 41560710	1/12/2010	Leaving)
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	700000	2°520 (Y)	7788	15,762.50	
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					E
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTUR	ES				
	SUB -TOTAL			1/19/14/01/2001	DXTER A	delical
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1 10000000	111114300		E(80)250000	100 20
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	12251 111	18 890,00	T W HAGE	28 m x =	1 (80.0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	i lestrosor l	199.000 (3.00	Mouncon	Tierentin	1801.740
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					11-11-12-12

L. COLLEGE OF NURSING AND MIDWIFERY	CODE: ORSIGNIO	515,000,000	540,750,000	567,787,500	1,623,537,500	3010
GRAND TOTAL		NO CONTRACTOR	38) (2017/01	10,037,500	47,287,500	
CON FROM BOIL		15,000,000	15,750,000	16,537,500		
SUB -TOTAL		17/20/10/07	15.00000	26 517 500	77 20 April	
RESETTLEMENT/SOCIAL SECURITY SUPPOR 3050149 DESTITUTES, & PHYSICALLY CHALLENGED	T FOR THE NEEDY,					
	UGH HEALTH INSURANCE SCHEM	1E		10001111	-1 878.280,000	
THEORY OF MEDICAL SERVICES THOS	House	200,000,000	PSP 000 000	DO NOVO		
23050144 PROVISION OF MERICA	ACRES & WILTERS					
23050131 SOCIETAL RE-ORIENTATION AND MOBIL 23050132 GRAIN RESERVES COSTS & SUBSIDIES	SATION/POLITICAL EDUCATION		V-10,000	180 330,000	1,676,350,000	
TO LE DEVELOPMENT 9. COL	0	POD 000 000	252 (DY 100)	-	-	
23050130 HUMAN CAPITAL DEVELOPMENT & SCH	TERIALS TO DISASTER VICTIMS		-	-		
23050129 PURCHASE/DISTRIBUTION OF	BEER GENERAL DE MICHIGA	_	-	-	-	
23050107 MARGIN FOR INCREASES IN COSTS	2017014/62	.0,000,000	10,500,00	00 11,025,0	00 31,525,0	00
23050104 ANNIVERSARIES/ CELEBRATIONS	FACURE	10,000,000		Hosto	UE	
23050102 COMPUTER SOFTWARE ACQUISITION 23050103 MONITORING & EVALUATION	TALE/ HEALTH CENTRES	5,000,000	5,250,0	00 5,512,5	500 15,762,5	500
23050102 COMPLITED SOFTWAR	CSCHOOTS	5,000,000		1 1977	N INVESTIGATION	0)
23050100 ACQUISITION OF NON TANGIBLE ASS 23050101 RESEARCH & DEVELOPMENT	ETS MANYALMACTIME	a de de de la contraction de l				
23050100 ACQUISITION 05	RIGARION OF INFRASTRUCTURES					
SUB -TOTAL						
23040109 SEWARAGE & REFUSE DISPOSAL						
23040108 LANSCAPING	SSETS - GENERAL					
TREE PLANTING	DAL BULLING					For a second sec
23040100 PRESERVATION OF THE ENVIRONME	ENT - GENERAL					-
23040300	OHOOKE PAL		- /-	-		
SUB -TOTAL	E COUPINEINI				- 1	
23020156 REHABILITATION OF ROAD CONS	RUCTION PLANTS & FOLIDAGE TO					

GRAND TOTAL 515,000,000 540,750,000 567,787,500 1,623,537,500

BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O52100100100

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MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

SECTOR: S	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	Acres Constant	N social	N	N	8,11 W 14,000	N 00'00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	1487000000	502 800 100	317 03 (000)	617,890,000	160 000 00
23010101	PURCHASE/ACQUISITION OF LAND	500,000,000	\$10,000,000	220,500,090	630,500,000	200,000,00
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)	519,120,000	545,076,000	572,329,800	1,636,525,800	519,120,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	17,280,000	18,144,000	19,051,200	54,475,200	17,280,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	622,800,000	653,940,000	686,637,000	1,963,377,000	622,800,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	109 000 000	Liavooako	119,070,000	340,470,000	108.000.09
23050157	PURCHASE OF DRUGS	511,200,000	536,760,000	563,598,000	1,611,558,000	511,200,000
	SUB -TOTAL	1,670,400,000	1,753,920,000	1,841,616,000	5,265,936,000	1,670,400,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	540,000,000	567,000,000	595,350,000	1,702,350,000	540,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2000000	ec esocio	63,504,000	181,584,000	57,500,00
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	/ Lg 400/000	18,120,000	16.876,000	42,295.000	14,400,00
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	IRES				
	SUB -TOTAL	540,000,000	567,000,000	595,350,000	1,702,350,000	540,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	108,000,000	113,400,000	119,070,000	340,470,000	108,000,000
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	72,000,000	75,600,000	79,380,000	226,980,000	72,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	180,000,000	189,000,000	198,450,000	567,450,000	180,000,000
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					

2303012	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	288,000,000	302,400,000	317,520,000	007 000 000	200 200 2
2302015	5 REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT		002,400,000	317,320,000	907,920,000	288,000,0
2302015	6 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	Metroscope	The state of the s	Last water resident		
- Marie	SUB -TOTAL	648,000,000	680,400,000	714,420,000	2,042,820,000	648,000,00
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	Laura Million		118113010301	1.340 Pc too	108,000,000
	TREE PLANTING					e to the second
23040102	P EROSION & FLOOD CONTROL	world of			1	
23040107	DROUGHT & DESERTIFICATION CONTROL			2002 2280 0000	1701,350,000	Pi(0.000 000
	LANSCAPING	14,400,000	15,120,000	15,876,000	45.004.000	
23040109	SEWARAGE & REFUSE DISPOSAL	57,600,000	60,480,000	63,504,000	45,396,000	14,400,000
	SUB -TOTAL	72,000,000	75,600,000	79,380,000	181,584,000 226,980,000	57,600,00 72,000,00
23050100	ACQUISITION OF NON TANGIBLE ASSETS	111(22, 50)	28101	TATISTICAL		
23050101	RESEARCH & DEVELOPMENT	1/9/05/900/0000	15 62 3 m 860 T	1001	Talking in a new	
23050102	COMPUTER SOFTWARE ACQUISITION	211300000	5/20 (4/17/9)	841 111 999	ESTREAM GA	7 750 900 000
23050103	MONITORING & EVALUATION	108,000,000	113,400,000	119,070,000	340,470,000	100.000
3050104	ANNIVERSARIES/ CELEBRATIONS		110,100,000	117,070,000	340,470,000	108,000,000
3050107	MARGIN FOR INCREASES IN COSTS	CALLER COL	DOY NOTY I	Once con vice	The second second	The state of the state of
3050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	1000000	15 10 100	470	1.007.446.17.0	70010100
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	165,600,000	173,880,000	182,574,000	E00.054.000	1/5/00 000
3050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	200,000,000	210,000,000	220,500,000	522,054,000	165,600,000
3050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	196,000,000	205,800,000	216,090,000	630,500,000	200,000,000
	SUB -TOTAL	669,600,000	703,080,000	738,234,000	2,110,914,000	196,000,000
No. of London	GRAND TOTAL	3,600,000,000	3,780,000,000		_,,	507,000,000

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

CODE: O52100300100

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CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	Producers (SEP)	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	1122231	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	197198719	131/201/20	N
23010101	PURCHASE/ACQUISITION OF LAND	100 100 000	17[586,48]	8,400.81	105.00 23	1930130
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		Industrial 1			
23010121 23010122	PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	296,169,084	310,977,538	326,526,415	933,673,037	287.542.800
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	2/5/10//001	010,777,000	020,020,410	700,070,007	207,342,800
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		in and a	0.000		1335
23050157	PURCHASE OF DRUGS		Name of	n ga vi	g and the	
	SUB -TOTAL	296,169,084	310,977,538	326,526,415	933,673,037	287,542,800
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		AND AND ADDRESS.			
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					A TOTAL AND THE MENTAL PROPERTY.
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					· ·
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE		20000			
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE	S	***			
1-32	SUB -TOTAL					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

	GRAND TOTAL	370,800,000	389,340,000	408,807,000	1,168,947,000	360,000,000
records.	50 mins 124 (A)	74,630,916	78,362,462	82,280,585	235,273,963	72,457,200
9	SUB -TOTAL	11,929,378	12,525,846	13,152,139	37,607,363	11,581,920
	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	16,749,036	17,586,488	18,465,812	52,801,336	16,261,200
3050150	CARE AND TREATMENT		Traine- 6	1000	Kan and sale	-
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	-	-	-		-
3050148	LIVESTOCK MANAGEMENT & DEVELOPMENT OF ALERA	45,952,502	48,250,128	50,662,634	144,865,264	44,614,08
	MONITORING & EVALUATION	45 OFO 500	2100017381	320,526,415	032.673.037 []	287,542,500,
	COMPUTER SOFTWARE ACQUISITION	104764117	in temper	100		United States
	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	SUB -TOTAL	5047 (0.0 Note)	210/AX7,538	234,524,110	A27 (M702)	F 787.842,800
23040109	SEWARAGE & REFUSE DISPOSAL			27		12,000
	LANSCAPING	har none	76.765719	72.000		
	DROUGHT & DESERTIFICATION CONTROL		(0.40)			11-601
	EROSION & FLOOD CONTROL		16,180,00			
	TREE PLANTING					
	PRESERVATION OF THE ENVIRONMENT - GENERAL					
SCHOOL S	Mantal and the second of the s					
	SUB -TOTAL		and the same			
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	6/5/000/15			100000000000000000000000000000000000000	Acaden
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	1 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS		Appendix and a second			
2303010	5 REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES				100000	The second second
2303010	4 REHABILITATION/ REPAIRS - WATER FACILITIES				T	

370,800,000 389,340,000 408,807,000 1,168,947,000 360,000,000

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BORNO STATE GOVERNMENT 2017 CAPITAL EXPENDITURE BUDGET CODE: O51700100100

MDA: MINISTRY OF EDUCATION SECTOR: SOCIAL

ECON CODI	E DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET	TOTAL 3 YEARS	BUDGET
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	2019	BUDGET	2016
23010101	PURCHASE/ACQUISITION OF LAND			N	N	N
23010105	PURCHASE OF MOTOR VEHICLES					
23010111	PURCHASE OF TRAINS	250,189,884	262,699,378	075 00 (0 (
23010112	PLIDCHASE OF RESIDENT STATES OF TRAINS	1 9 1 9 1 9 1	1077,378	275,834,347	788,723,609	242,902,800
23010113	PURCHASE OF OFFICE FURNITURE & FITTINGS	36,138,539	37.945			
23010114	PURCHASE OF COMPUTERS	38,918,426	37,945,466	auco	113,926,744	35,085,960
23010115	PURCHASE OF COMPUTER PRINTERS	5,559,775	40,864,348	42,907,565	122,690,339	37,784,880
23010116	PURCHASE OF PHOTOCOPYING MACHINES	230,000	5,837,764	6,129,652	17,527,191	5,397,840
23010110	PURCHASE OF PROJECTORS	220,000	241,500	253,575	725,075	-
22010118	PURCHASE OF SCANNERS	40,000	231,000	242,550	693,550	1 159 849 84
22010119	PURCHASE OF POWER GENERATING SET	191,812,244	42,000	44,100	126,100	-
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	(Something)	201,402,857	211,472,999	604,688,100	186,225,480
3010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	24000 2	·	105 335 000	-	_
3010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	1,084,156,164		hace to	22	-
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6C Sinvinies	1,138,363,972	1,195,282,171	3,417,802,307	1,052,578,800
3010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	1 - 1		212-71-(2)		-
3010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	22,1397,10	-			-
0010105	PURCHASE OF SCHOOL FURNITURE & FITTINGS	667,173,024	-	24, SHCADO	20.100,700	7, 101 N
3010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	00171107021	700,531,675	735,558,259	2,103,262,958	647,740,800
	SUB -TOTAL	2,274,438,057				
2050.1	IL CONTROL CONTROL OF THE STATE	2,274,400,007	2,388,159,960	2,507,567,958	7,170,165,974	2,207,716,560
020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20 570 7/4				
020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	30,578,764	32,107,702	33,713,087	96,399,552	29,688,120
020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	9 -		55,715,067	70,077,002	27,000,120
	TOTAL TROVISION OF ELECTRICITY	55,597,752	-	-	-	

