

BORNO STATE GOVERNMENT
2019 REVENUE BUDGET
SUMMARY OF TOTAL REVENUE BUDGET BY SECTOR 2019 - 2021

| CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | APPROVED BUDGET 2018 |
|--------------|---|----------------------|------------------------|------------------------|----------------------|-----------------------|
| | | | | | | N |
| 01 | ADMINISTRATION SECTOR | | | | | |
| O1110000000 | Governor's Office | 5,391,000 | 5,660,550 | 5,943,578 | 5,943,578 | 5,391,000 |
| O1120000000 | State Assembly | | | | | |
| O12300100100 | Ministry of Home Affairs, Information, & Culture | 33,570,000 | 35,248,500 | 37,010,925 | 37,010,925 | 33,570,000 |
| O12500100100 | Head of Service | 4,412,000 | 5,660,550 | 5,943,578 | 16,016,128 | 4,412,000 |
| O14000100100 | Office of the Auditor General - State | 200,000 | 210,000 | 220,500 | 220,500 | 200,000 |
| O12300100100 | Office of the Auditor General - Local Govt. | 526,940,000 | 553,287,000 | 580,951,350 | 580,951,350 | 333,264,000 |
| O14700100100 | Civil Service Commission | 130,000 | 136,500 | 143,325 | 143,325 | 102,000 |
| O12300100100 | Local Government Service Commission | 449,204,000 | 471,664,200 | 495,247,410 | 495,247,410 | 428,685,000 |
| O14800100100 | State Independent Electoral Commission | | | | | |
| | Local Government Pensions Board | 1,215,709,000 | 1,276,494,450 | 1,340,319,173 | 1,340,319,173 | 1,004,528,000 |
| O11113200100 | Ministry of Inter-Governmental Affairs & Special Duties | | | | | |
| | | | | | | 1,810,152,000 |
| 02 | ECONOMIC SECTOR | | | | | |
| O21500100100 | Ministry of Agriculture & Natural Resources | 268,025,000 | 281,426,250 | 295,497,563 | 295,497,563 | 268,025,000 |
| O22000100100 | Ministry of Finance | 4,009,534,000 | 4,210,010,700 | 4,420,511,235 | 4,420,511,235 | 4,009,534,000 |
| O22200100100 | Ministry of Trade, Investment, & Tourism | 302,609,000 | 317,739,450 | 333,626,423 | 333,626,423 | 302,609,000 |
| O23400100100 | Ministry of Works & Transport | 2,714,949,000 | 2,850,696,450 | 2,993,231,273 | 2,993,231,273 | 2,269,377,000 |
| O25200100100 | Ministry of Water Resources | 21,139,000 | 22,195,950 | 23,305,748 | 23,305,748 | 27,385,000 |
| O25300100100 | Ministry of Housing & Energy | 124,294,000 | 130,508,700 | 137,034,135 | 137,034,135 | 124,294,000 |
| O26000100100 | Ministry of Land & Survey | 187,655,000 | 197,037,750 | 206,889,638 | 206,889,638 | 198,386,000 |
| O22000800100 | Board of Internal Revenue | 4,042,432,000 | 4,244,553,600 | 4,456,781,280 | 4,456,781,280 | 3,849,933,000 |
| | Ministry of Budget & Planning | 300,000 | 315,000 | 330,750 | 330,750 | 315,000 |
| | Ministry of Animal Resources & Fisheries Developme | 56,365,000 | 59,183,250 | 62,142,413 | 62,142,413 | 56,365,000 |
| | | | | | | 11,106,223,000 |
| 03 | LAW & JUSTICE SECTOR | | | | | |
| O31800100100 | Judicial Service Commission | 32,000 | 33,600 | 35,280 | 35,280 | 32,000 |
| O32600100100 | Ministry of Justice | 603,590,000 | 633,769,500 | 665,457,975 | 665,457,975 | 603,590,000 |
| | | | | | | 603,622,000 |