Construction of the Constr						
23020104	CONSTRUCTION/ PROVISION OF HOUSING					T
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	191,812,24	4 201 402 853	011 (70 000	- 1975 S 1919 T	
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	171,012,24	4 201,402,857	211,472,999	604,688,100	186,225,4
23020107		1,000,000,000	1 050 000 000	27317.08	10 286 -03	-
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	1,000,000,000	0 1,050,000,000	1,102,500,000	3,152,500,000	661,235,4
	CONSTRUCTION/ PROVISION OF LIBRARIES	89,000,000	02.450.000			
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	94,516,178	70,400,000	570001000101000	280,572,500	
	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	94,310,178	99,241,987	104,204,087	297,962,252	91,763,2
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-Wasta2009	VCCIERO DA	100'003''005	-	
	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	20 020 101	-	-		
	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	22,239,101	23,351,056	24,518,609	70,108,765	21,591,3
	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	1	-	-	-	-
23020145	QUARANIC COMPETITION	150 000 000	-	1 120 505 1111	-	-
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	150,000,000	157,500,000	165,375,000	472,875,000	107,956,80
	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	1.00000				
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	150,000,000	157,500,000	165,375,000	472,875,000	
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	8700	455900	01110000	ANA CAR YES	THE STATE OF
	SUB -TOTAL		75,000			
3010172	ROCHYSE OF EHOLOCOLAUG WYCHIVEZ	1,783,744,039	1,872,931,241	1,966,577,803	5,623,253,084	1,152,438,84
3030100 R	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	5790A \ \ \ D	27/27/104	-163 676	234 QXV	
ACCORDING TO CONTRACT OF THE PARTY OF THE PA	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	39 A 19 850	97009395	V 1 10 VV 3	. 12 832 101	P. ANY P.W.
	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES	1	77.00	10003 IVE	177 AOU 1/39	
CONTRACTOR OF THE PARTY OF THE	PEHABILITATION/ REPAIRS - PUBLIC SCHOOLS		24 1441 447	20 800 270	113 025 744	Tri sami divi
	EHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,335,265,600
	EHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1000		2128-1175	100 ALC 603.	77 000 100
	EHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-				-
	EHABILITATION/ REPAIRS OF BOUNDARIES	25,018,988	26,269,938	27,583,435	78,872,361	24,290,280
A STATE OF THE STA	EFURBISHING OF TRACTORS & AGRICULTURAL MACHINES			iou soll	271.64	1/40
	FURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	3013	2018	3014	anocti	3-119
roscussommers	EHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		4,000		14/36	rangiffic i
	ID TOTAL					
100	B -IOIAL	1,525,018,988	1,601,269,938	1,681,333,435	4,807,622,361	1,359,555,880

	23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
Į	SUB -TOTAL	1,525,018,988	1,601,269,938	1,681,333,435	4,807,622,361	
		MARKOUNEE MORE		1,001,000,100	4,007,022,361 1,3	359,555,880

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	on ann II		1		
	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
3880101	SUB -TOTAL	00 500 11 11			200000000000000000000000000000000000000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	od populari				
	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED		00000 2	LB75,000	E(BY5,020	
23050150	PROVISION OF EDUCATION SECTOR PLAN	50,000,000	52,500,000	55,125,000	157,625,000	
23050151	EXAMINATION FEES PUBLIC SCHOOLS	250,000,000	262,500,000	275,625,000	788,125,000	
23050152	EDUCATION FOR ALL (EFA)	50,000,000	52,500,000	55,125,000	157,625,000	
23050153	UNESCO PROGRAMME	35,000,000	36,750,000	38,587,500	110,337,500	
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	50,000,000	52,500,000	55,125,000	157,625,000	
23050155	PRINTING OF SCHOOL CENSUS FORM	25,000,000	26,250,000	27,562,500	78,812,500	
23050156	ACCREDITATION OF TECHNICAL COLLEGES	50,000,000	52,500,000	55,125,000	157,625,000	
520/01/	SUB -TOTAL	510,000,000	535,500,000	562,275,000	1,607,775,000	
Tak in it	and Shirkeman 127	0 (000)			3/1	
Kening	GRAND TOTAL	6,093,201,084	6,397,861,139	6,717,754,196	19,208,816,419	4,719,711,2

MDA: BORNO STATE AGENCY FOR MASS EDUCATION SECTOR: SOCIAL

CON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
2301010	PURCHASE OF FIXED ASSETS - GENERAL		LEWS-PETTER ST	Late That		IN
2301010	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLE	5,000,000	501'084 9'7a3'19	(139 6,717.20	FIAS I JA'SOG'S A	MAL WALL
23010108	PURCHASE OF BUSES	5,000,000	207.01 2.15	1,000	0.2.4	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5 050 000			
	PURCHASE OF COMPUTERS	5,000,000	5,250,000	5,512,500	15,762,500	
23010120	PURCHASE OF CANTEEBN/KETCHEN EQUIPMENT	4,000,000		(A. 2) - (A. 1)	100 mg/ gr	Appril 1
23010121	PURCHASE OF RESIDENTIAL FLIDNITUDE	4,000,000	100 000 5 10 10 10 10 10 10 10 10 10 10 10 10 10			
	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	101	LOUD F E	1991	100	
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	00000 10000	1000 I 39'01	20.	
	PURCHASE OF LIBRARARY BOOKS & EQUIPMENT	10,000,000				
	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000	31,500,000	33,075,000	94,575,000	
	PURCHASE OF AGRICULYURAL EQUIPMENT	2,000,000		278.615	788,178.0	00
	SUB -TOTAL	5,000,000	02 200 15 200 Kersel	770	000 T TISY A 6.0	00
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	71,000,000	31,500,000	33,075,000	94,575,000	
managed the same of the same of	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
	CONSTRUCTION/ PROVISION OF WATER FACILITIES	25,000,000		*		
3020106	CONSTRUCTION/ PROVISION OF HOSPITALS (LIFALT LOS)				20 20	
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN					19
020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	100,000,000				
CONTRACTOR OF THE PARTY OF THE	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE					
	SUB -TOTAL	Commence of the Commence of th	VA PUR T AND			
		125,000,000				U.S. Tarabir

23020152	CONSTRUCTION /PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	V		
and of the	SUB-TOTAL			
S	SUB -TOTAL	125,000,000	direction to	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN	100,000,000				
236 62100	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10.000/000	Intendancia	11/232/000	31 959 000	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	100,000,000				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	16000000	1112711000	1,1382,000	21385000	
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					-
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL	appending.	(8360000	11/032/000	2 (1930,000	
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS	11,929,378	Important.	LI nsg/MV	31754730	
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	11,929,378	12,525,846	13,152,139	37,607,363	
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL		-	-	-	
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	-	-	-	-	
23050150	CARE AND TREATMENT	16,749,036	17,586,488	18,465,812	52,801,336	
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN	45,952,502	48,250,128	50,662,634	144,865,264	
	SUB -TOTAL	74,630,916	78,362,462	82,280,585	235,273,963	1019

MDA: BORNO STATE ANOMADIC EDUCATION SECTOR: SOCIAL

ECON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET
12.076	and the same to	N	N			2016
2301010	0 PURCHASE OF FIXED ASSETS - GENERAL	, 1	901 Na 1 Na 1	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND			January 1	28/90/1000	-
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					-
23010121			A Copyria curs	AND	et on ves	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000				
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	10,000,000	10,500,000	11,025,000	31,525,000	
23050157	PURCHASE OF DRUGS					-
	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31,525,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		1122000000	estimate est	VEDERU	
	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					-
	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES			37,013,175,17	THE NAME OF THE OWNER,	
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	10,000,000				
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	10,000,000	10,500,000	11,025,000	31,525,000	
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE	S	4			
S	SUB -TOTAL	10,000,000	10,500,000	11,025,000	31 525 000	
030100 R	EHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			1,520,000	31,525,000	
030101 R	EHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	- Acceptant				

			4	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			
			A	

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	the free among	1.881.860000			
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					
	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	\$4,00,000	54/260 200 L	27,262,300	10.818.001	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	THE DESCRIPTION OF THE PERSON	1 kissnoomin l	7 Min 380 W.O.T	- DE MARKE	1 2 10 110 100
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				9	1 35 3 3
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					19 87 850
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	897,000,000	939 930 000	999 133 900 1	1 905 005 000	DECATA BOOK
	TREE PLANTING			les established		1000
DESCRIPTION OF	EROSION & FLOOD CONTROL	ALCOHOLD .				Estadon !
	DROUGHT & DESERTIFICATION CONTROL	St. Socreto		25712 113 (11)	- constituti	
	LANSCAPING	3/0/0000	\$1,000000	\$5050000	(Special)	
	SEWARAGE & REFUSE DISPOSAL	emologos		110320000	THE MODEL	
3971013	SUB -TOTAL				aca accrego	SALE RESIDENT
330/01.1	Resolver, or developing pen	73 637 800	12 70 000	IV DO POL	90900	
3050100	ACQUISITION OF NON TANGIBLE ASSETS	1 100 to 1		-		
3050101	RESEARCH & DEVELOPMENT	CV.	10000		VIJORA -	
3050102	COMPUTER SOFTWARE ACQUISITION	To viction	× 10000000	HOWAY		
3050103	MONITORING & EVALUATION	3/20/10/02/03	ioudena)	510 770 001	0.772-773	
3050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED					
3050150	CARE AND TREATMENT	1021				internance
3050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	Indest	ancer 1	British	ODEL A REVIN	R006-£1
	SUB -TOTAL					
16/23/34	GRAND TOTAL	ALTER CHAPTER				

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD SECTOR: SOCIAL

CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	1-810er 2014
		N	N	N	N	
A. S. S. S. S. S. S. S.	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	The second of th					
A STATE OF THE STA	PURHASE OF BUSES	200,000,000	210,000,000	220,500,000	630,500,000	
Total Control of	PURHASE OF COMPTER	10,000,000	10,500,000	11,025,000	31,525,000	
	TOTAL OF COMMONER PRINTER	1,500,000	1,575,000	1,653,750	4,728,750	
	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,100,000	2,205,000	6,305,000	
23010118	PURCHASE OF SCANNERS	500,000	525,000	551,250	1,576,250	
23010119	PURCHASE OF GENERATING SETS	13,000,000	13,650,000	14,332,500	40,982,500	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			. ,,002,000	40,702,000	
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	80,000,000	84,000,000	88,200,000	252,200,000	260 200 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000	105,000,000	110,250,000	315,250,000	269,892,000
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	20,000,000	21,000,000	22,050,000	63,050,000	
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	150,000,000	157,500,000	165,375,000	120000000000000000000000000000000000000	500 70 1 000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	100,000,000	107,000,000	100,573,000	472,875,000	539,784,000
	SUB -TOTAL	597,000,000	626,850,000	658,192,500	1,882,042,500	809,676,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	1	7			14 100 500
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10.00 000				16,193,520
	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,500,000,000	1,575,000,000	1,653,750,000	4 700 750 000	1 070 5
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	25,000,000	26,250,000		4,728,750,000	1,079,568,000
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU		20,200,000	27,562,500	78,812,500	

2302010	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,079,568,000
2302015	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	25,000,000	26,250,000	27,562,500	78,812,500	
2302015	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTUR	RES				

	SUB -TOTAL	1,525,000,000	1,601,250,000	1,681,312,500	4,807,562,500	1,095,761,520
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL		86,026,60	- 90,336,880	94.043.224 22	L185.704 A
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS					982,406,880
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS		11,825.40	12,458,887	10 061 924	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT		74, 150,00	77.368.000	87.761.400 2	3 190 T.U
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	2		Jk II		
P. S.	SUB -TOTAL	1000000		Haran Street		982,406,880
	INDIGIONY'S STREET SECURIT					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	900				
23040101	TREE PLANTING			1		
23040102	EROSION & FLOOD CONTROL					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	L'ANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL	Caccago repair (No.	40,786.00	48,827,800	44,968,770 1	B. EB4-170
	SUB -TOTAL			4		
23050100	ACQUISITION OF NON TANGIBLE ASSETS	MEM				:= 1
23050101	RESEARCH & DEVELOPMENT				50 - 11 30 - 1	
23050102	COMPUTER SOFTWARE ACQUISITION					
23050103	MONITORING & EVALUATION	14-	La23-1970.	124 623 154	36 146 365	107,956,800
23050104	ANNIVERSARIES/ CELEBRATIONS					
	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY,		71080	2,893,400	4.066,070	1000 VIII
	DESTITUTES, & PHYSICALLY CHALLENGED					
2301010	SUB -TOTAL	-12				107,956,800
			N SU		5016	Maria de la companya della companya