| | | | | | | |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| | | | | | | |
| | 05 SOCIAL SECTOR | | | | | |
| O51300100100 | Ministry of Poverty Alleviation & Youth Empowerme | 54,674,000 | | | 54,674,000 | 54,629,000 |
| O51400100100 | Ministry of Women Affairs & Social Development | 1,706,000 | | | 1,706,000 | 1,706,000 |
| O51700100100 | Ministry of Education | 132,026,000 | | | 132,026,000 | 132,026,000 |
| O52100100100 | Ministry of Health | 13,830,000 | | | 13,830,000 | 13,830,000 |
| O53500100100 | Ministry of Environmnet | 12,589,000 | | | 12,589,000 | 11,998,000 |
| 53900100100 | Ministry of Sports Development | | | | | |
| 55100100100 | Ministry for Local Govt & Emirate Affairs | 300,474,000 | 15,295,831,950 | 16,060,623,548 | 31,656,929,498 | 150,237,000 |
| | Ministry of Religious Affairs & Special Education | | | | | |
| | Ministry of Higher Education | | | | | |
| O25200100100 | | | | | | |
| | | | | | | 364,426,000 |
| BOARDS AND PARASTATALS REVENUE | | 2,416,576,000 | 30,544,884,300 | 32,072,128,515 | 62,617,012,815 | 2,191,125,000 |
| Total Independent Revenue | | 17,498,355,000 | 61,136,548,200 | 64,193,375,610 | 110,559,463,410 | 16,075,548,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | BORNO STATE INTERNAAL REVENUE SERVICE | | |
|------------------|--|----------------------|----------------------|
| MDA CODE | O22000800100 | | |
| ECON CODE | | 2019 | 2018 |
| 12010100 | PERSONAL TAXES | N | N |
| | Pay As You Earn (PAYE) | 2,949,503,000 | 2,809,050,000 |
| | Direct Assessment | 57,750,000 | 55,000,000 |
| | Stamp Duties | 60,513,000 | 57,631,000 |
| | Withholding Tax | 113,558,000 | 108,150,000 |
| | Capital Gains Tax | 567,788,000 | 540,750,000 |
| | Total Personal Taxes | 3,749,112,000 | 3,570,581,000 |
| 12020400 | FEES - GENERAL | | |
| 12020401 | Taxi Registration Fees | 65,580,000 | 62,457,000 |
| 12020402 | Road Traffic Regulation Fees | 1,253,000 | 1,193,000 |
| 12020403 | motor Vehicle Registration Fees | 113,558,000 | 108,150,000 |
| | Total Fees | 180,391,000 | 171,800,000 |
| 12020500 | FINES - GENERAL | | |
| 12020501 | Penalty for Offences | 13,146,000 | 12,520,000 |
| | Total Fines | 13,146,000 | 12,520,000 |
| 12020100 | LICENCES - GENERAL | | |
| 12020162 | Motor Vehicle Licence | 10,266,000 | 9,777,000 |
| 12020163 | Driving Licence/Learners' Permit | 51,331,000 | 48,887,000 |
| 12020164 | Certificate of Road Worthiness | 38,186,000 | 36,368,000 |
| | Total Licence | 99,783,000 | 95,032,000 |
| | TOTAL RECURRENT REVENUE | 4,042,432,000 | 3,849,933,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF FINANCE | | |
|------------------|---|----------------------|----------------------|
| MDA CODE | O22000100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020417 | Registration of Contractors | 56,779,000 | 56,779,000 |
| 12020427 | Tender Fees General | 5,678,000 | 5,678,000 |
| | | 62,457,000 | 62,457,000 |
| 12020500 | FINES - GENERAL | | |
| | Arrears of Revenue | | - |
| | | | - |
| 12020600 | SALES GENERAL | | |
| 12020604 | Sales of Condemned Store | 71,401,000 | 71,401,000 |
| 12020614 | Owner Occupier Scheme (Civil Servants) | 251,972,000 | 251,972,000 |
| 12020611 | Sales of Govt. Boarded Plants & Vehicles | 414,091,000 | 414,091,000 |
| | | 737,464,000 | 737,464,000 |
| 12020800 | RENT ON GOVERNMENT BUILDINGS - GENERAL | | |
| 12020801 | Rent on Staff Quarters | 1,381,000 | 1,381,000 |
| 12020803 | Rent from Borno Guest House - Kaduna | 27,607,000 | 27,607,000 |
| | | 28,988,000 | 28,988,000 |
| 12020900 | RENT ON LAND & OTHERS - GENERAL | | |
| 12020901 | Rent from Liaison Offices Landed Property | 55,213,000 | 55,213,000 |
| | | 55,213,000 | 55,213,000 |
| 12021100 | INVESTMENT INCOME | | |
| 12021101 | Dividend | 567,788,000 | 567,788,000 |
| | | 567,788,000 | 567,788,000 |
| 12021200 | INTEREST EARNINGS | | |
| 12021210 | Interest : Bank Deposit | 2,338,047,000 | 2,338,047,000 |
| 12021201 | Administrative Charges on Staff Loans | 60,596,000 | 60,596,000 |
| | | 2,398,643,000 | 2,398,643,000 |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | Federal Pension Grant | 158,981,000 | 158,981,000 |
| | | 158,981,000 | 158,981,000 |
| | TOTAL RECURRENT REVENUE | 4,009,534,000 | 4,009,534,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | BUDGET & PLANNING | 2019 | 2018 |
|-----------|--------------------------------|----------------|----------------|
| MDA CODE | | N | N |
| ECON CODE | | N | N |
| 12020600 | SALES GENERAL | | |
| 12020601 | Sales of Printed Budget | 300,000 | 315,000 |
| | | 300,000 | 315,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 300,000 | 315,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF LANDS AND SURVEY | | |
|------------------|---------------------------------------|--------------------|--------------------|
| MDA CODE | O26000100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020437 | Deed Preparation Fees | 4,404,000 | 4,403,000 |
| 12020438 | Document registration & Search Fees | 37,073,000 | 37,073,000 |
| 12020453 | Application Fees - Right of Occupancy | 13,210,000 | 13,210,000 |
| 12020454 | Petrol filling station fees | 15,531,000 | 55,310,000 |
| 12020455 | Penal Rent Fees | 553,000 | 553,000 |
| 12020456\ | Site plan processing fees | 1,216,000 | 1,216,000 |
| 12020438 | Survey charges fees | 11,049,000 | 11,049,000 |
| 12020448 | Development levy fees | 15,315,000 | 15,315,000 |
| 12020449 | Site and services scheme | 3,768,000 | 3,768,000 |
| 12020447 | Land use fees | 3,768,000 | 3,768,000 |
| | Settlement charges | | - |
| 12020457 | Change of purpose fees | 973,000 | 926,000 |
| 12020458 | Surrender and Subdivision fees | 1,094,000 | 1,094,000 |
| 12020459 | Re-grant fees | 851,000 | 851,000 |
| 12020460 | Devolution order fees | 729,000 | 729,000 |
| 12020404 | GSM Operators Fees | 25,000,000 | 10,000,000 |
| 12020405 | Bank Operators Fees | 25,000,000 | 10,000,000 |
| | Total Fees Revenue | 159,534,000 | 169,265,000 |
| | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Recovery of compensation | 3,021,000 | 4,021,000 |
| 12020602 | Sales of map | 402,000 | 402,000 |
| 12020603 | Improvement sales | 8,712,000 | 8,712,000 |
| 12020604 | Replacement of broken beacons | 671,000 | 671,000 |
| | Total Sales Revenue | 12,806,000 | 13,806,000 |
| | | | |
| 12020900 | RENT - GENERAL | | |
| 12020901 | Rent on all Plots | 15,315,000 | 15,315,000 |
| | Total Rent Revenue | 15,315,000 | 15,315,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 187,655,000 | 198,386,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF HOUSING AND ENERGY | | |
|------------------|--|--------------------|--------------------|
| MDA CODE | O25300100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020600 | SALES - GENERAL | | |
| | Building Plan Sales | | |
| 12020614 | Sales of Dilapidated Public Building | | |
| 12020614 | Owner Occupier Scheme (Non Civil Servants) | 62,457,000 | 62,457,000 |
| | | 62,457,000 | 62,457,000 |
| | | | |
| 12020800 | RENT ON GOVERNMENT BUILDING - GENERAL | | |
| 12020801 | Rent from Staff Quarters | 11,924,000 | 11,924,000 |
| 12020803 | Rent of Shopping Complex at 303/202 Housing Estate | 11,356,000 | 11,356,000 |
| 12020801 | 777 Housing Estate | 24,243,000 | 24,243,000 |
| 12020801 | Abagana Terab Housing Estate | 14,314,000 | 14,314,000 |
| | | 61,837,000 | 61,837,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 124,294,000 | 124,294,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF WORKS & TRANSPORT | 2019 | 2018 |
|------------------|---|----------------------|----------------------|
| MDA CODE | O22900100100 | N | N |
| ECON CODE | | | |
| 12020400 | FEES - GENERAL | | |
| 12020427 | Tender Fees | 1,500,000,000 | 995,006,000 |
| 12020439 | Agency Fees | | 60,775,000 |
| 12020440 | Road Cutting | 50,000,000 | 36,050,000 |
| 12020441 | Workshop Private repairs | 70,083,000 | 63,000,000 |
| 12020442 | Direct Labour Charges | 250,000,000 | 250,395,000 |
| 12020443 | Weight and Measure fee (Bridge) | 10,000,000 | - |
| | | 1,880,083,000 | 1,405,226,000 |
| | | | |
| 12020700 | EARNINGS - GENERAL | | |
| 12020703 | Hire of plants and equipments | 290,000,000 | 253,050,000 |
| 12020711 | Private repairs of vehicles etc | 11,866,000 | 10,763,000 |
| 12020711 | Hiring of Marini Asphalt Mixing Plant | 233,000,000 | 231,525,000 |
| 12020711 | Hiring of Quarries and selling of Chippings | 300,000,000 | 368,813,000 |
| | | 834,866,000 | 864,151,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 2,714,949,000 | 2,269,377,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF AGRICULTURE & NATURAL RESOURCES | | |
|-----------------|--|--------------------|--------------------|
| MDA CODE | O21500100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020122 | Produce Buying License/Certificate of Registration | 350,000 | 350,000 |
| 12020450 | Produce Inspection Fees | 1,750,000 | 1,750,000 |
| | | 2,100,000 | 2,100,000 |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Sales of Fertilizer from BOFCO Plant | 30,000,000 | 30,000,000 |
| 12020602 | Fertilizer Sales (From FGN) | 10,000,000 | 10,000,000 |
| 12020608 | Sales of Tree Seedlings & Vegetables | 83,465,000 | 83,465,000 |
| 12020608 | Seed Multiplication Sales | 59,618,000 | 59,618,000 |
| 12020609 | Fish Sales | 1,789,000 | 1,789,000 |
| 12020610 | Yau Irrig. Scheme Water Charge | 568,000 | 568,000 |
| 12020611 | Treatment by Pest Control (Storage) | 627,000 | 627,000 |
| 12020609 | Sales of Poultry Products | 22,712,000 | 22,712,000 |
| 12020609 | Sales of Dairy Products | 17,034,000 | 17,034,000 |
| 12020612 | Livestock Investigation & Breeding Centres | 597,000 | 597,000 |
| 12020613 | Grazing Reserve Permit | 239,000 | 239,000 |
| 12020614 | Reg.of Poultry Farmers Feeds Sales etc. | 1,136,000 | 1,136,000 |
| 12020615 | Sales of Day Old Chicks and Table Eggs | 11,924,000 | 11,924,000 |
| 12020616 | Sales of Supplementary Feeds | 11,356,000 | 11,356,000 |
| 12020617 | P.D.H.C. Rents | 114,000 | 114,000 |
| 12020609 | Sales of Grains | 11,356,000 | 11,356,000 |
| | | 262,535,000 | 262,535,000 |
| 12020700 | EARNINGS - GENERAL | | |
| 12020803 | Rentage of Poultry Holding Demonstration Centres, Stores, & Premises | 627,000 | 627,000 |
| 12020804 | Other Irrig. Scheme Water Charges Fadama Cultivation & Clearance | 2,385,000 | 2,385,000 |
| 12020805 | Poultry Farmers Registration | 251,000 | 251,000 |
| 12020803 | Lease/Rent of Shops & Stores | 127,000 | 127,000 |
| | | 3,390,000 | 3,390,000 |
| | Total Rent Revenue | 268,025,000 | 268,025,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT | | 2019 | 2018 |
|-----------------|--|--|-------------------|-------------------|
| MDA CODE | | | N | N |
| ECON CODE | | | N | N |
| 12020400 | FEES - GENERAL | | | |
| 12020401 | Trade Cattle Fees | | 17,850,000 | 17,850,000 |
| 12020402 | Hides and Skin Fees | | 17,850,000 | 17,850,000 |
| 12020450 | Meat Inspection Fees | | 158,000 | 158,000 |
| 12020451 | Cottage Industry Products | | 77,000 | 77,000 |
| 12020452 | Poultry Product Annual Registration Fees | | 1,879,000 | 1,879,000 |
| 12020453 | Livestock Poultry Fees & Milk Product Reg. Fees | | 1,253,000 | 1,253,000 |
| 12020454 | Registration of Private Veterinary Clinics | | 263,000 | 263,000 |
| | | | 39,330,000 | 39,330,000 |
| | | | | |
| 12020100 | LICENCES - GENERAL | | | |
| 12020101 | Trade Cattle Licences | | 525,000 | 525,000 |
| 12020102 | Hides and Skin Licences | | 525,000 | 525,000 |
| 12020103 | Range Management Grazing Reserve Establishment & Development | | | |
| 12020104 | Fish Inspection and Licences | | 9,085,000 | 9,085,000 |
| 12020105 | Fish Sales | | 3,975,000 | 3,975,000 |
| 12020106 | Ice Complex Operation | | 3,975,000 | 3,975,000 |
| | | | 17,035,000 | 17,035,000 |
| | | | | |
| | TOTAL RECURRENT REVENUE | | 56,365,000 | 56,365,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF EDUCATION | 2019 | 2018 |
|------------------|--|--------------------|--------------------|
| MDA CODE | O51700100100 | N | N |
| ECON CODE | | | |
| 12020400 | FEES - GENERAL | | |