MDA: BORNO STATE LIBRARY BOARD SECTOR: SOCIAL

CON CO	DE YISS CO	BUDGET 20	BUDGE1 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND			A BUSH	2010	
	PURCHASE OF MOTOR VEHICLES				And M.	
	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,708,00	3,893,40	0 4,088,07	0 11,689,470	3,600,000
23010124	PURCHASE OF TEACHING / LEARNING & EQUIPMENT					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200000	- ALBA 1	Light Control of the		
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	37,080,00	38,934,00	40,880,700	116,894,700	36,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	1.00000	1,753.73	472		
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	2.108000	E 305 (T	6.97		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	M. M. L. SESCOL		1 58		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	3.0010 0	Maria	100		
DWD104 P	SUB -TOTAL	4				
diplox i	PROVINCE THE PERSON NEWS PROVINCES.	40,788,000	42,827,400	44,968,770	128,584,170	39,600,000
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	E.L. Edit indi-	1000			
3020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS		20 (2.0) 24		×	
3020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			. 197		was and the second
3020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES		- 100,175,11	120		
9	SUB -TOTAL					
	IN -TOTAL	574 95 100	F18, 197, 187		20074	
030100 R	PEHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				893 80	WU
030101 R	EHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
030121 R	EHABILITATION/ REPAIRS OF OFFICE BUILDINGS	74,160,000	77,868,000	81,761,400	233,789,400	72,000,000
020155 R	EFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	11,865,600	12,458,880	13,081,824	37,406,304	11,520,000
020156 RI	EHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		_		900	RAT I
SU	JB -TOTAL					
	No Marillon of the last of the	86,025,600	90,326,880	94,843,224	271,195,704	83,520,000

	23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
ı		SUB -TOTAL	86,025,600	90,326,880	94,843,224	271,195,704	83,520,000	
П								ì
_								

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING	N.				
23040102	EROSION & FLOOD CONTROL					
23040103	WILDLIFE CONSERVATION					
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL					
23040105	WATER POLLUTION PREVENTION & CONTROL					
23040106	SOIL CONSERVATION					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL	CHARACTE				
52000 E	SUB -TOTAL	The state of the s				
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	17,897,793	240 L Br. 581	191		KILLED .
23050107	MARGIN FOR INCREASES IN COSTS	The state of the s		37 - 28 9		
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSO	ONS				
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					A Section 1
Company of the contract	PHYSICALLY CHALLENGED	19 730 307 73	12 300	245004		
2301015	SUB -TOTAL					
ZMOTOLA	HERICHART OF SKILLS ACCURATION FOUND FOUNDATION	ERIO ALK	197 217	TRI YEST	1000	10/140
500014	GRAND TOTAL	126,813,600	133,154,280	139,811,994	399,779,874	123,120,000

MDA: MINISTRY OF HIGHER EDUCATION SECTOR: SOCIAL

ECON C	ODEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
230101	00 PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
2301010	D1 PURCHASE/ACQUISITION OF LAND					
2301011	11 PURCHASE OF TRAINS					
	12 PURCHASE OF OFFICE FURNITURE & FITTINGS					AAD 3
2301011	3 PURCHASE OF COMPUTERS	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680
	PURCHASE OF INDUSTRIAL PLANTS			and a last		
	7 PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT		THE PERSON	+	200	
2301015	5 PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,559,775	5,837,764	6,129,652	17,527,191	5,397,840
2301015	6 PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					5,677,646
	SUB-TOTAL					
		16,679,326	17,513,292	18,388,956	52,581,574	16,193,520
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	120 100 100 100 100 100 100 100 100 100	E COLUMN TO A STATE OF			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				128 74	17
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	60,918,426	63,964,348	67,162,565	192,045,339	37,784,880
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
Kenne.	SUB -TOTAL	1 0000000000000000000000000000000000000				
04010	BRANDOR & OF USE DEPOSAL	60,918,426	63,964,348	67,162,565	192,045,339	70,171,920
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
3030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
3030102	REHABILITATION/ REPAIRS - ELECTRICITY					
3020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
3020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					
040100	ALL LYMING					
040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					

SUB -TOTAL			
The state of the s	05.500	1221 27110	
23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL			

exectore).	GRAND TOTAL	77,597,752	81,477,640	85,551,522	244,626,913	70,171,920
		20 000,000	54.090.00			
***************************************	SUB -TOTAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DES	STITUTES, & PHYSICALLY CHALLENG	ED	A 341A 18000 I	EXCOST EXC.	
23050101	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
10000131	SUB -TOTAL	10.2 400	100 CM 1 CM 1		CONTRACTOR	1000000
23040109	SEWARAGE & REFUSE DISPOSAL					
23040108	LANSCAPING					
23040107	DROUGHT & DESERTIFICATION CONTROL	0,882 400	1702330	11,947,846	34,304,744	(0,512,000
23040102	EROSION & FLOOD CONTROL					
23040101	TREE PLANTING					

MDA: BORNO STATE SCHOLARSHIPS BOARD

SECTOR: SOCIAL

CON CO	DEDESCRIPTION	BUDGET	2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
2301010	PURCHASE OF FIXED ASSETS - GENERAL	N		N	N	N	N
2301010							
	B PURCHASE OF BUSES						
	PURCHASE OF TRAINS	6	674,400	7,008,120	7,358,526	21,041,046	6,480,00
	PURCHASE OF OFFICE FURNITURE & FITTINGS						
	PURCHASE OF COMPUTERS	1,	483,200	1,557,360	1,635,228	4,675,788	1,440,00
			296,640	311,472	327,046	935,158	288,00
	PURCHASE OF COMPUTER PRINTERS		74,160	77,868	81,761	233,789	72,00
	PURCHASE OF PHOTOCOPYING MACHINES	550,	000,000	577,500,000	606,375,000	1,733,875,000	540,000
	PURCHASE OF SCHOOL FURNITURE & FITTINGS						
23010130	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
	SUB -TOTAL	558,5	28,400	586,454,820	615,777,561	1,760,760,781	8,820,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	7.0	000,000	7.050.000			
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	/,0	00,000	7,350,000	7,717,500	22,067,500	10 100
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					941134 2.0	10.171.0
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
3020152							
	SUB -TOTAL	7,0	00,000	7,350,000	7,717,500	22,067,500	
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
Control of the last section of	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS						
35-10-10-1	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	10,38	32,400	10,901,520	11,446,596	32,730,516	10,080,000
PERSONAL PROPERTY.	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	50	0,000	525,000	551,250	1,576,250	432,000
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
	SUB-TOTAL						
	The state of the s	10,88	2,400	11,426,520	11,997,846	34,306,766	10,512,000

	S. January	BECOME MOCO COMPO		, 3,55	,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0-1,000,700	10,512,000	
	SALMO.	SUB -TOTAL	10,882,400	11,426,520	11,997,846	34,306,766		
Ì	23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						-
Ì	23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					432,000	

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	55697 (23)	20.06 to	Tell Metals.	1.752.719.19	53977
23040101	TREE PLANTING	2000 17 8 2564	STREAM OF THE	42007075	1.525.038.34	377.50
23040106	SOIL CONSERVATION	24 SE SUC ET		Tana descripti	100000000000000000000000000000000000000	277 076
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	227 888 760 H	201 JUN 108 1	20V 482 408	421 NO EN	
23050100	ACQUISITION OF NON TANGIBLE ASSETS	2.012,714,870	A. 180, 334	7,144,767,651	1.80.630.70	2.051;179
23050101	RESEARCH & DEVELOPMENT					
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	735,000,000	771,750,000	2,206,750,000	590,400,000
manus resure	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	277 918,760	291,888,198	909 482 908 909 482 908	1,506,859,500	\$96'965'0
	SUB -TOTAL	700,000,000	735,000,000	771,750,000	2,206,750,000	590,400,000
	GRAND TOTAL	1,276,410,800	1,340,231,340	1,407,242,907	4,023,885,047	609,732,000

MDA: BORNO STATE UNIVERSITY SECTOR: SOCIAL

ECON CO	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
2301010	0 PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	2016 N
	1 PURCHASE/ACQUISITION OF LAND					
	5 PURCHASE OF MOTOR VEHICLES	27				
	5 PUECHASE OF VANS	55,597,752	58,377,640	61,296,522	175,271,913	53,978,40
	PURCHASE OF TRAINS					00,770,40
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	(36)	0 1,367.3%	1,635,226	2,675.781	Learne
	PURCHASE OF COMPUTERS	166,793,256	175,132,919	183,889,565	525,815,740	161,935,20
	PURCHASE OF SCANNERS	100	77,864	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	- 293.782	
	PURCHASE OF POWER GENERATING SET		4 27/2000	8.6 775 200	1,421 m/5 (7a)	540,000
	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			319177331	TEE-SELVE	19,1111,0000
	SUB -TOTAL					
	CHANGE TOTAL	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				1 532 908 (14)	NEW ARWAITS
3020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	Vaccionia de	1.39/000 000	131500 on	5,206,780,000	280,400,000
3020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
3020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	477,988,760	501,888,198	526,982,608	1,506,859,566	269,892,000
3020104	CONSTRUCTION/ PROVISION OF HOUSING		A POWENTS.	134/140,604	2 86,674,01010	890,400,000
020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					
020114	CONSTRUCTION/ PROVISION OF ROADS	077.000 7.1			1	
	CONSTRUCTION/ PROVISION OF RAIL-WAYS	277,988,760	291,888,198	306,482,608	876,359,566	269,892,000
020116	CONSTRUCTION/ PROVISION OF WATER-WAYS				in morals	1780.00A
020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF F	ACILITIES			12/4/22/11	45 11011
020145 C	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTL	ACILITIES .				

23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	555,977,520	583,776,396	612,965,216	1,752,719,132	539,784,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	389,184,264	408,643,477	429,075,651	1,226,903,392	377,848,800
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	333,586,512	350,265,838	367,779,129	1,051,631,479	323,870,400
23020149	CONSTRUCTION OF COURT BUILDINGS				U.	
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			230097		
	SUB -TOTAL	2,312,714,576	2,428,350,305	2,549,767,820	7,290,832,701	2,051,179,200
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY		140.30	141 341 0	121 400 00	140 513 95
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	ر				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT		100.00	111	1 13 23 4	430 0.5 23
25/22/01/02	SUB -TOTAL	MERCHANIE	ENGRI			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		1032	71 330	12 0000	3104999
23040101	TREE PLANTING					
23040109	SEWARAGE & REFUSE DISPOSAL		P16 913	02 2 = 755 78	323,064 61	680,667,823
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050130	HUMAN CAPITAL DEVELOPMENT AND SKILL DEVELOPMENT	150,000,000	157,500,000	165,375,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	4000	301	2018	2019	Booki
	SUB -TOTAL	150,000,000	STATE OF THE	· Millian	TO BEAUTY S	TOTAL TURNS
	GRAND TOTAL	2,740,703,336	2.720,238,503	2.856.250,428	8,167,192,267	2,321,071,200

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION SECTOR: SOCIAL

	The survival			The Control of the Co			
Ome	DESCRIPTION	180,000,000	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS	
2301010	0 PURCHASE OF FIXED ASSETS - GENERAL	revious (Co.	N	N	N	N	2016
2301010	PURCHASE/ACQUISITION OF LAND	1,50°,7,1	1			.,	N
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS						
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
2000	SUB -TOTAL						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	LLS_507-316	and the same of				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		10,795,680	11,335,464	11,902,237	0.10-1	
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES				11,702,201	34,033,381	10,795,68
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS						
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	27,548,710	129,548,160	136,025,568	142,826,846	100 100	
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				142,020,040	408,400,574	129,548,16
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
MATERIAL STATES	SUB -TOTAL	TLON NO. DO					
ALELL SO	ALAMA TERRITORIST STORY OF THE	ACB	140,343,840	147,361,032	154,729,084	442,433,956	140,343,840
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					, , , , , ,	140,545,640
3030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
3030102 R	REHABILITATION/ REPAIRS - ELECTRICITY	2 714 875 2,45	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
3030105 R	PEHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	AMERICAN INC.	-		-		00,770,400
3030112 R	EHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES		16,193,520	17,003,196	17,853,356	51,050,072	16,193,520
030113 R	EHABILITATION/ REPAIRS - ROADS		-	-		-	10,170,020
030114 RI	EHABILITATION/ REPAIRS - RAILWAYS		5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
030127 RE	HABILITATION/ REPAIRS - ICT INFRASTRUCTURES	J CHY CLD - SAT					5,077,040

	0,077,040	0,007,702	0,901,119	17,010,091	5,397,840
23030114 REHABILITATION/ REPAIRS - RAILWAYS					
23030127 REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES			2 027 (21, 8)0		

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	3 3,652,600	255,835,125	258,626,881	768,114,034	243 652 500
vermille	SUB -TOTAL	75,569,760	79,348,248	83,315,660	238,233,668	75,569,760
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040102	EROSION & FLOOD CONTROL	1 2,455,000	118,077,750	123.981.638	354514.388	112455.000
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING	07/15/200	98.398.125	103.318.031	295.428.555	95,712,500
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL	1 2 2 20 1				
	STATE OF THE STATE	iv me cool	19,349,250 [41 323,213	118,171,463	37,487,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESJITUTES, & PHYSICA	ALLY CHALLENGED				
TV-X	SUB -TOTAL	31,197,500	137,767,375	144,645,244	413,600,119	13 1107.500
	The service of the commence and the service of the	86.327,800	50 02/F 8/75	91'660'8161	177,267,194	90 (34 30)
100000	GRAND TOTAL	215,913,600	226,709,280	238,044,744	680,667,624	215,913,600

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

CODE: O51701900300

CON CODI	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N.	14	N
23010101	PURCHASE/ACQUISITION OF LAND					
23010111	PURCHASE OF TRAINS	1.				χ :
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23010113	PURCHASE OF COMPUTERS	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23010114	PURCHASE OF COMPUTER PRINTERS			.,,,	110/11/1/100	07,400,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	215,915,6	0 226/709/280	238,044,744	T (60,667,62)	318,913,600
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	56,227,500	59,038,875	61,990,819	177,257,194	56,227,500
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	11 16/83	0 131570		177,207,174	00,227,000
	SUB -TOTAL	131,197,500	137,757,375	144,645,244	413,600,119	131,197,500
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	CHYCLENCED 1				The state of the s
and the same and t	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					0.250.10
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	37,485,000	39,359,250	41,327,213	118,171,463	37,485,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES		01/00//200	41,027,210	110,171,400	37,463,000
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	93,712,500	98,398,125	103,318,031	295,428,656	93,712,500
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES		10,070,120	100,010,001	270,420,000	70,712,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	112,455,000	118,077,750	123,981,638	354,514,388	112,455,000
23020149	CONSTRUCTION OF COURT BUILDINGS			120,701,000	00-1,01-1,000	112,400,000
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES		A 37.71		1	
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	1,0,0097,00	79,348,248	83,315,00	239,233,000	75,569,760
	SUB -TOTAL	243,652,500	255,835,125	268,626,881	768,114,506	243,652,500

	SUB -TOTAL	243,652,500	255,835,125	268,626,881	768,114,506	243,652,500
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	13000	0 1 1,6'210'541	83,315,66	327 527 90	75.559,750
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					

-

00000100	200 HOLES	11 100 100 100				
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			200 101 186	190 422-461	130 325 000
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
32/00/69	SUB -TOTAL		7 100 11			_
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	1 100 424 544	107 AN 908	THE VALUE OF	193 517 437	103 pes 010
	TREE PLANTING	31.487.149	22 A30 626	29 30 4 634	- 68.056.763	31 601 500
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING		120021021	T13193 559	- 51 C60 G72	19 102 (5)
23040109	SEWARAGE & REFUSE DISPOSAL					
SECULO.	SUB -TOTAL	CONTRACTOR OF THE PERSON NAMED IN	EVEN I		LACH (SI	
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	2/618 100	- 40.00 X 3.00	-385-1132-	130,166,906	FF 65 F 100
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
THE STATE OF THE S	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					
Company of the last	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSI	CALLY CHALLENGED				
	SUB -TOTAL	22.19.10.19.10	17,003,186	U-17,863,380.1	a r usu asa	THE INCOME
Santoj sp	EURODEE CESCHOOL FURNILIER HUMER BOX - ANG DE VENERALIVE CURRINE FOOLE A RITHES					
	GRAND TOTAL	374,850,000	393,592,500	413,272,125	1,181,714,625	374,850,000

MDA: COLLEGE OF EDUCATION WAKA-BIU SECTOR: SOCIAL

The section	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEA	RS BUDGET
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	BUDGET	2016
23010101	PURCHASE/ACQUISITION OF LAND				N	N
23010105	PURCHASE OF MOTOR VEHICLE	1 (3)(07)	V deve		12.71.20	
23010118	PURCHASE OF SCANNERS	32.444,000	99.327/25	1000		
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	16,193,520	17,003,196	17,853,356	1100100000	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	6: 827,500	\$1,408.07	17,003,356	51,050,072	2 16,193,520
	SUB -TOTAL					
\$2000148	EXTREMENTACION RECORD NO PROPERTY AND THE PROPERTY OF THE PROP	16,193,520	17,003,196	17.000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	LI CHI TILINGEO		17,853,356	51,050,072	16,193,520
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	53,978,400	56,677,320	50.53		
23020104	CONSTRUCTION/ PROVISION OF HOUSING	<u>-</u>	-	59,511,186	170,166,906	53,978,400
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES			· ·	-	_
23020113	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,397,840	5,667,732		-	
23020114	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION/ PROVISION OF ROADS		-	5,951,119	17,016,691	5,397,840
3020145	CONSTRUCTION OF SANGAWAREAN ASSESSMENT OF SA	16,193,520	17,003,196	-		-
3020146	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES		17,000,190	17,853,356	51,050,072	16,193,520
	CONSTRUCTION OF LECTURE HALLS/THEATHERS	21,591,360	22,670,928	-		
3020148 C	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES		22,070,920	23,804,474	68,066,762	21,591,360
	ONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	102,558,960	107,686,908	-	-	-
	ONSTRUCTION OF COURT BUILDINGS	133,100	107,000,908	113,071,253	323,317,121	102,558,960
020151	ONSTRUCTION OF AGRIC DEMONSTRATION FARM					
020152	ONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	1 2 0 0				
CIII	DNSTRUCTION OF GYMNASIUM/GATE HOUSE /FENCE B -TOTAL					
130	D-IOIAL	199,720,080	200 704 004			

		199,720,080	209,706,084	220,191,388	629,617,552	199,720,080
	SUB -TOTAL					
23020152	CONSTRUCTION OF GYMNASIUM/GATE HOUSE /FENCE					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020150	CONSTRUCTION OF AGRIC DEMONSTRATION FARM					
23020149	CONSTRUCTION OF COURT BUILDINGS	102,558,960	107,686,908	113,071,253	323,317,121	102,558,960
23020140	CONSTRUCTION OF FACILITIES	102,558,960	107,686,908	113.071.969	200 017 101	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					177,720,0
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
Service of	SUB -TOTAL	1 236.00	E 99 V 100	FOR DA	11016.001	¥307.840
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	TREE PLANTING		Service area	ten announced	724 16 (837) a	O DOS ESA I
	EROSION & FLOOD CONTROL	E E SE S S REIL	KAAT INST	E081 1101	-17014.40H	1 221 1110
	DROUGHT & DESERTIFICATION CONTROL					
	LANSCAPING	2.2430000	2001 V3V	BADTILAT.	17,010,0VII	
23040109	SEWARAGE & REFUSE DISPOSAL	No.	3.1		7.7.7.7.7.1	1 90 0 1
	SUB -TOTAL	1				
23050100	ACQUISITION OF NON TANGIBLE ASSETS	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	8777.830	20VII 10V	110199809	W. CARRILO
	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY	CHALLENGED	36'725'600	34 100 043	89'082'423	90° An A "270"
	SUB -TOTAL					
Sente of	PROPERTY OF ELECTA TOWNS SERVICE TO THE THE PROPERTY.					
September 1	GRAND TOTAL	215,913,600	226,709,280	238,044,744	680,667,624	215,913,600

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEAR BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
23010101	PURCHASE/ACQUISITION OF LAND					
	PURCHASE OF FIRE FIGHTING EQUIPMENT	1				
	PURCHASE OF TEACHING/LEARNING & EQUIPMENT					
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,989,200	28,338,660	29,755,593	85,083,453	26,989,200
	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	1 (315,913,600	531 508 38	238,044.74	680,667,6	\$1E 617%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	26,989,200	28,338,660	29,755,593	85,083,453	26,989,200
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					MILLER
	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	1 1 1 2 2 2 2 2 2 2				
	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
	CONSTRUCTION/ PROVISION OF ELECTRICITY	53,978,400	56,677,320	59,511,186	170,166,906	53,978,400
	CONSTRUCTION/ PROVISION OF HOUSING	-	-	-		
	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	-	-		
	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-	-	-		-
3020114	CONSTRUCTION/ PROVISION OF ROADS	-	-	-	-	
The state of the s	CONSTRUCTION/ PROVISION OF RAIL-WAYS	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
CONTRACTOR OF THE PARTY OF THE	CONSTRUCTION/ PROVISION OF CEMETERIES					
CONTRACTOR CONTRACTOR	CONSTRUCTION OF ICT INFRASTRUCTURES					
enter-outsettings.	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	5,397,840	5,667,732	5,951,119	17,016,691	5,397,840
3020144 C	ONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	-	-		-
3020145 C	ONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	-	-	-,		-
020146 C	ONSTRUCTION OF LECTURE HALLS/THEATHERS	-	-	-		-
	TO THE TAX	118,752,480	124,690,104	130,924,609	374,367,193	118,752,480

CODE: O51701800100

23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	53,978,400	56,677,320	50 511 104	170 144 004	*
	CONSTRUCTION OF COURT BUILDINGS	. 30,770,400	30,077,320	59,511,186	170,166,906	53,978,400
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					

230201	14 CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-		-,	-	
230201	15 CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	-	1 mark 1 mark	-		
230201	16 CONSTRUCTION OF LECTURE HALLS/THEATHERS	118,752,480	124,690,104	130,924,609	374,367,193	118,752,480

	GRAND TOTAL	269,892,000	283,386,600	297,555,930	850,834,530	269,892,000
tony :	PAGE TOPOCONOMICAL	5012	SOLE	3016	enpeti	2016
	SUB -TOTAL				1	1
23050149						
23050101	RESEARCH & DEVELOPMENT RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, &	5 90'9E7'00'		AN TOTAL	104-1070	
	ACQUISITION OF NON TANGIBLE ASSETS					
23010	SUB -TOTAL			,		
23040109	THE RESERVE OF THE RESERVE AND ARRESTS TO SERVE THE RESERVE OF THE					
	LANSCAPING			1		
23040107	DROUGHT & DESERTIFICATION CONTROL	10,000,000	42,000,000	19/100/00/	158 130 007	1000
23040101	TREE PLANTING					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
\$100	R TOOKENCHON WOMBON OF CENTERED					
20020100	SUB -TOTAL	No Residentia				
23020154		I I I I I I I I I I I I I I I I I I I	To service in	110300000	2125:010	Joe'es
	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23036100 23030101	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	- Million	100000	111111111111111111111111111111111111111		
	Service and an extension of the service of the serv					
23020132	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES SUB -TOTAL	242,902,800	255,047,940	267,800,337	765,751,077	242,902,800
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020150	CONTRACTOR OF THE CONTRACT CONTRACTOR OF THE PROPERTY OF THE P					X
23020149						
23020148		53,978,400	56,677,320	59,511,186	170,100,900	00,770,40
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	50.070.400		50.511.184	170,166,906	53,978,40

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

ECTOR: ADMIST	RATIVE	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
ECON CODE	DESCRIPTION	N	N	N	N	N
23010100 23010126	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SPORTING/GAMING EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	- 55,566,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	40,000,000	42,000,000	44,100,000	126,100,000	55,566,000
GROTO GRO	SUB -TOTAL	40.	4	* *		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	1	1467 =	264,611,103	177) 1503-00	11 175 mar F
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	200,000	42,000,000	44,100,000	126,100,000	55,566,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000	105,000,000	110,250,000	315,250,000	105,840,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	100,000,000				- 1
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	60,000,000	63,000,000	66,150,000	189,150,000	56,520,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	80,00				
23020149	CONSTRUCTION OF COURT BUILDINGS	30730500	285,047,940	267,600,537	765.761.077	#5 a05 kilo
23020170	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES		0.667.77	15/81/19	32,019,5911	5,07,68
23020171	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020172	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES SUB -TOTAL	200,000,000	210,000,000	220,500,000	630,500,000	217,926,000

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

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

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE SECTOR: SOCIAL

	The second secon		CODE (012	00500100		
	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND	N -				
23010106	PUECHASE OF VANS	10,000,000	10,500,000	11,025,000	31,525,000	5,760,000
23010107	PURCHASE OF TRUCKS	10,000,000	10,500,000	11,025,000	31,525,000	10,800,000
23010108	PURCHASE OF BUSES	20,000,000	21,000,000	22,050,000	63,050,000	28,800,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	40,000,000	42,000,000	44,100,000	126,100,000	5,760,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	5,250,000	5,512,500	15,762,500	5,040,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	10,000,000	10,500,000	11,025,000	31,525,000	12,960,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			-		
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,500,000	11,025,000	31,525,000	11,520,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	5,000,000	5,250,000	5,512,500	15,762,500	10,080,000
sidenti	SUB -TOTAL	110,000,000	115,500,000	121,275,000	346,775,000	90,720,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000	52,500,000	55,125,000	157,625,000	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		-			100,800,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	30,000,000	31,500,000	33,075,000	94,575,000	21,600,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	57,000,000	59,850,000	62,842,500	179,692,500	156,960,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	20,000,000	21,000,000	22,050,000	63,050,000	.00,700,000