| 12020451 | School Fees, Students in Post Primary Institutions | 5,962,000 | 5,962,000 |
| 12020451 | School Fees Shehu Garbai | 1,193,000 | 1,193,000 |
| 12020427 | Tender Fees Building | 2,981,000 | 2,981,000 |
| 12020427 | Tender Fees General Supplies | 120,000 | 120,000 |
| 12020428 | Registration / Renewal of Private Schools | 5,962,000 | 5,962,000 |
| 12020429 | Games, PTA & Medicals | 9,391,000 | 9,391,000 |
| 12020451 | Exam Fees Parents | 33,461,000 | 33,461,000 |
| 12020451 | Exam, Fees Local; Govts | 40,259,000 | 40,259,000 |
| 12020451 | School Fees (Parents Contribution) | 31,945,000 | 31,945,000 |
| | | 131,274,000 | 131,274,000 |
| 12020500 | FINES - GENERAL | | |
| 12020501 | Education Levy | 752,000 | 752,000 |
| | | 752,000 | 752,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 132,026,000 | 132,026,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT | | |
|-----------------|--|------------------|------------------|
| MDA CODE | O51400100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020600 | SALES - GENERAL | | |
| 12020711 | Sales of Blind Workshop Products | 341,000 | 341,000 |
| 12020803 | Auditorium/Women Development Centre | 228,000 | 228,000 |
| 12020711 | Sales of Products of Cottage Industries | 909,000 | 909,000 |
| 12020711 | Kaga Cosmetics | 228,000 | 228,000 |
| | | 1,706,000 | 1,706,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 1,706,000 | 1,706,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT | | |
|------------------|--|-------------------|-------------------|
| MDA CODE | O51300100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020401 | Registration of Social Clubs & Associations | 322,000 | 1,193,000 |
| 12020402 | Cooperative Flour Mills | 268,000 | 243,000 |
| 12020403 | Printing Press | 419,000 | 380,000 |
| 12020404 | Registration Fees for Cooperative Societies | 2,112,000 | 2,011,000 |
| 12020405 | Audit and Supervision Fees | | 500,000 |
| 12020406 | Lamisula Tailoring & Fashion Plaza | 1,520,000 | |
| | | 4,319,000 | 4,327,000 |
| | | | |
| 12020100 | LICENCES - GENERAL | | |
| 12020101 | Commercial Video Licences | 235,000 | 182,000 |
| | | 235,000 | 182,000 |
| | | | |
| 12020600 | SALES - GENERAL | | |
| 12020711 | Sales of Pilot Flour Mills Products | 50,000,000 | 50,000,000 |
| | | 50,000,000 | 50,000,000 |
| | | | |
| 12020800 | RENT ON GOVERNMENT BUILDING - GENERAL | | |
| 12020803 | Youth Center | 120,000 | 120,000 |
| | | 120,000 | 120,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 54,674,000 | 54,629,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF TRADE, INVESTMENT, & TOURISM | | |
|------------------|---|--------------------|--------------------|
| MDA CODE | O22200100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020449 | Registration of Business Premises | 9,000,000 | 9,000,000 |
| | | 9,000,000 | 9,000,000 |
| 12020600 | SALES - GENERAL | | |
| 12020710 | Baba Gana Grema Base Camp | | |
| | Lodge at Sambisa | | |
| 12020711 | Sanda Kyarimi Park Craft Shop | 251,000 | 251,000 |
| 12020711 | Soda Ash Plant | 100,158,000 | 100,158,000 |
| 12020711 | BOPLAS Industries Ltd | 100,000,000 | 100,000,000 |
| 12020711 | Neital Shoes Nigeria Ltd | 47,310,000 | 47,310,000 |
| 12020711 | Borno Wire Industry | 13,684,000 | 13,684,000 |
| 12020710 | Maiduguri International Hotel | | |
| 12020710 | Borno State Hotel ,Kaduna | 12,520,000 | 12,520,000 |
| | | 273,923,000 | 273,923,000 |
| 12020700 | EARNINGS - GENERAL | | |
| 12020711 | Hire of Petroleum Tankers | 1,237,000 | 1,237,000 |
| 12020711 | Eleven Filling Stations | 1,278,000 | 1,278,000 |
| 12020711 | Block Making Industry | 239,000 | 239,000 |
| 12020711 | Sales of Weight and Measures | 5,008,000 | 5,008,000 |
| 12020711 | Maiduguri Amusement Park | 11,924,000 | 11,924,000 |
| | | 19,686,000 | 19,686,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 302,609,000 | 302,609,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF JUSTICE | 2019 | 2018 |
|------------------|--|--------------------|--------------------|
| MDA CODE | O32600100100 | N | N |
| ECON CODE | | | |
| 12020400 | FEES - GENERAL | | |
| 12020401 | Vetting Fees | 200,000,000 | 200,000,000 |
| 12020402 | High Court Fees | 1,000,000 | 1,000,000 |
| 12020403 | High Court Probate | 150,000,000 | 150,000,000 |
| 12020404 | Area Court Fees | 95,000 | 95,000 |
| 12020405 | Area Court Probate Fees | | |
| 12020406 | Sharia Court Fees | 8,000 | 8,000 |
| | | 351,103,000 | 351,103,000 |
| 12020500 | FINES - GENERAL | | |
| 12020501 | High Court Fines | 1,000,000 | 1,000,000 |
| 12020502 | Area Court Fines | 200,000 | 200,000 |
| | | 1,200,000 | 1,200,000 |
| | | | |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | HIGH COURT - Receipt for Hon. Judges' Salaries & Overhead Cost | 251,287,000 | 251,287,000 |
| | | 251,287,000 | 251,287,000 |
| | | | |
| | | | |
| | TOTAL RECURRENT REVENUE | 603,590,000 | 603,590,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | JUDICIAL SERVICE COMMISSION | 2019 | 2018 |
|------------------|------------------------------------|---------------|---------------|
| MDA CODE | O31800100100 | N | N |
| ECON CODE | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Sales of JSC forms and OFIHS | 32,000 | 32,000 |
| | | 32,000 | 32,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 32,000 | 32,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | GOVERNOR'S OFFICE | 2019 | 2018 |
|------------------|--------------------------------------|------------------|------------------|
| MDA CODE | O1110000000 | N | N |
| ECON CODE | | | |
| 12020600 | SALES - GENERAL | | |
| 12020603 | Identity Card Charges | 2,504,000 | 2,504,000 |
| 12020614 | Sales of Property at Abuja | 2,511,000 | 2,511,000 |
| | | 5,015,000 | 5,015,000 |
| | | | |
| 12020800 | RENT - GENERAL | | |
| 12020710 | Liaison Offices - Boarding & Lodging | 376,000 | 376,000 |
| | | 376,000 | 376,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 5,391,000 | 5,391,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | OFFICE OF THE AUDITOR GENERAL - STATE | 2019 | 2018 |
|-----------|--|----------------|----------------|
| MDA CODE | O14000100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020430 | Registration and Renewal of Audit Fees | 200,000 | 200,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 200,000 | 200,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE | | |
|------------------|---|-------------------|-------------------|
| MDA CODE | O12300100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020428 | Fire Safety Charges | 1,158,000 | 1,158,000 |
| 12020429 | Informatics Institute | | |
| | | 1,158,000 | 1,158,000 |
| 12020100 | LICENCES - GENERAL | | |
| 12020101 | Cinema Licences | 48,000 | 48,000 |
| 12020102 | Auctioneers Licences | 180,000 | 180,000 |
| | | 228,000 | 228,000 |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Workshop Earnings | 6,064,000 | 6,064,000 |
| 12020602 | Printing Charges | 6,246,000 | 6,246,000 |
| 12020603 | Government Printers Sales of Publications/Exercise Books | - | - |
| 12020604 | Sales of Photographs | 1,136,000 | 1,136,000 |
| 12020605 | Sales of Information Publication | 6,814,000 | 6,814,000 |
| 12020606 | Advertisement | 11,924,000 | 11,924,000 |
| | | 32,184,000 | 32,184,000 |
| | TOTAL RECURRENT REVENUE | 33,570,000 | 33,570,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | HEAD OF SERVICE | 2019 | 2018 |
|------------------|--|------------------|------------------|
| MDA CODE | O12500100100 | N | N |
| ECON CODE | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Sales of APER Forms | 1,316,000 | 1,316,000 |
| 12020602 | Sales of Leave Grant Forms | 1,316,000 | 1,316,000 |
| 12020603 | Sales of In-Service and Bond Forms | 1,316,000 | 1,316,000 |
| 12020604 | Sales of Leave Without Pay Forms | 133,000 | 133,000 |
| 12020605 | Sales of Inter- Ministerial & Inter State Transfer Forms | 133,000 | 133,000 |
| 12020606 | Sales of Urgent 'NOW' & K.I.V Slips | 198,000 | 198,000 |
| | | 4,412,000 | 4,412,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 4,412,000 | 4,412,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | CIVIL SERVICE COMMISSION | 2019 | 2018 |
|------------------|---------------------------------|----------------|----------------|
| MDA CODE | O14700100100 | N | N |
| ECON CODE | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Sales of Civil Service Forms | 130,000 | 102,000 |
| | | 130,000 | 102,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 130,000 | 102,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | LOCAL GOVERNMENT SERVICE COMMISSION | | |
|------------------|--|--------------------|--------------------|
| MDA CODE | O12300100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Sale of Application Forms | 10,000 | 10,000 |
| | | 10,000 | 10,000 |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | 1 % Training Fund from Local Govt Joint Acct | 448,774,000 | 428,275,000 |
| | | 448,794,000 | 428,275,000 |
| 12020603 | SALES OF Cards | 400,000 | 400,000 |
| | | 400,000 | 400,000 |
| | TOTAL RECURRENT REVENUE | 449,204,000 | 428,685,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | LOCAL GOVERNMENT PENSION BOARD | | |
|-----------|--|----------------------|----------------------|
| MDA CODE | O11103500100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | Federal Government Contribution | | |
| 13010102 | 2.5% State Govt Contribution | | |
| 13010103 | 7.5% Local Govt Contribution | 1,189,136,000 | 977,955,000 |
| 13010104 | 5% Federal Govt Quarterly Contribution | 26,573,000 | 26,573,000 |
| | | | |
| | | | |
| | TOTAL RECURRENT REVENUE | 1,215,709,000 | 1,004,528,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT | | |
|-----------|---|--------------------|--------------------|
| MDA CODE | O12300100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | Contribution from Local Govt. Joint Account | 240,000,000 | 46,324,000 |
| 13010102 | 2.5% State Govt. Contribution to UBE Teachers Pension | 95,647,000 | 95,647,000 |
| 13010103 | 7% Local Govt. Contributions to Teachers' Pension | 191,293,000 | 191,293,000 |
| | | | |
| | | | |
| | TOTAL RECURRENT REVENUE | 526,940,000 | 333,264,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY FOR LOCAL GOVERNMENT & EMIRATE AFFAIRS | | |
|-----------|---|--------------------|--------------------|
| MDA CODE | O55100100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 13010100 | DOMESTIC AIDS | | |
| 13010101 | Contribution from Local Govt Joint Account | 150,237,000 | 150,237,000 |
| 13010102 | 60% LGA Contribution to PHCDA | 150,237,000 | 150,237,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 300,474,000 | 300,474,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF WATER RESOURCES | | |
|------------------|------------------------------------|-------------------|-------------------|
| MDA CODE | O25200100100 | 2019 | 2018 |
| ECON CODE | | N | N |
| 12020400 | FEES - GENERAL | | |
| 12020427 | Tender Fees | 2,385,000 | 2,385,000 |
| | | 2,385,000 | 2,385,000 |
| | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Water Rates | 18,754,000 | 25,000,000 |
| | | 18,754,000 | 25,000,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 21,139,000 | 27,385,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF ENVIRONMENT | 2019 | 2018 |
|------------------|---|-------------------|-------------------|
| MDA CODE | O53500100100 | N | N |
| ECON CODE | | | |
| 12020400 | FEES - GENERAL | | |
| 12020401 | Parks and Garden Fees | 8,400,000 | 8,000,000 |
| | | 8,400,000 | 8,000,000 |
| | | | |
| 12020100 | LICENCES - GENERAL | | |
| 12020101 | Trophy Dealer Licences | 12,000 | 11,000 |
| | | 12,000 | 11,000 |
| | | | |
| 12020600 | SALES - GENERAL | | |
| 12020608 | Sales of Seedlings and Charge for Firewood on Transit | 4,052,000 | 3,859,000 |
| 12020609 | Registration of Private Nurseries | 125,000 | 128,000 |
| | | 4,177,000 | 3,987,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 12,589,000 | 11,998,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

| MDA | MINISTRY OF HEALTH | 2019 | 2018 |
|------------------|--|-------------------|-------------------|
| MDA CODE | O52100100100 | N | N |
| ECON CODE | | | |
| 12020100 | LICENCES - GENERAL | | |
| 12020101 | Medical Practitioner/Clinic Registration | 4,000,000 | 4,000,000 |
| 12020102 | Certificate of Medical Fitness for Food Handlers | 2,272,000 | 2,272,000 |
| 12020164 | Patent Medicine Vendor Licences | 2,000,000 | 2,000,000 |
| | | 8,272,000 | 8,272,000 |
| | | | |
| 12020600 | SALES - GENERAL | | |
| 12020601 | Drug Revolving Fund Scheme | 1,931,000 | 1,931,000 |
| 12020602 | Sales of Yellow Cards (Inoculation Centre) | 2,272,000 | 2,272,000 |
| 12020603 | Sales of Admission Forms - School of Nursing | 500,000 | 500,000 |
| 12020604 | Sales of Admission Forms - School of Health Technolo | 400,000 | 400,000 |
| 12020605 | Sales of Admission Forms -School of Midwifrey | 455,000 | 455,000 |
| | | 5,558,000 | 5,558,000 |
| | | | |
| | TOTAL RECURRENT REVENUE | 13,830,000 | 13,830,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE**