23020148 CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES 20,000,000 21,000,000 22,050,000 63,050,000 36,720,000 23020149 CONSTRUCTION OF COURT BUILDINGS 23020150 CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES 15,000,000 15,750,000 16,537,500 47,287,500 36,720,000 23020151 CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE 23020152 CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES SUB -TOTAL 192,000,000 201,600,000 211,680,000 605,280,000 352,800,000 23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 23030101 REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING 10,000,000 10,500,000 11,025,000 31,525,000 12,960,000 23030102 REHABILITATION/ REPAIRS - ELECTRICITY 23020138 | REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES 5,000,000 5,250,000 5,512,500 15,762,500 4,320,000 23020144 | REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES 23020145 | REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES 23020146 | REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHERS 5,000,000 5,250,000 5,512,500 15,762,500 144,000,000 23020147 | REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES 5,000,000 5,250,000 5,512,500 15,762,500 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES SUB -TOTAL 25,000,000 26,250,000 27,562,500 78,812,500 161,280,000 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL 23040101 TREE PLANTING 23040108 LANSCAPING 23040109 SEWARAGE & REFUSE DISPOSAL PROVISION OF CONVECATION MATERIAL ACADAMIC GOWN & 23040150 CERTIFICATES 15,000,000 15,750,000 16,537,500 47,287,500 SUB -TOTAL 15,000,000 15,750,000 16,537,500 47,287,500 23050100 ACQUISITION OF NON TANGIBLE ASSETS 23050101 RESEARCH & DEVELOPMENT RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & 23050149 PHYSICALLY CHALLENGED SUB -TOTAL **GRAND TOTAL** 342,000,000 359,100,000 377,055,000 1,078,155,000 404,800,000

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

CODE: 032600600100

ECON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	DIROUANT OF THE	N	N	N	N	N
	- GENERAL	300			- WAS THE P	- 10000
	PURCHASE/ACQUISITION OF LAND					
	PURCHASE OF MOTOR VEHICLES	2,779,888	2,918,882	3,064,826	9.742.504	
	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	27,798,876	29,188,820	30,648,261	8,763,596	2,698,92
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		27/100,020	30,040,201	87,635,957	26,989,20
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	and the second				
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				31.825.000	839000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	55,597,752	50.077.440			
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	30,347,752	58,377,640	61,296,522	175,271,913	53,978,400
ALSO PARTY	SUB -TOTAL	0/17/7/	ELIZA PARENTI			
US0 15	EVANIVISMIKĖS IMOKROSKOO EVIDINIO MENONIES	86,176,516	90,485,341	95,009,608	271,671,465	83,666,520
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	17 1710000		- Enganter	TPAYS RUN	200000
	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		The Wall	EXMS-SEL.	15,748,500.1	144000000
	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
		-			- 1	-
23020146	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTI CONSTRUCTION OF LECTURE HALLS/THEATHERS	-				A- 1-W-350
		13,899,438	14,594,410	15,324,130	43,817,978	13,494,600
	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				70,700,833	
	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	10.000000000000000000000000000000000000	4020660	ALICE ROLL	24 25 PLACE	ERROLING
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				11	
	SUB -TOTAL	41,698,314	43,783,230	45,972,391	131,453,935	40,483,800
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	H-148 Valvage	ELION SHELL	LLA CONTRACT	normer bod	193 (200)(200
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					100 100 100
	REHABILITATION/ REPAIRS - ELECTRICITY	1 - 2 - 2 - 2 - 2 - 2		20 17 CAR CI		
	REHABILITATION/ REPAIRS - LIBRARIES	07 700 00		B-1-8-1-8-1		
	PEHABILITATION/ REPAIRS OF OFFICE BUILDINGS	27,798,876	29,188,820	30,648,261	87,635,957	26,989,200
	OF OFFICE BUILDINGS	11,119,550	11,675,528	12,259,304	35,054,383	10,795,680

١	23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	11,119,550	11 675 528	12,259,304	35,054,383	10,795,680
		11,117,000	11,070,020	12,207,004	00,004,000	10,790,000

7 () () () () () ()	GRAND TOTAL	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
						- Kara
70000100	SUB -TOTAL	6.5				
2012/07/17/17	& PHYSICALLY CHALLENGED					
	COMPUTER SOFTWARE ACQUISITION RESETTEEVIENT/SOCIAL SECONTT SOFFORT ON THE NELLET, DESITIOTES,		elictor et	COLIS BAY	CNA DECIS	500 1 07 10
	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
380,000,000	SUB -TOTAL					<u> </u>
23040109	SEWARAGE & REFUSE DISPOSAL		41.0°E.50 01	ASSESSED AND	CELV LINN'S I	201 2779
on the second second	LANSCAPING					
	TREE PLANTING					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	SUB -TOTAL	38,918,426	40,864,348	42,907,565	122,690,339	37,784,880
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					200
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					

MDV: SCHOOL CF HIGHER ISLAMIC STUDIES

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

CON COL	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	N
	PURCHASE/ACQUISITION OF LAND		E-60] 3	243,261	7 838 957	85,989,7300
	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
	PURCHASE OF SCHOOL FURNITURE & FITTINGS					
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	34				2772.27
	SUB -TOTAL		CALA 1676		Zara Anna I (c)	A22/3/00
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
Description of	CONSTRUCTION/ PROVISION OF LIBRARIES			State of the		77-30
	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720
	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					1484,52
	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
	SUB -TOTAL	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			7 19 1	1-33778	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	3				
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES					
3020153	REFURBISHING OF PRINTING MACHINES			1389 1 158	0AG 93A 3K3	94,854
3020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES		-		281-17-24	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				30 m 384 I 1/3	A 2 000
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					

23020155 REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-		
23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			

	SUB -TOTAL					
7MEGUS	DESTRUCTION OF THE CHIEF OF THE		1			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		Y.			
	TREE PLANTING		4			
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS	2001/18/000	041 000 000 HER COO. 01	95576A570	110000000000000000000000000000000000000	80 80 C C C C C C C C C C C C C C C C C
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
	SUB -TOTAL		1			
28.001.00	GRAND TOTAL	44,478,202	46,702,112	49,037,217	140,217,531	43,182,720
50000150	CURCLASE OF VETERINARY EXAMINANTIONS AND MINES.		*24/04/00		X.	60 361/30
	PURCHASE OF EDUCIADOMALAS CREATIONAL FACILITIES FOR CHILDREN					
	MINUSTRACE OF COMPANIES A FILLINGS	17895000				
	blic nva Oceana					

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

CODE: O55100100100

CON COD	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS	BUDGET 2016
		N	N	N	N	N
	PURCHASE OF FIXED ASSETS - GENERAL					
	PURCHASE/ACQUISITION OF LAND					
	PURCHASE OF MOTOR VEHICLES	400,000,000	420,000,000	441,000,000	1,261,000,000	273,600,000
23010106	PUECHASE OF VANS			4	1,201,000,000	270,000,000
23010108	PURCHASE OF BUSES					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	14,832,000	15,573,600	16,352,280	46,757,880	14,400,000
23010113	PURCHASE OF COMPUTERS			10,002,200	40,707,680	14,400,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	1				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL	414,832,000	435,573,600	457,352,280	1,307,757,880	288,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		-0'-05'L18	42/04/1617	invalved i	1937/30
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	148,320,000	155,736,000	163,522,800	447 F70 000	144,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	14,832,000	15,573,600	16,352,280	467,578,800	144,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	- 1,002,000	10,070,000	10,332,260	46,757,880	14,400,000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE		de la	(7 A C) 1 1 1 1 1		120
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	400,000,000	420,000,000	441,000,000	1 041 000 000	-
	SUB -TOTAL	563,152,000	591,309,600	620,875,080	1,261,000,000 1,775,336,680	82,800,000 241,200,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/REPAIRS OF EMIRS' PALACES					
	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					

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

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL					Total State
	THE SECOND CONTRACTION OF THE PROPERTY OF THE					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040107	DROUGHT & DESERTIFICATION CONTROL					
23040108	LANSCAPING	1/600/202/020	1,686,077,018	1770 380 869	- 8,042 gall, 89	1 1 21 1 937
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
	CONTRACTOR ALTONOMICS IN ALL CONTRACTOR AND IN CERTIFIED				•	
23050100	ACQUISITION OF NON TANGIBLE ASSETS	1,200,000,000	1,365,000,000		\$10 m Sto (0)	377.84
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	100 1.1/1500	INC. ISSAIA.	107 894 000	DE 1825 1570	11/2 491/82
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & I	PHYSICALLY CHALLENGED	08247,040	0) 790.622	75,271,91	LE Bross
	SUB -TOTAL					
A STATE OF THE STA	Control of the Contro	0000000	21.300.40V	91 M44,702	505 / 201 / 201	The agas
SUSSIE	GRAND TOTAL	977,984,000	1,026,883,200	1,078,227,360	3,083,094,560	529,200,000

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

CODE: O55200100100

CON CO	DIDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
		N	N	N	N N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	2017	3018	2019	BUCKER	2016 0
23010101	PURCHASE/ACQUISITION OF LAND			. W	10	
23010111	PURCHASE OF TRAINS					
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	116,755,279	122,593,043	128,722,695	368,071,018	113,354,640
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	400 000,000	420,000,8000	441,000,000	000,071,010	110,004,040
NO LUTTO	SUB -TOTAL	116,755,279	122,593,043	128,722,695	368,071,018	113,354,640
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	AV AND THE	17050 507 500	7019555396	200 200 400 1	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					636,945,120
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	83,396,628	87,566,459	91,944,782	262,907,870	80,967,600
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					- 00,707,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	55,597,752	58,377,640	61,296,522	175,271,913	53,978,400
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	166,793,256	175,132,919	183,889,565	525,815,740	161,935,200
23020127 23020135	CONSTRUCTION OF ICT INFRASTRUCTURES CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-			-	-
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES (PLACES OF WORSHIP)	1,300,000,000	1,365,000,000	1,433,250,000	4,098,250,000	377,848,800
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES		- Janaan		1,010,200,000	077,040,000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
Van Lo	SUB -TOTAL	1,695,787,636	1,686,077,018	1,770,380,869	5,062,245,522	1,311,675,120
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	901				
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
	SUB -TOTAL	-				a lecistra e

2363670	C MENAL WATCH VERY AIRE OF FORD ALISERS - GENERAL					
LISTER DIO	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT	11/154.00	12 190 30	12.644.31	\$4 DAS 41	
23050144 F	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME					
23050145 F	PILGRIMSWELFARE LOGISTICAL SUPPORT	100 2000	106000	II Hodewa	315.2600	401.007.004
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS					431,827,200
23050147 P	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	55,597,752	58,377,640	61,296,522	175 271 012	
The state of the state of	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	20,011,02	00,077,040	01,290,322	175,271,913	53,978,400
23050149 R	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSIC	CALLY CHALLENGED	· ·			
	SUB -TOTAL	55,597,752	58,377,640	61,296,522	175,271,913	485,805,600
-3.20001.73	CENSUSOCIONI SEDAMON CALINE SERVINO REVINORE	ACCURACIONO.	A SAME AND AND			
-	GRAND TOTAL	1,778,140,667	1,867,047,701	1,960,400,086	5,605,588,453	1,910,835,360

SECTOR: SOCIAL

CODE: 011103700100

CON CO	DEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
	1	N	N	N	N	N
	D PURCHASE OF FIXED ASSETS - GENERAL					
2301010	THE WALL TO GO TO THE TANK					
	PURCHASE OF MOTOR VEHICLES	60,000,000	63,000,000	66,150,000	189,150,000	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		/V	20,100,000	107,100,000	8 110
23010150	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	12				
	SUB -TOTAL	60,000,000	63,000,000	66,150,000	189,150,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					100
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	11,124,000	11,680,200	10.074.010	CHANGE ALL PROPERTY IN	ON HAR SH
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	11/124,000	11,000,200	12,264,210	35,068,410	
	CONSTRUCTION/ PROVISION OF LIBRARIES	- 1 00.0Y	E 2017	197	22). 1/8,211 01	1 33
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	BE SON THE LAND	SIL NY AND PAGE	-61 20×832 p	SCIAN SATISFIELD	THE BUE AND
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	KLIN CHALLENGED				
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	. 19				
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES	2 10 X 10	O BALANYSAMIO DO	ON DOMESTICAL	A DR SALESTAN	A3 078 AV
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES.					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					VPT 853 300
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
nspico i osbier is	SUB -TOTAL	11,124,000	11,680,200	12,264,210	35,068,410	Bana
3030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION OF OFFICE BUILDING	50,000,000	52 500 000	FF 105 005		
3020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	00,000,000	52,500,000	55,125,000	157,625,000	
The state of the	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	100

304	
23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL	
23040101 TREE PLANTING	DESCRIPTION OF STREET

50,000,000

52,500,000

SUB -TOTAL

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL		7.70	32301		
	TREE PLANTING					
23040108	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL		ersol 1858	Cost Sect	1000 T 100 Y	8 00n
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
	RESEARCH & DEVELOPMENT					
23030127	UPGRADING OF INFRASTRACTTURE IN HAJJ CAMP	100,000,000	105,000,000	110,250,000	315,250,000	
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME		100,000,000	110,200,000	313,230,000	
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	500,000,000	525,000,000	551,250,000	1,576,250,000	
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS	10 2 50 (00) (177 10) 2	In wall man to	001/200/000	1,070,200,000	
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	se'ese'oco 123	V500 1985 5	Arro Later	8,700 T 126.8	×1000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSIC	CALLY CHALLENGED	1 200			
	SUB -TOTAL	600,000,000	630,000,000	661,500,000	1,891,500,000	
2019128 2018183	INTERPOLATION OF ENGLATIONAL RECEIVED STANDARD FOR CHILDREN				1	
SOUTH TO	GRAND TOTAL c	721,124,000	757,180,200	795,039,210	2,273,343,410	nervice.