BOARDS AND PARASTATALS REVENUE

| MDA CODE | DETAILS | 2019 | 2018 |
|--------------|---|----------------------|----------------------|
| | | N | N |
| O52110200100 | Hospitals Management Board | 44,299,000 | 12,000,000 |
| O51701900100 | Kashim Ibrahim College of Education | 124,800,000 | 56,350,000 |
| O53905100100 | Borno State Sports Council | 13,773,000 | 13,773,000 |
| O51701900102 | Umar Ibn Ibrahim College of Education, Science, Technology | 19,500,000 | 19,500,000 |
| O12300300100 | Borno Radio Television (BRTV) | 86,000,000 | 87,042,000 |
| O51701800100 | Ramat Polytechnic Maiduguri | 87,552,000 | 87,552,000 |
| O12305700100 | Council for Arts and Culture | 220,000 | 170,000 |
| O22905300100 | Borno Express Transport Corporation | 514,305,000 | 250,000,000 |
| O25301000100 | Borno State Housing Corporation | 94,303,000 | 123,300,000 |
| O32600600100 | Mohammed Goni College of Legal & Islamic Studies | 18,300,000 | 6,037,000 |
| O32600600102 | School for Higher Islamic Studies | 26,900,000 | 3,131,000 |
| O21510200100 | Borno State Agricultural Development Programme | 691,626,000 | 916,260,000 |
| O51700800100 | Borno State Library Board | 33,000,000 | 33,386,000 |
| O51701900200 | College of Education Waka-Biu | 8,400,000 | 17,954,000 |
| | Education Endowment Fund | 2,050,000 | 2,050,000 |
| O21502100100 | Mohamet Lawan College of Agriculture | 21,165,000 | 21,165,000 |
| O51701000100 | Agency for Mass Literacy | 7,722,000 | 5,000,000 |
| O51705600100 | Borno State Scholarships Board | 500,000 | 1,136,000 |
| O21511500100 | Borno State Agricultural Mechanisation Authority | 35,000,000 | 43,000,000 |
| O22205200100 | Borno State Hotels Board | 185,329,000 | 185,329,000 |
| | Maiduguri Kano Motor Park & Market | 7,745,000 | 7,745,000 |
| 022201800100 | Borno Investment Company Limited | 68,118,000 | - |
| O12500600100 | Abba Ashigar College of Business and Administrative Studies Konduga | 1,799,000 | 2,042,000 |
| | Borno State Urban Planning & Development Board | 24,320,000 | 9,653,000 |
| O14800100100 | Borno State Independent Electoral Commission | | |
| | Monday Market Company Ltd | 282,961,000 | 282,961,000 |
| 053905400100 | EL-Kanemi Warriors Football Club | 300,000 | 250,000 |
| 051701400200 | Teaching Service Board | 12,000,000 | - |
| O51700300100 | Borno State Universal Basic Education Board | 4,589,000 | 4,589,000 |
| O21511100100 | Borno Livestock Company | | |
| | | 2,416,576,000 | 2,191,125,000 |

**BORNO STATE GOVERNMENT
2019 APPROVED BUDGET
RECURRENT REVENUE
FOREIGN GRANTS**

| MDA | BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEP) | 2019 | 2018 |
|-----|---|-----------------------|----------------|
| | EUROPE UNION GRANT UNDER WASTE DISCOVERY IN BORNO STATE | 7,000,000,000 | 7,000,000,000 |
| MDA | MINISTRY REHABILITATION, RECONSTRUCTION & RESETTLEMENT | 2019 | 2018 |
| | BAMA INITIATIVE (FGN) | 7,300,000,000 | 14,000,000,000 |
| MDA | BORNO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | 2019 | 2018 |
| | WORLD BANK | 950,000,000 | 950,000,000 |
| MDA | BORNO STATE UNIVERSAL EDUCATION | 2019 | 2018 |
| | | 1,218,194,000 | - |
| MDA | BUDGET AND PLANNING (YESSO) | 2019 | 2018 |
| | YESSO | 1,096,693,000 | - |
| MDA | FADAMA 3 (BOSAP) | 2019 | 2018 |
| | FADAMA 3 | 1,400,000,000 | - |
| MDA | NSHIP (MINISTRY OF HEALTH) | 2019 | 2018 |
| | NHIP | 1,105,950,000 | - |
| | TOTAL GRANT | 20,070,837,000 | - |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

GOVERNMENT HOUSE O11100100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 160,000,000 | 168,000,000 | 176,400,000 | 151,017,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 105,000,000 | 110,250,000 | 115,762,500 | 100,000,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 120,000,000 | 126,000,000 | 132,300,000 | 130,000,000 |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 105,000,000 | 110,250,000 | 115,762,500 | 100,000,000 |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 140,000,000 | 147,000,000 | 154,350,000 | 130,000,000 |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | 20,000,000 | 21,000,000 | 22,050,000 | 30,000,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 12,000,000 | 12,600,000 | 13,230,000 | 15,000,000 |
| 22021205 | WATER RATES | 10,000,000 | 10,500,000 | 11,025,000 | 15,000,000 |
| 22021206 | SEWAGE CHARGES | | | | 5,489,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 45,000,000 | 47,250,000 | 49,612,500 | 50,000,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |

| | | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 5,000,000 | 5,250,000 | 5,512,500 | 10,000,000 |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | | | | |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 25,000,000 | 26,250,000 | 27,562,500 | 50,000,000 |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 15,000,000 | 15,750,000 | 16,537,500 | 20,000,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 165,000,000 | 173,250,000 | 181,912,500 | 160,898,000 |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 500,000 | 525,000 | 551,250 | 5,000,000 |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 500,000 | 525,000 | 551,250 | 5,000,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 70,000,000 | 73,500,000 | 77,175,000 | 65,000,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 60,000,000 | 63,000,000 | 66,150,000 | 63,000,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 45,000,000 | 47,250,000 | 49,612,500 | 40,000,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | | | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 25,000,000 | 26,250,000 | 27,562,500 | 23,000,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | 5,000,000 | 5,250,000 | 5,512,500 | 11,700,000 |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | 2,000,000 | 2,100,000 | 2,205,000 | 5,300,000 |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 5,000,000 |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | 5,000,000 | 5,250,000 | 5,512,500 | 10,128,000 |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 6,000,000 | 6,300,000 | 6,615,000 | 10,000,000 |
| 22021502 | INTERNATIONAL TRAINING | 5,000,000 | 5,250,000 | 5,512,500 | 17,270,000 |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | 550,335,000 |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 5,000,000 | 5,250,000 | 5,512,500 | 10,000,000 |
| 22021703 | LEGAL SERVICES | 5,000,000 | 5,250,000 | 5,512,500 | 5,000,000 |

| | | | | | |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 22021708 | MEDICAL CONSULTING | 6,000,000 | 6,300,000 | 6,615,000 | 5,968,000 |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 90,000,000 | 94,500,000 | 99,225,000 | 100,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 20,000,000 | 21,000,000 | 22,050,000 | 100,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 50,000,000 | 52,500,000 | 55,125,000 | 70,000,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 40,000,000 | 42,000,000 | 44,100,000 | 50,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 5,000,000 | 5,250,000 | 5,512,500 | 10,000,000 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 2,000,000 | 2,100,000 | 2,205,000 | 10,000,000 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 15,000,000 | 15,750,000 | 16,537,500 | 19,765,000 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | | | | |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | 10,000,000 | 10,500,000 | 11,025,000 | 10,000,000 |
| TOTAL RECURRENT EXPENDITURE | | 1,404,000,000 | 1,474,200,000 | 1,547,910,000 | 2,168,870,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

DEPUTY GOVERNOR'S OFFICE O11100100200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 25,000,000 | 26,250,000 | 27,562,500 | 31,498,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,400,000 | 1,470,000 | 1,543,500 | 1,398,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 12,000,000 | 12,600,000 | 13,230,000 | 12,547,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 20,237,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,260,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,264,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 1,979,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 12,603,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220301 | STAFF LOAN | 4,000,000 | 4,200,000 | 4,410,000 | 4,947,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,000,000 | 1,050,000 | 1,102,500 | 1,260,000 |
| 22040101 | GRANT TO OTHER STATE GOVERNMENTS - CURRENT | | | | |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | | | | |
| | TOTAL RECURRENT EXPENDITURE | 62,400,000 | 65,520,000 | 68,796,000 | 88,993,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

GOVERNMENT HOUSE, SPECIAL SERVICES OFFICE (Monitoring & Special Duties) O11101800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | 6,952,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | 1,195,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,958,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,484,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 8,092,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,410,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,725,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,203,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 99,000 | 103,950 | 109,148 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,491,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 481,000 | 505,050 | 530,303 | 481,000 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | | 17,580,000 | 18,459,000 | 19,381,950 | 42,069,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

GOVERNMENT HOUSE, YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATION O11101800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,968,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,968,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,926,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 800,000 | 840,000 | 882,000 | 989,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 3,339,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 700,000 | 735,000 | 771,750 | 989,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| | TOTAL RECURRENT EXPENDITURE | 29,080,000 | 30,534,000 | 32,060,700 | 18,179,000 |

**BORNO BUDGET 2019
RECURRENT EXPENDITURE**

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

O11101300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 148,085,000 | 155,489,250 | 163,263,713 | 148,085,000 |
| 21010101 | SALARY OF POLITICAL OFFICE HOLDERS | 500,000,000 | 525,000,000 | 551,250,000 | 580,000,000 |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES (INCLUDING NYSC ALLOWANCES) | 100,000,000 | 105,000,000 | 110,250,000 | 109,808,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 16,000,000 | 16,800,000 | 17,640,000 | 16,525,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 5,342,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 15,000,000 | 15,750,000 | 16,537,500 | 20,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 25,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,977,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 15,000,000 | 15,750,000 | 16,537,500 | 20,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | 10,000,000 | 10,500,000 | 11,025,000 | 15,000,000 |
| 22021603 | RESIDENTIAL RENT | 10,000,000 | 10,500,000 | 11,025,000 | 15,000,000 |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,600,000,000 | 1,680,000,000 | 1,764,000,000 | 500,000,000 |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 200,000 | 210,000 | 220,500 | 299,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 148,000 | 155,400 | 163,170 | 148,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 30,000,000 | 31,500,000 | 33,075,000 | 50,000,000 |
| 22021007 | WELFARE PACKAGES (NYSC ACTIVITIES) | 15,000,000 | 15,750,000 | 16,537,500 | 15,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS & ADVANCES | 100,000 | 105,000 | 110,250 | 148,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| TOTAL RECURRENT EXPENDITURE | | 2,487,533,000 | 2,611,909,650 | 2,742,505,133 | 1,526,332,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

HEAD OF SERVICE, O12500100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 242,269,000 | 254,382,450 | 267,101,573 | 240,666,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 20,024,000 | 21,025,200 | 22,076,460 | 10,008,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | SOCIAL BENEFITS | | | | |
| 21030101 | GRATUITY | | | | - |
| 21030102 | PENSION | | | | - |
| 21030103 | DEATH BENEFITS | | | | |
| 21030104 | SEVERANCE GRATUITY/FUNRNITURE ALLOWANCE | 350,000,000 | 367,500,000 | 385,875,000 | 500,000,000 |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 50,810,000 | 53,350,500 | 56,018,025 | 103,450,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 50,500,000 | 53,025,000 | 55,676,250 | 55,260,000 |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,065,000 | 2,168,250 | 2,276,663 | 1,791,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | 5,146,000 |
| 22021302 | BOOKS | | | | 500,000 |
| 22021303 | NEWSPAPERS | 450,000 | 472,500 | 496,125 | 63,000 |
| 22021304 | MAGAZINES & PERIODICALS | | | | 30,000 |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000 | 262,500 | 275,625 | 13,350,000 |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | 500,000 | 525,000 | 551,250 | 337,000 |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | | | | 568,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 730,000 | 766,500 | 804,825 | 546,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 550,000 | 577,500 | 606,375 | 6,079,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | 4,980,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 550,000 | 577,500 | 606,375 | 3,628,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 | 525,000 | 551,250 | 398,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | 230,000 | 241,500 | 253,575 | 625,000 |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 100,000,000 | 105,000,000 | 110,250,000 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | 5,000,000 | 5,250,000 | 5,512,500 | 4,450,000 |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | 66 | | | |

| | | | | | |
|---------------|---|--------------------|----------------------|----------------------|----------------------|
| 22021605 | CLEANING & FUMIGATION SERVICES | 730,000 | 766,500 | 804,825 | 621,000 |
| 22021606 | LAND USE CHARGES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 25,000,000 | 26,250,000 | 27,562,500 | 25,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 4,500,000 | 4,725,000 | 4,961,250 | 1,000,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 450,000 | 472,500 | 496,125 | 373,000 |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 500,000 | 525,000 | 551,250 | 8,263,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 150,000 | 157,500 | 165,375 | 100,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 241,000 | 253,050 | 265,703 | 193,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 60,000 | 63,000 | 66,150 | 50,000 |
| 22021006 | POSTAGES & COURIER SERVICES | | | | |
| 22021007 | WELFARE PACKAGES | 2,500,000 | 2,625,000 | 2,756,250 | 5,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000,000 | 105,000,000 | 110,250,000 | 150,000,000 |
| 22021009 | SPORTING ACTIVITIES | | | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 250,000 | 262,500 | 275,625 | 12,231,000 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 500,000 | 525,000 | 551,250 | 13,541,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | 10,463,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 959,309,000 | 1,007,274,450 | 1,057,638,173 | 1,178,710,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

ESTABLISHMENT

O12500500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 28,000,000 | 29,400,000 | 30,870,000 | 27,723,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,500,000 | 1,575,000 | 1,653,750 | 3,361,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL& TRANSPORT - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 3,170,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 835,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 2,085,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 3,129,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,754,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 600,000 | 630,000 | 661,500 | 522,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 22021704 | ENGINEERING SERVICES | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 400,000 | 420,000 | 441,000 | 3,336,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 34,500,000 | 36,225,000 | 38,036,250 | 45,915,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

DEPARTMENT OF PENSION

O11103500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 3,500,000 | 3,675,000 | 3,858,750 | 3,416,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 900,000 | 945,000 | 992,250 | |
| 210201 | ALLOWANCES | | | | 933,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | SOCIAL BENEFITS | | | | |
| 21030101 | GRATUITY | | | | |
| 21030102 | PENSION | | | | |
| 21030103 | DEATH BENEFITS | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,596,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 108,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021209 | INTERACTIVE LEARNING NETWORK | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 522,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 650,000 | 682,500 | 716,625 | 759,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 523,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 22021503 | N/A | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 12,000 | 12,600 | 13,230 | 12,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 900,000 | 945,000 | 992,250 | 989,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 85,000 | 89,250 | 93,713 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 500,000 | 525,000 | 551,250 | 523,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |

| | | | | | |
|------------------------------------|--|------------------|------------------|------------------|-------------------|
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 50,000 | 52,500 | 55,125 | 54,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 8,697,000 | 9,131,850 | 9,588,443 | 10,534,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

SPECIAL DUTIES OFFICE (Project Monitoring & Special Duties) O11101900100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 6,800,000 | 7,140,000 | 7,497,000 | 6,793,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,000,000 | 1,050,000 | 1,102,500 | 1,256,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,451,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 700,000 | 735,000 | 771,750 | 732,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,044,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,071,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 300,000 | 315,000 | 330,750 | 316,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 700,000 | 735,000 | 771,750 | 836,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 13,500,000 | 14,175,000 | 14,883,750 | 15,499,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