MDA: MINISTRY OF JUSTICE SECTOR: LAW & JUSTICE

CON COD	EDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS	La river I
Siminis	IN THE MARK ON MOUTH A 1983 SEASON WHEN		N	N	BUDGET	BUDGET 2016
23010100	PURCHASE OF FIXED ASSETS - GENERAL				N	N
23010101	PURCHASE/ACQUISITION OF LAND	1000				
23010105	PURCHASE OF MOTOR VEHICLES			Digital Control	100	4
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	100,800,000	105,840,000	111,132,000	100	W 1004 15 17
23010113	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS		the late	, 102,000	317,772,000	100,800,00
23010119	PURCHASE OF POWER GENERATING SET		NEW THE PARTY OF	Mary 1		100,000,00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT				19000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,064,000	27,367,200	28,735,560		
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT			20,735,560	82,166,760	26,064,00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN		2400	Serion I		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	9000	00000 030	orion la sa		554.419
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	HABICYTTA CHW	TI/GEO		100000	200,000
WO SOLITIES	SUB -TOTAL	126,864,000	133,207,200	139,867,560		
Silving.	MEN SKOT FOR ME INTERMEDIATION STANDARD TO THE WORLD		-	107,007,500	399,938,760	126,864,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					,000
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)	91,080,000	95,634,000	100,415,700		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	15.75-		100,413,700	287,129,700	91,080,000
23020149	CONSTRUCTION OF COURT BUILDINGS	156,528,000	164,354,400	172,572,120		-
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES			172,072,120	493,454,520	156,528,000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	1111	1500			3,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					a,ua i
	SUB -TOTAL	247,608,000	259,988,400	272,987,820		
doubles !				2/2,707,020	780,584,220	247,608,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					7-10,000
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					LIXO TO
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	1	1.7			

23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	DESCRIPTION OF THE PARTY OF THE	CONTRACTOR OF THE PARTY.	territaria de la composición del composición de la composición de
23030101 REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			
23030102 REHABILITATION/ REPAIRS - ELECTRICITY		5715001 56	7.611.036

			4			
23030103	REHABILITATION/ REPAIRS - HOUSING	y'.				port.
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	19,440,000	20,412,000	21,432,600	61,284,600	19,440,00
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES				01/201/000	17,440,00
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES	176,000,000	183,750,000	197.637.300	861,687,600	
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS	10700000	75,500,000	77,175,000		
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES					
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE					
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES)				
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	9/0/0/000		A marizous,	-two-warey i	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	POWWER	9 500 (50)	S 205590	11095363901	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	100,000,000	105.000,000	110.000000	315 250 000 1	
">	SUB -TOTAL	19,440,000	20,412,000	21,432,600	61,284,600	19,440,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
	TREE PLANTING		THE STATE OF THE S	*	, Apiato'nonti	
	EROSION & FLOOD CONTROL					
	LANSCAPING					
23040109	SEWARAGE & REFUSE DISPOSAL					
LILENIZ (AT)	SUB -TOTAL		4			- principality
23050100	ACQUISITION OF NON TANGIBLE ASSETS					
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS	150,000,000	157,500,000	165,375,000	472,875,000	290,088,000
23050102	COMPUTER SOFTWARE ACQUISITION	290,088,000	304,592,400	319,822,020	914,502,420	290,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	Zemilim	020000	317,022,020	717,002,420	
3010101	SUB -TOTAL	440,088,000	304,592,400	319,822,020	914,502,420	290,088,000
	The state of the s				4	
ои сорг	GRAND TOTAL	834,000,000	718,200,000	754,110,000	2,156,310,000	684,000,000
		auoser .	- INOCEL	MOCEL	TOTAL 3 YEARS	BUDGEY

MDA: HIGH COURT OF JUSTICE SECTOR: LAW & JUSTICE

2301010 2301010 23010112 23010113 23010114 23010125 23010125 23010126	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE/ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,300,000	6,615,000	N 18,915,000	2016 N
2301010 2301010 23010112 23010113 23010114 23010125 23010125 23010126	PURCHASE/ACQUISITION OF LAND PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	157 50 100	314/05/05/05/0		290,088
2301010 23010112 23010113 23010114 23010124 23010125 23010126 23010126	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	157 50 100	314/05/05/05/0		290,080
23010112 23010113 23010114 23010119 23010124 23010125 23010126	PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5049 (60 0) 958 190 (60 0) 900	157 50 100	314/05/05/05/0	18,915,000	100 P003
23010112 23010119 23010124 23010125 23010126	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,900,000	33A-955-0546	A I d'ONTERSO	
23010112 23010124 23010125 23010126 23010154	PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,900,000	1923/15000	A SERVICE SERVICE	
23010119 23010124 23010125 23010126 23010154	PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING/LEARNING & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,900,000	165.375.000	Section of the sectio	
23010125 23010126 23010154	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	18,900,000		-872-875 COO	200,080
23010125 23010126 23010154	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	the second of the second of		19,845,000	56,745,000	
23010126 23010154			101111111111111111111111111111111111111	on this world	E2 1/A 1/01	D/00/4
23010154	PURCHASE OF SPORTING/GAMING EQUIPMENT					
23010155	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					
	PURCHASE OF SCHOOL FURNITURE & FITTINGS					× 11
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS					
	SUB -TOTAL				700 0 18 740 4	Jan Joseph
	THE RESERVE THE PROPERTY OF TH	24,000,000	25,200,000	26,460,000	75,660,000	
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	1250000000				
3020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)	-2 -21-11		N Kestyano	-01/39w/900	\$14'ggn
0020102	ICONSTRUCTION/ PROVISION OF DESIDENTIAL BUILDINGS	100,000,000	105,000,000	110,250,000	015 050	
	CONSTRUCTION/ PROVISION OF LIBRARIES	5,000,000	5,250,000	5,512,500	315,250,000 15,762,500	S. VAL
	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES				10/1 02/000	
	CONSTRUCTION OF COURT BUILDINGS					
3020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
3020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	- 12 Lance				
3020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				783 894 375	747,098,7
3020155	CONSTRUCTION OF COURT HALLS	70,000,000	73,500,000	77 175 000		
2 EVILVE	SUB -TOTAL	175,000,000	Annual Control of the	77,175,000	220,675,000	
digiral	REMARKATOWN FRAMES OF SCHOOL CARORAGON FACILITIES	170,000,000	183,750,000	192,937,500	551,687,500	7,000
030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	15.400.000				

\$101010	GRAND TOTAL	249,000,000	261,450,000	274,522,500	784,972,500	
2:01010	SUB -TOTAL		1000 (48.14)	DOCUMENT OF	800	DE ANT TOTAL
A WOLLSYN	& PHYSICALLY CHALLENGED					
ESOLO IN	COMPUTER SOFTWARE ACQUISITION RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES,					
	RESEARCH & DEVELOPMENT					
23050100	ACQUISITION OF NON TANGIBLE ASSETS		DEL COY	0.00	200	TO A A STATE OF THE PARTY OF TH
	SUB -TOTAL			and All In		
23040109	SEWARAGE & REFUSE DISPOSAL		120	0000 1595	100	7030104 13
	LANSCAPING					
2203010	EROSION & FLOOD CONTROL					
	TREE PLANTING			AT VALLE		LUC 0000 - 10
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	80	www - tot	27007 12300	009 JE2100	patricia Inf
59550)	JOB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	
23020137	SUB -TOTAL	50,000,000	52,500,000	55,125,000	157,625,000	
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT REHABILITATION OF HIGH COURT HALLS	50,000,000	50 500 000	55 105 000		
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					
	REFURBISHING OF PRINTING MACHINES	10	AN' 000 100	2000 1710	500	100'000 100'
	REHABILITATION/REPAIRS OF EMIRS' PALACES					
	REHAB', LITATION / REPAIRS OF OFFICE BUILDINGS	L RO	<u> 2000 L. IKA</u>	16,017	20	787 EY EAR
	REHABILITATION/ REPAIRS - HOUSING					
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	2.0	0.000 2.25	mol zer		وتالمنص
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					

BUDGET

	HARIA COURT OF APEAL CODE:	SUITS ET NO		99981 151	1 VI API	
ECON CO	DDEDESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET
2301010	00 PURCHASE OF FIXED ASSETS - GENERAL	N	N	N	N	2016 N
2301010	PURCHASE/ACQUISITION OF LAND	348 (22000) - 3617	0.000 27	537,600 1131	1,071,500	
2301010	5 PURCHASE OF MOTOR VEHICLES		and and		en karal	
	3 PURCHASE OF COMPUTERS	10,000,000	10,500,000	11,025,000	31,525,000	18,000,00
	PURCHASE OF COMPUTER PRINTERS				3-1-1-1	2,160,00
2301011	PURCHASE OF PHOTOCOPYING MACHINES	13 0x050] r18	000	.845,000	0,745 (7.0)	1,440,00
23010118	PURCHASE OF SCANNERS					
	PURCHASE OF POWER GENERATING SET					
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,300,000	6,615,000	18,915,000	12,960,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000	210,000	220,500	630,500	3,600,000
4010105°	SUB -TOTAL					1,110,000
OANTOR.	WINDOWS IN THE STATE OF THE STA	16,200,000	17,010,000	17,860,500	51,070,500	38,160,000
3020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	24 [20,08]	700	AKUPPE	1000	
3020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS					
3020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10,000,000	10,500,000	11,025,000	31,525,000	18,000,000
3020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	52,500,000	55,125,000	157,625,000.0000	144,000,000
3020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	10 10000	700		30.10.10	
3020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	THE RESIDENCE OF THE PARTY OF T	0000		14	
3020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				***************************************	
020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
00150	SUB -TOTAL					
20145.5	ENRIGHMS OF RENDERS ANCHORS	60,000,000	63,000,000	66,150,000	189,150,000	162,000,000

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			-		
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	7,000,000	7,350,000	7,717,500	22,067,500	7,000,00
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-	7,000,000	7,717,000	22,007,500	7,200,00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47.097.500	
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES	10,000,000	10,700,000	10,557,500	47,287,500	28,800,00
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	- 20,000,00	UV SHO CO	27.662.63	10 010 20	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
340XIII	SUB -TOTAL	22,000,000	23,100,000	24,255,000	69,355,000	36,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING	100000	10 200 00	1 11 1000 (1)	31'888 0.000	
23040108	LANSCAPING	18,000,00	18 350 00	1835360	41/80-120	
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL					
23050100	ACQUISITION OF NON TANGIBLE ASSETS				08 600 00	
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION					
23010111	SUB -TOTAL					
Sacient	M BCHVC OL COVERNM BOWING	1000	100000	170000	9/165/60	
20000000	GRAND TOTAL	98,200,000	103,110,000	108,265,500	309,575,500	236,160,000

CON COL	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
22010100	DUDOUAGE OF ENGEN ASSESSMENT	N	N	N	N	N
	PURCHASE OF FIXED ASSETS - GENERAL					
	PURCHASE/ACQUISITION OF LAND					
	PURCHASE OF MOTOR VEHICLES	5,000,000	5,250,000	5,512,500	15,762,500	
	PURCHASE OF COMPUTERS	2,000,000	2,100,000	2,205,000	6,305,000	77.19.000
	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,050,000	1,102,500	3,152,500	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				9,102,000	
23010118	PURCHASE OF SCANNERS	de la companya della companya della companya de la companya della				
23010119	PURCHASE OF POWER GENERATING SET					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			10000		
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	11 / /				
	SUB -TOTAL	8,000,000	8,400,000	8,820,000	25,220,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000	15,750,000	16,537,500	47,287,500	- WW
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	10,000,000	10,500,000	11,025,000		
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	10,000,000	10,000,000	11,020,000	31,525,000.0000	
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
and the second second second	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	93 020 000	32 TUL 001	OTORE COLD	10/212/000 9	91000 000
KIND OF BUILDING	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
A STATE OF THE PARTY OF THE PAR	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					
The state of the s	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				100	
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,250,000	5,512,500	15,762,500	
	REHABILITATION/ REPAIRS - ELECTRICITY	5,000,000	0,200,000	0,012,000	15,762,500	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000	21,000,000	22,050,000	63.050.000	
	REHABILITATION/REPAIRS OF EMIRS' PALACES	25,555,555	21,000,000	22,000,000	63,050,000	
23020153	REFURBISHING OF PRINTING MACHINES					
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	3E 000 000	OF BED LAW I	21 810 110	20 210 000	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	4				
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT					
2030113	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL					
23040101	TREE PLANTING					
23040108	LANSCAPING	ey words	SK SEP PAR		49 17 W 100	
23040109	SEWARAGE & REFUSE DISPOSAL					
	SUB -TOTAL				Control of the Contro	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				43 0 30 000	
23050101	RESEARCH & DEVELOPMENT					
23050102	COMPUTER SOFTWARE ACQUISITION	1.000,000	F 310/1/30	B E 15 EUS	15 365 630	
COLOT VA L	SUB -TOTAL					
SOLOTA IS	EBCHVAE DE CONSTITUTO REPUEBLO	100000	7050300	1 100 600	3 3 5 4 5 4 5	
010112	GRAND TOTAL	58,000,000	60,900,000	63,945,000	182,845,000	