CABINET SECRETARIAT OFFICE (Political, Cabinet & Council Affairs) O11101700100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 10,800,000 | 11,340,000 | 11,907,000 | 10,780,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,000,000 | 1,050,000 | 1,102,500 | 1,627,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 2,357,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 200,000 | 210,000 | 220,500 | 266,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,313,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 800,000 | 840,000 | 882,000 | 852,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 200,000 | 210,000 | 220,500 | 210,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 10,786,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220301 | STAFF LOANS & ADVANCES | 100,000 | 105,000 | 110,250 | 198,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| | TOTAL RECURRENT EXPENDITURE | 18,600,000 | 19,530,000 | 20,506,500 | 31,389,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

LAGOS LIAISON OFFICE

O11102100101

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 1,730,000 | 1,816,500 | 1,907,325 | 1,726,000 |
| 21010101 | SALARY | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,357,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,254,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 400,000 | 420,000 | 441,000 | 419,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,514,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 200,000 | 210,000 | 220,500 | 210,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 400,000 | 420,000 | 441,000 | 420,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 6,730,000 | 7,066,500 | 7,419,825 | 7,900,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

ABUJA LIAISON OFFICE

O11102100102

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 20,000,000 | 21,000,000 | 22,050,000 | 24,225,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,500,000 | 1,575,000 | 1,653,750 | 3,011,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,348,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 2,088,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,044,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,567,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 600,000 | 630,000 | 661,500 | 625,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 16,994,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 32,600,000 | 34,230,000 | 35,941,500 | 52,902,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

DEPARTMENT OF PARASTATALS

'011100700200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 7,800,000 | 8,190,000 | 8,599,500 | 7,977,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,000,000 | 1,050,000 | 1,102,500 | 1,347,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 1,812,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 200,000 | 210,000 | 220,500 | 264,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 250,000 | 262,500 | 275,625 | 1,044,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 863,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 160,000 | 168,000 | 176,400 | 167,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 300,000 | 315,000 | 330,750 | 310,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 10,210,000 | 10,720,500 | 11,256,525 | 13,784,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

NEW PARTNERSHIP FOR AFFRICA DEVELOPMENT PROJECT '111028000100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 1,000,000 | 1,050,000 | 1,102,500 | 8,076,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 500,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 200,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 100,000 | 105,000 | 110,250 | 100,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 100,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | 50,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 90,000 | 94,500 | 99,225 | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,000 | 52,500 | 55,125 | 200,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 1,740,000 | 1,827,000 | 1,918,350 | 9,325,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

11100800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 40,000,000 | 42,000,000 | 44,100,000 | 39,976,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,000,000 | 2,100,000 | 2,205,000 | 4,547,000 |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,060,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,733,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 8,285,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,100,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 5,132,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 9,180,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 400,000 | 420,000 | 441,000 | 408,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 100,000 | 105,000 | 110,250 | 102,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,273,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 52,000,000 | 54,600,000 | 57,330,000 | 85,796,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

'021500100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 374,368,000 | 393,086,400 | 412,740,720 | 583,151,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 32,000,000 | 33,600,000 | 35,280,000 | 577,265,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 5,769,000 | 6,057,450 | 6,360,323 | 5,494,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,941,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,151,000 | 1,208,550 | 1,268,978 | 1,096,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 4,300,000 | 4,515,000 | 4,740,750 | 8,256,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 7,659,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,689,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 4,754,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 426,088,000 | 447,392,400 | 469,762,020 | 1,196,305,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

'021502100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 307,723,000 | 323,109,150 | 339,264,608 | 314,784,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 31,478,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,090,000 | 1,144,500 | 1,201,725 | 1,039,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 545,000 | 572,250 | 600,863 | 519,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 545,000 | 572,250 | 600,863 | 519,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 973,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 218,000 | 228,900 | 240,345 | 208,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 109,000 | 114,450 | 120,173 | 104,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,050,000 | 1,102,500 | 1,157,625 | 1,039,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 321,780,000 | 337,869,000 | 354,762,450 | 350,663,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME

'021511500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 422,863,000 | 444,006,150 | 466,206,458 | 557,956,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 40,000,000 | 42,000,000 | 44,100,000 | 138,834,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 2,968,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,947,000 | 3,094,350 | 3,249,068 | 4,947,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 2,420,000 | 2,541,000 | 2,668,050 | 4,947,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,061,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 297,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 45,000 | 47,250 | 49,613 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOANS & ADVANCES | 350,000 | 367,500 | 385,875 | 594,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT | 472,225,000 | 495,836,250 | 520,628,063 | 713,682,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE FERTILIZER COMPANY

'02150200101

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 250,000 | 262,500 | 275,625 | 834,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 979,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 300,000 | 315,000 | 330,750 | 968,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 250,000 | 262,500 | 275,625 | 947,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 947,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 300,000 | 315,000 | 330,750 | 1,061,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 200,000 | 210,000 | 220,500 | 297,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 90,000 | 94,500 | 99,225 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| | TOTAL RECURRENT | 1,890,000 | 1,984,500 | 2,083,725 | 6,132,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MOHAMET LAWAN COLLEGE OF AGRICULTURE

'021502100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 314,000,000 | 329,700,000 | 346,185,000 | 313,603,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 25,000,000 | 26,250,000 | 27,562,500 | 34,845,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 3,958,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 200,000 | 210,000 | 220,500 | 297,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 99,000 | 103,950 | 109,148 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,357,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS | 250,000 | 262,500 | 275,625 | 594,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT | 346,549,000 | 363,876,450 | 382,070,273 | 361,690,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF TRADE, INVESTMENT, & TOURISM

O22200100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 99,537,000 | 104,513,850 | 109,739,543 | 138,390,000 |
| 21010101 | SALARY | | | | |
| 210201 | ALLOWANCES | 15,800,000 | 16,590,000 | 17,419,500 | 15,048,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 5,894,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,693,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,382,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 11,666,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 4,170,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 3,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021606 | LAND USE CHARGES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 1,045,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 150,000 | 157,500 | 165,375 | 500,000 |
| 22021908 | DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 4,091,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220301 | STAFF LOANS & ADVANCES | 153,000 | 160,650 | 168,683 | 127,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 78,000 | 81,900 | 85,995 | |
| | TOTAL RECURRENT EXPENDITURE | 133,218,000 | 139,878,900 | 146,872,845 | 188,006,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MAIDUGURI INTERNATIONAL HOTEL

'022205200200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | 5,000,000 | 5,250,000 | 5,512,500 | 5,000,000 |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,000,000 | 2,100,000 | 2,205,000 | |
| 210201 | ALLOWANCES | | | | 5,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220212 | UTILITIES - GENERAL | 50,000 | 52,500 | 55,125 | 7,500,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| | TOTAL RECURRENT EXPENDITURE | 7,050,000 | 7,402,500 | 7,772,625 | 17,500,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MAIDUGURI KANO MOTOR PARK AND MARKET

'022205400200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 22,700,000 | 23,835,000 | 25,026,750 | 22,634,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 600,000 | 630,000 | 661,500 | 792,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 647,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 495,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 65,000 | 68,250 | 71,663 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021908 | DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS | 100,000 | 105,000 | 110,250 | 198,000 |
| | TOTAL RECURRENT EXPENDITURE | 23,865,000 | 25,058,250 | 26,311,163 | 25,261,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BOPLAS INDUSTRIES LIMITED

'022205700100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 37,000,000 | 38,850,000 | 40,792,500 | 36,026,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,389,000 | 1,458,450 | 1,531,373 | 1,323,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 7,938,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 40,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 6,645,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,205,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,366,000 | 6,684,300 | 7,018,515 | 6,064,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 26,751,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 120,000 | 126,000 | 132,300 | 116,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 1,103,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN AND ADVANCE | 1,157,000 | 1,214,850 | 1,275,593 | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 61,532,000 | 64,608,600 | 67,839,030 | 128,171,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