MDA: JUDICIAL SERVICE COMMISSION

CON CODI	DESCRIPTION	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 3 YEARS BUDGET	BUDGET 2016
James	DO INFECHACE OF RISED ASSETS OF BRIDAY	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010101	PURCHASE/ACQUISITION OF LAND					
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	5,250,000	5,512,500	15,762,500	
23010113	PURCHASE OF COMPUTERS					
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,050,000	1,102,500	3,152,500	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,050,000	1,102,500	3,152,500	
23010118	PURCHASE OF SCANNERS					
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,250,000	5,512,500	15,762,500	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					
4.0	SUB -TOTAL	12,000,000	12,600,000	13,230,000	37,830,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	25,000,000	26,250,000	27,562,500	78,812,500	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES					
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					VI
12 02015	SUB -TOTAL	25,000,000	26,250,000	27,562,500	78,812,500	

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	344			
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	15,000,000	15,750,000	16,537,500	47.6
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	15/555/555	10,700,000	10,007,000	47,287,500
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	GER 1			
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES	T - 98-11 - 38			
23020153	REFURBISHING OF PRINTING MACHINES	250671 230	N KORES		11 303
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	3/	AL SUUMA	F 1980 4 18 18	
	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT		ADI.		
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	e disconstituico	al olysia)	32 5 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
CINT.	SUB -TOTAL	15,000,000	15,750,000	16,537,500	47,287,500
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			1000000	
23040101	TREE PLANTING	S1555 SER		3504B0135	1040001 301
23040108	LANSCAPING	367 3	AL - 784	3871 3	38.
23040109	SEWARAGE & REFUSE DISPOSAL		- 300	370	
DŽMI, T	SUB -TOTAL	TO BE STORE	6801	18 (30) 678	
	19668) 1656(L 6558) 1574 L (1960) 1658(L 1574)	LUEBAL XIII	5H_5H(PE	5/958 3/80	
23050100	ACQUISITION OF NON TANGIBLE ASSETS	F - SEE - G	MI TO		
	RESEARCH & DEVELOPMENT	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	T THE SALE		
23050102	COMPUTER SOFTWARE ACQUISITION	38X 3	M 984		1 201
AS WELLA	SUB -TOTAL	AWAL TO	1 187	3841 38	
NO.	TOTAL	1220			
WAY Y	GRAND TOTAL	52,000,000	54,600,000	57,330,000	163,930,000

BORNO STATE GOVERNMENT N18000 NATIONAL MINIMUM WAGE PUBLIC SERVICE SALARY TABLE

GL01	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	15000	15356	15712	16068	16425	16781	17137	17493	17849	18205	18561	18917	19273	19629	19986
RENT	1500	1536	1571	1607	1642	1678	1714	1749	1785	1821	1856	1892	1927	1963	1999
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	18229	18621	19012	19404	19796	20188	20580	20971	21363	21755	22146	22538	22942	23335	23729
GL02	GBV 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	15336	15790	16244	16698	17152	17606	18060	18514	18968	19422	19876	20330	20784	21238	21692
RENT	1534	1579	1624	1670	1715	1761	1806	1851	1897	1942	1988	2033	2078	2124	2169
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	18599	19098	19597	20097	20596	21096	21595	22094	22594	23093	23593	24092	24591	25091	25590
GL03	1	2	3	4	5	6	7	ol	ol.	40	441	40	40	4.4	45
MBS	15968	16261	16824	17387			-	8	9	10	11	12	13	14	15
RENT	1570	1626	1682	1739	17950 1795	18513	19076	19639 1964	20202	20765	21328	21891	22454	23017	23580
TRANS	955	955	955	955	955		1908	955	2020	2077	2133	2189	2254	2302	2358
UTILITY	387	387	387	387	387	955 387	955 387	387	955	955	955	955	955	955	955
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	19267	19616	20235	20855	21474	22093	22713	23332	23951	24571	387	387 25809	387	387 27048	387
TOTAL	22566	22971	23646	24323	24998	25673	26350	27025	27700	28377	25190 29052	29727	26437 30420	31079	27667 31754
TOTAL															
TOTAL															
GL04	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	1 16484	2 17160	3 17836	18512	5 19188	6 19864	7 20540	8 21216	9 21892	10 22568	11 23244	12 23920	13 24596	14 25282	
GL04	1				The same of the sa										25948
GL04 MBS RENT TRANS	16484 1648 955	17160 1716 955	17836	18512	19188	19864	20540	21216	21892	22568	23244	23920	24596	25282	
GL04 MBS RENT	16484 1648	17160 1716 955 387	17836 1784	18512 1851	19188 1919	19864 1986	20540	21216 2122	21892 2189	22568 2257	23244 2324	23920 2392	24596 2460	25282 2527	25948 2595
GL04 MBS RENT TRANS	16484 1648 955	17160 1716 955	17836 1784 955	18512 1851 955	19188 1919 955	19864 1986 955	20540 2054 955	21216 2122 955	21892 2189 955	22568 2257 955	23244 2324 955	23920 2392 955	24596 2460 955	25282 2527 955	25948 2595 955

GL05	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1 41
MBS	18787	19573	20359	21145	21931	22717	23503	24289	25075	25861	26647	27433	-		
RENT	1879	1957	2036	2114	2193	2272	2350	2429	2507	2586	2665	27433			2979
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	2822	2900	2975
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	955		958
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387 387	387	387
TOTAL	22395	23259	24124	24988	25853	26718	27582	28447	29311	30176	31041	31905	32770	387 33634	387
								20111	200111	00170	010-11	31303	32110	33034	34490
GL06	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	23089	24045	25001	25957	26913	27869	28825	29781	30737	31693	32649	33605	34561	35317	36473
RENT	2309	2404	2500	2596	2691	2787	2882	2978	3074	3169	3265	3360	3456	3552	3647
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	27127	28178	29230	30282	31333	32385	33436	34488	35540	36591	37643	38694	39746	40598	41849
THIFTS				IDA SA CI	TORREST		118127	122500	128091						11010
GL07	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	30366	31521	32676	33831	34986	36141	37296	38451	39606	40761	41916	43071	44226	45381	46536
RENT	1215	1261	1307	1353	1399	1446	1492	1538	1584	1630	1677	1723	1769	1815	1861
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	33171	34372	35573	36774	37975	39177	40378	41579	42780	43981	45183	46384	47585	48786	49987
GL08	1	2	3	4	5	6	7	0							
MBS	39131	40493	41855	43217	44579	45941	7	8	9	10	11	12	13	14	15
RENT	1565	1620	1674	1729	1783		47303	48665	50027	51389	52751	54113	55475	56837	58199
TRANS	970	970	970	970	970	1838	1892	1947	2001	2056	2110	2165	2219	2273	2328
UTILITY	340	340	340	340	340	970	970	970	970	970	970	970	970	970	970
MEALS	280	280	280	280		340	340	340	340	340	340	340	340	340	340
TOTAL	42286	43703	45119	46536	280 47952	280	280	280	280	280	280	280	280	280	280
	72200	40100	40113	40000	4/902	49369	50785	52202	53618	55035	56451	57868	59284	60700	62117

GL09	TATE 1	2	3	4	5		- N								
MBS	46124	47744		50984		54224				1		12	13	14	15
RENT	1845	1910						57464				63944	65564		68802
TRANS	970	970	970			2169		2299				2558	2623	2687	2752
UTILITY	340	340	340	340		970		970				970	970	970	970
MEALS	280	280		280		340	- 10	340				340	340	340	340
TOTAL	49559	51244	52929	54613	56298	280		280	280			280	280	280	280
MALES	3879		02020	04013	30290	57983	59668	61353	63037	64722	66407	68092	69777	71461	73144
GL10	1	2	3	4	5										
MBS	54301	56084	57867	59650	61433	62246		8	9			12	13	14	15
RENT	2172	2243	2315	2386	2457	63216	64999	66782	68565			73914	75697	77480	79262
TRANS	970	970	970	970	970	2529	2600	2671	2743		2885	2957	3028	3099	3172
UTILITY	340	340	340	340	340	970	970	970	970	970	970	970	970	970	970
MEALS	280	280	280	280	280	340	340	340	340	340	340	340	340	340	340
TOTAL	58063	59917	61772	63626		280	280	280	280	280	280	280	280	280	280
JALS -		00011	01112	03020	65480	67335	69189	71043	72898	74752	76606	78461	80315	82169	84024
GL012	1	2	3	4	5	0									01024
MBS	63228	66025	68822	71619	74416	6	7	8	9	10	11				
RENT	2529	2641	2753	2865		77213	80010	82807	85604	88401	91198				
TRANS	1400	1400	1400	1400	2977	3089	3200	3312	3424	3536	3648				
UTILITY	500	500	500	500	1400	1400	1400	1400	1400	1400	1400				
MEALS	350	350	350	350	500	500	500	500	500	500	500				
TOTAL	68007	70916	73825	76734	350	350	350	350	350	350	350				
EALS	00001	70010	73023	70734	79643	82552	85460	88369	91278	94187	97096				
GL13	1	2	3	4	-				Da. L		MEANN I				
MBS	70690	73643	76596	70540	5	6	7	8	9	10	11				
RENT	2828	2946	3064	79549	82502	85455	88408	91361	94314	97267	100220				
TRANS	1400	1400	1400	3182	3300	3418	3536	3654	3773	3891	4009			1	
JTILITY	500	500	500	1400	1400	1400	1400	1400	1400	1400	1400				
MEALS	350	350	350	500	500	500	500	500	500	500	500				
OTAL	75768	78839	81910	350	350	350	350	350	350	350	350				
- 17 12	,0,00	10039	01910	84981	88052	91123	94194	97265	100337	103408	106479				

GL14	1			4	5	6	7	8	9	10	1
MBS	78189			87723	90901	94079	97257	100435		106791	10996
RENT	3128			3509	3636	3763	3890		4145	4272	439
TRANS				1400	1400	1400	1400	1400	1400	1400	140
UTILIT	-			500	500	500	500	500	500	500	50
MEALS				350	350	350	350	350	350	350	35
TOTAL	83567	86872	90177	93482	96787	100092	103397	106702	110008	113313	11661
GL15	1	2	3	4	5	6	7	8	0		3 .
MBS	86590	90844	95098	99352	103606	107860	112114	116368	120622		
RENT	2598	2725	2853	2931	3108	3236	3363	3491	3619		
TRANS	1500	1500	1500	1500	1500	1500	1500	1500	1500		
UTILITY	540	540	540	540	540	540	540	540	540		
Ent.	360	360	360	360	360	360	360	360	360		
MEALS	250	250	250	250	250	250	250	250	250	1016-	- 1
TOTAL	91838	96219	100601	104933	109364	113746	118127	122509	126891		
			-		MENT		1	, 104 Ut			100
GL16	1	2	3	4	5	6	7	8	9		
MBS	95774	100884	105994	111104	116214	121324	126434	131544	136654		
RENT	958	1009	1060	1111	1162	1213	1264	1315	1367		
TRANS	1500	1500	1500	1500	1500	1500	1500	1500	1500		
JTILITY	540	540	540	540	540	540	540	540	540		
MEALS	360	360	360	360	360	360	360	360	360		
Ent.	350	350	350	350	350	350	350	350	350		
TOTAL	99482	104643	109804	114965	120126	125287	130448	135609	140771		
GL17	1	2	3	4	5	6	7	8	9		
MBS	106771	112582	118393	124204	130015	135826	141637	147448	153259		
RENT	1068	1126	1184	1242	1300	1358	1416	1474	1533		
RANS	1500	1500	1500	1500	1500	1500	1500	1500	1500		
TILITY	540	540	540	540	540	540	540	540	540		
/IEALS	360	360	360	360	360	360	360	360	360		
nt.	350	350	350	350	350	350	350	350	350		
)/Staff	43038	43038	43038	43038	43038	43038	43038	43038	43038		
OTAL	153627	159496	165365	171234	177103	182972	188841	194710	200580		

CONSOLIDATED MEDICAL SALARY STRUCTURE (CONMESS)

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

STEP 1 2 3 4 5 6 7 8	-,,	44,689.46 46,581.20 48,472.95 50,364.77 52,256.51 54,148.26	4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00	57,086.00 59,602.00 62,118.00 64,634.00 67,150.00 69,666.00 72,182.00	9,558.68 9,766.85	9,766.85 9,975.03	240,708.45 248,247.66 255,786.74
	-,-,	,			9,975.03		,
						,	255,786.74
. 6		52,256.51					_00,020.00
7		,					
9	131,638.93	56,040.00 57,931.75	4,250.00 4,250.00	74,732.00	11,015.86	11,015.86	285,977.61
10	134,354.05		4,250.00	77,148.00 79,764.00	11,223.97 11,432.15	11,223.97 11,432.15	293,416.62
11	137,069.16	61,744.00	4,250.00	82,314.00	10,931.99	10,931.99	301,055.85 307,241.14

63,815,00

11,470,90

	C	OMESS3	GL13						
STEP		OMESS	NON-MEDICI	HAZARD	CALL	100	RURAL	TEACHING	GROSS
SILI	1	130,726.95		4,250.00		63,818.00	11,470.40	11,470.40	269,584.38
	2	133,684.10		4,250.00		66,470.00	11,699.12	11,699.12	277,651.09
	3	136,641.25		4,250.00		69,122.00	13,344.58	13,344.58	288,551.21
	4	139,598.33	and the second s	4,250.00		71,808.00	12,156.63	12,156.63	293,818.51
	5	142,555.48	a second description of the second	4,250.00		74,460.00	12,385.35	12,385.35	301,885.22
	6	145,512.63		4,250.00		77,146.00	12,614.07	12,614.07	309,985.86
	7	148,469.78		4,250.00		79,798.00	12,842.79	12,842.79	318,052.57
	8	151,426.93		4,250.00		82,450.00	13,071.58	13,071.58	326,119.42
	9	151,420.93		4,250.00		85,136.00	13,300.30		334,220.13
		157,341.23		4,250.00		87,788.00	13,529.03	13,529.03	342,286.79
	10	160,298.45		4,250.00		90,474.00	13,757.75	13,757.75	350,401.95
	11	100,290.43	07,004.00	4,200.00		30,	1 1 1		
		*							
	. 6								

STEP 1 2 3 4 5 6 7 8 9 10 11	159,488.62 163,609.63 167,730.71 171,851.73 175,972.74 180,093.75 184,214.76 188,335.85 192,456.86 196,577.87	GL 14 NON-MEDI 52,922.98 55,076.18 57,229.37 59,382.56 61,535.75 63,688.94 65,842.13 67,995.33 70,148.52 72,301.78 74,426.00	3 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00	70,584.00 73,440.00 76,296.00 79,186.00 82,042.00 84,932.00 87,788.00 90,678.00 93,534.00 96,390.00 99,246.00	. 01.00	14,104.55	
	196,592.68 202,472.98 208,353.28 214,233.58 220,113.88 70 225,994.18 231,847.48 237,754.78 243,635.15	58,616.28 61,495.73 64,375.25 67,254.69 0,13.07 73,013.58 75,893.10 78,772.55 81,634.00	HAZARD CALL 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00 4,250.00	78,166.00 82,008.00 85,850.00 89,658.00 93,500.00 97,342.00 101,184.00 105,026.00 108,834.00	17,205.70 17,673.20 18,282.37 18,608.20 19,075.70 19,543.20 20,010.70 20,478.20 20,945.70	17,205.70 17,673.20 18,282.37 18,608.20 19,075.70 19,543.20 20,010.70 20,478.20 20,945.70	GROSS 449,462.01 465,102.51 481,026.42 496,349.57 511,990.00 527,630.56 543,271.13 558,911.63 574,500.20

	COMESS6	GL16							
OTED		NON-CLINIC	HAZARD CA	ALL F	RURAL	TEACHING	SPECIALIST	GROSS	
STEP	COMESS		4,250.00	86,462.00	21,507.13	21,507.13	96,782.06	537,549.50	
1	242,208.78	a second american second	4,250.00	91,052.00			99,268.31	556,164.43	
2	249,182.18		4,250.00	95,676.00	and the same and t		101,754.56	574,813.36	
- 3	256,155.58			100,300.00		10 TO 10	104,240.81	593,462.21	
4			4,250.00	104,890.00				612,077.14	
Ę	5 270,102.30		4,250.00				109,213.31	630,726.07	
. 6	And the second of the second of the		4,250.00	109,514.00					
7	7 284,040.10		4,250.00	114,138.00		1 1 1 1 1 1 1 1 1 1 1 1	annual Service on group	668,023.93	
8	3 291,022.50	89,054.36	4,250.00	118,762.00					
9	9 297,995.83	92,514.00	4,250.00	123,352.00	25,927.13	25,927.13	110,072.00	000,000.10	

202 472 98 4 644495 73 4 2550,00

	COMESS7	GL17							
STEP	CCMESS	NON-CLINIC	HAZARD	CALL		RURAL	TEACHING	CDECIALICE	
1	299,096.87	72,285.20	4,250.00		96,390.00			SPECIALIST	
2	307,115.70	76,212.28	4,250.00		101,626.00			,	,
3	315,134.53	The state of the s	5					,0.00	
4		ACCRECATION AND ADDRESS OF THE PARTY OF THE	4,250.00		106,862.00	_0,.00.01	28,158.94	126,715.38	689,419.21
5			35		112,098.00	, 1	28,796.44	129,584.13	710,744.85
			4,250.00		117,334.00	29,433.94	29,433.94		
6	339,191.01	91,920.70	4,250.00		122,570.00	30.071.44	30,071.44	,	
/	347,209.84	95,847.77	4,250.00		127,806.00	30.708.94	30,708.94	,,-	
8	355,228.67	99,774.84	4,250.00		133,042.00			,	
9	353,247.50	103,700.00	4,250.00		138,278.00	- 1,0 10111	31,346.44	141,059.13	
		Control of the contro	.,		100,270.00	31,991.03	31,991.03	143,927.88	817,385,44

BORNO STATE BUDGET 2017 APPENDIX "A"

TABLE SHOWING OFFICERS RESPONSIBLE FOR REVENUE COLLECTION

	TABLE SHOWING OF TELLOWING THE SHOWING		
		402	Board and
1.	Secretary to the state Government		lodging
		402	ition fees
		403	les of grains
•	The Hon. Commissioner, Min. of Budget and		
2.	Planning	404	Sales of printed
	Planning		Budget
3.	The Honourable commissioner, Ministry of Commerce	402	Cooperative
٥.	Industry and Tourism	402	Societies & Audit fines
		402	Cooperatives flour mills
		403	Hire of petroleum tankers
		404	Animal feeds mills
		404	(22) filling stations
		404	(22) ming stations
		404	Rent on staff
4.	The Honorable commissioner, Ministry of Finance	404	quarters
		406	Deposits on Banks
		406	Charges on motor vehicles
		406	Charges on staff Housing loan
		406	Contribution in respect of
		400	officer's retirement benefits
		408	Returns of overtime payment
		408	Deposit lapsed
		408	Recovery revenue
		402	Training Fees
		-102	
5.	The Honourable Commissioner, Ministry of	402	Produce buying
	Agriculture and Natural Resources		licenses
		402	Produce Inspection fees
		402	Produce Checkpoint
		402	Payment of tractor Hire
		102	Purchases
		402	Fertilizer Sales
		402	Sales of Seedling
		402	Seeds multiplication Sales
		402	Irrigation Scheme
		402	Sales of fruits and Vegetables
		402	Treatment by pest control Unit
		402	Tractor Hiring Unit
		402	Land Clearing
		402	Parks and Gardens
		402	Sambisa game Reserves
			Viewing and Gate
		402	Hunting Licenses
		404	Range management
			Service
		402	Sales of pump
		402	Sales of preparation fees
		403	Wheat sales
	The Hon. Commissioner, Ministry of Animal and		
6.			Trade Cattle License
		402	Sales of Wildlife tropics
06		402	Fish Sales
		402	Hides and Skin Licenses
		402	
	[[[[[[[[[[[[[[[[[[[404	Trade Cattle
			licenses
		403	Trophy dealer
		, 44	Licenses
		404	Livestock preparation and
			breeding centers

7			
	Transport Transport	402	Application of
		402	Statute Pill So
		402	Statutory Right of Occupancy
		402	Petrol Filling Station
		402	Penal rent
		402	Land use fee
		402	Tenement rent
		402	Site Plan processing
		402	fees
		402	Survey fees
			Development levy
		402	Way leave licenses
		403	Recovery of compensation
		404	Sales of Map
		405 404	Improvement of Sales
		403	Replacement of Beacons
			Hire of motor Transport
		404	Private repairs
		404	Building Plan Sales
		404	Sales of Public Building
		406	Rent on all plots
7.	The Hand I I o	405	Surface mining rent
	The Honourable Commissioner, Ministry of Health	403	Medical Practitioners Clinic
			Registration licenses
	the state of the s	405	Pat. Medicine vendor's licenses
		403	Drugs and Pharmaceutical
			Chemist Licenses
		406	Drugg garding E 1 g 1
8.	The Henry 11 C	100	Drugs revolving Fund Scheme
0.	The Honourable Commission, Ministry of Women		
	Affairs and Social Development	402	Cooperations
		. 102	Cooperatives Society Audit and Supervision
		403	Commercial Video Licenses
		404	Salas of milet G
9.	The Heaven 11 G	707	Sales of pilot flour mills
,.	The Honourable Commissioner, Ministry of Justice	402	Count Finance Co.
		402	Court Fines (Sanitation)
	4	403	Court fees (Rent Tribunal) Sales of Law Books
10.	The Chief Degistron III I G	A Part of the second	Daies of Law Books
	The Chief Registrar, High Court of Justice	402	Court Fines
		402	Court Fees
		402	Probes
		402	Application forms
		402	
11.	The Director Area Courts		Litigation Fees
	The Director Area Courts	402	Court Fines
		402	Court Fees
		3,102	Court rees
13.	The Chairman Civil Service Commission		
	Chairman Civil Service Commission	404	Sales of CSC Forms
14.	The Chief of Staff Government House		
	of Staff Government House	405	Borno State Guest
			(Lodge Kaduna)
15.	The Honourable Commissioner, Ministry of Education		(
	The state of Education	402	School Fees
			Students Federal
		402	School Fees Shehu Garbai
		402	Tenders Fees General Supply
		402	Sales of Forms, Day WTC
		408	Electrical Charges
			Institutions
		408	Children's National Day
16.	The Chairman Board of Internal Revenue	V	or adonal Day
84777	Chairman Board of Internal Revenue	402	Penalties for
		-10-20/2	offences
		402	Motor Vehicle
		(4 APRIL)	Registration Fees
		402	Taxi Registration Fees
		402	Road Traffic Registration Fees
			ridific registration rees

BORNO STATE BUDGET 2013 APPENDIX "B"

TABLE SHOWING CONTROL OF VOTES RECORRENT EXPENDITURE

HEAD	TITLE	SUB-HEAD	ACCOUNTING OFFICER
	home professors T		
412	Government House	All sub- Heads	Perm. Sec Govt . House/Security
413	Governor's Office	All sub- Heads	Respective Perm. Secretaries
414	Ministry of Agric/Nat Res	All sub- Heads	Permanent Secretary
415	Ministry of Commerce	All sub- Heads	The Permanent Secretary
416	Ministry of Education	All sub- Heads	The Permanent Secretary
417	Ministry of Finance	All sub- Heads	The Permanent Secretary
418	Ministry of Health	All sub- Heads	The Permanent Secretary
419	Ministry of Home Affairs	All sub- Heads	The Permanent Secretary
420	Ministry of Justice	All sub- Heads	The Permanent Secretary
421	Ministry of Works/Housing	All sub- Heads	The Permanent Secretary
422	Ministry of Women Affairs	All sub- Heads	The Permanent Secretary
424	Ministry of Sport	All sub- Heads	The Permanent Secretary
427	Ministry of Environment	All sub- Heads	The Permanent Secretary
428	Ministry of Land/Survey	All sub- Heads	The Permanent Secretary
429	Ministry for Local Govt	All sub- Heads	The Permanent Secretary
431	Office of the Auditor General	All sub- Head	The Auditor - General
432	Civil Service Commission	All sub- Heads	The Permanent Secretary
433	Local Govt Service Comm	All sub- Heads	The Permanent Secretary
434	Borno State House of Assembly	All sub-Head	The Permanent Secretary
436	Consolidated Rev. Fund Charges	All sub-Head	The Permanent Secretary
437	Miscellaneous Expenses	All sub- Heads	The Permanent Secretary
438	Subvention to Boards	All sub- Heads	The Chief Executives
		1	The state of the s