SODA ASH COMPANY LIMITED

'022202000600

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 29,000,000 | 30,450,000 | 31,972,500 | 28,348,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 400,000 | 420,000 | 441,000 | 325,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | 25,000 | 26,250 | 27,563 | 989,000 |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 25,000 | 26,250 | 27,563 | 1,526,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 25,000 | 26,250 | 27,563 | 1,979,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 25,000 | 26,250 | 27,563 | 989,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS | | | | 396,000 |
| | TOTAL RECURRENT EXPENDITURE | 29,600,000 | 31,080,000 | 32,634,000 | 35,146,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MAIDUGURI MONDAY MARKET CO. LTD

'02205400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 100,500,000 | 105,525,000 | 110,801,250 | 100,485,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 11,400,000 | 11,970,000 | 12,568,500 | 11,426,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 2,777,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 300,000 | 315,000 | 330,750 | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 220301 | STAFF LONS | 400,000 | 420,000 | 441,000 | 495,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| | TOTAL RECURRENT EXPENDITURE | 117,680,000 | 123,564,000 | 129,742,200 | 123,593,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO WIRE AND NAIL COMPANY LTD

'02202000400

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 7,500,000 | 7,875,000 | 8,268,750 | 7,446,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 800,000 | 840,000 | 882,000 | 850,000 |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 50,000 | 52,500 | 55,125 | 839,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 50,000 | 52,500 | 55,125 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 50,000 | 52,500 | 55,125 | 990,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 50,000 | 52,500 | 55,125 | 989,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 98,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000 | 105,000 | 110,250 | 300,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 50,000 | 52,500 | 55,125 | 400,000 |
| | TOTAL RECURRENT EXPENDITURE | 8,750,000 | 9,187,500 | 9,646,875 | 13,099,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO INVESTMENT COMPANY LTD

'022220180100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 22,652,000 | 23,784,600 | 24,973,830 | 24,392,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,553,000 | 1,630,650 | 1,712,183 | 1,479,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | 1,326,000 | 1,392,300 | 1,461,915 | 1,263,000 |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | SOCIAL BENEFITS | | | | |
| 21030101 | GRATUITY | | | | |
| 21030102 | PENSION | 1,800,000 | 1,890,000 | 1,984,500 | 1,764,000 |
| 21030103 | DEATH BENEFITS | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,852,000 | 1,944,600 | 2,041,830 | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 418,000 | 438,900 | 460,845 | 398,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 95,000 | 99,750 | 104,738 | 90,000 |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 26,000 | 27,300 | 28,665 | 25,000 |
| 22021206 | SEWAGE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 108,000 | 113,400 | 119,070 | 103,000 |
| 22021302 | BOOKS | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 83,000 | 87,150 | 91,508 | 79,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 136,000 | 142,800 | 149,940 | 129,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 123,000 | 129,150 | 135,608 | 117,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 73,000 | 76,650 | 80,483 | 70,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 69,000 | 72,450 | 76,073 | 66,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 192,000 | 201,600 | 211,680 | 183,000 |
| 22021501 | LOCAL TRAINING | 183,000 | 192,150 | 201,758 | 175,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | 1,575,000 | 1,653,750 | 43,757,123 | 1,500,000 |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | 126,000 | 132,300 | 138,915 | 120,000 |
| 22021708 | MEDICAL CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | 342,000 | 359,100 | 377,055 | 326,000 |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |

| | | | | | |
|------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| 22021801 | MOTOR VEHICLE FUEL COST | 110,000 | 115,500 | 121,275 | 105,000 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 82,000 | 86,100 | 90,405 | 78,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 107,000 | 112,350 | 117,968 | 102,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 913,000 | 958,650 | 1,006,583 | 870,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 32,000 | 33,600 | 35,280 | 30,000 |
| 22021007 | WELFARE PACKAGES | 294,000 | 308,700 | 324,135 | 280,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 79,000 | 82,950 | 87,098 | 72,000 |
| 22021009 | SPORTING ACTIVITIES | | | | 951,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | 33,789,000 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | | | | |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | | | 453,000 |
| 22021041 | CONTINGENCY | | | | |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 999,000 | 1,048,950 | 1,101,398 | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 35,348,000 | 37,115,400 | 80,991,855 | 69,009,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

NEITAL NIGERIA LIMITED

'02202000200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 22,500,000 | 23,625,000 | 24,806,250 | 22,414,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 6,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 300,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 35,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 3,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 3,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 7,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 250,000 | 262,500 | 275,625 | 15,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 1,500,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 500,000 | 525,000 | 551,250 | 2,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 26,830,000 | 28,171,500 | 29,580,075 | 397,914,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE HOTELS LIMITED

'022205200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 97,700,000 | 102,585,000 | 107,714,250 | 97,625,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 2,000,000 | 2,100,000 | 2,205,000 | 4,777,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 1,979,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 600,000 | 630,000 | 661,500 | 1,653,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 900,000 | 945,000 | 992,250 | 989,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 220301 | STAFF LOAN AND ADVANCES | 300,000 | 315,000 | 330,750 | 700,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 102,680,000 | 107,814,000 | 113,204,700 | 109,009,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO SUPPLY COMPANY

'022206000100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 15,534,000 | 16,310,700 | 17,126,235 | 18,732,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 4,331,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 519,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 125,000 | 131,250 | 137,813 | 1,221,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 1,039,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 1,039,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 200,000 | 210,000 | 220,500 | 260,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 200,000 | 210,000 | 220,500 | 208,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 55,000 | 57,750 | 60,638 | 46,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 18,214,000 | 19,124,700 | 20,080,935 | 27,395,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF EDUCATION

O51700100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 328,524,000 | 344,950,200 | 362,197,710 | 327,965,000 |
| 21010101 | SALARY | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 30,733,000 | 32,269,650 | 33,883,133 | 38,794,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL& TRANSPORT - GENERAL | 10,500,000 | 11,025,000 | 11,576,250 | 16,891,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 7,000,000 | 7,350,000 | 7,717,500 | 11,983,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING (STUDENTS UNIFORMS) | 250,000,000 | 262,500,000 | 275,625,000 | 450,000,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES (STUDENTS FEEDING) | 900,000,000 | 945,000,000 | 992,250,000 | 900,000,000 |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 9,804,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 2,500,000 | | | 9,922,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 900,000 | 945,000 | 992,250 | 941,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 45,974,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 9,462,000 | 9,935,100 | 10,431,855 | 9,012,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | | | | |
| 22050105 | EDUCATION SUBSIDY (WAEC FEES) | 500,000,000 | 525,000,000 | 551,250,000 | 250,000,000 |
| | TOTAL RECURRENT EXPENDITURE | 2,064,619,000 | 2,165,224,950 | 2,273,486,198 | 2,071,286,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

TEACHING SERVICE BOARD

'051701400200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES (INCLUDING RECRUITMENT OF 2000 TEACHERS) | 4,631,484,000 | 4,863,058,200 | 5,106,211,110 | 3,782,113,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 200,000,000 | 210,000,000 | 220,500,000 | 433,888,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 25,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 5,008,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 7,008,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 12,008,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 100,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 50,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 500,000 | 525,000 | 551,250 | 495,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 250,000 | 262,500 | 275,625 | 500,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOANS & ADVANCES | 2,000,000 | 2,100,000 | 2,205,000 | 100,000,000 |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 4,857,234,000 | 5,100,095,700 | 5,355,100,485 | 4,521,020,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

AGENCY FOR MEGA SCHOOL

'051701400200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL& TRANSPORT - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING (STUDENTS UNIFORMS) | | | | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES (STUDENTS FEEDING) | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | | | | |
| 22050105 | EDUCATION SUBSIDY (WAEC FEES) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 50,000,000 | 52,500,000 | 55,125,000 | |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF FINANCE - HQTRS

O22000100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 38,200,000 | 40,110,000 | 42,115,500 | 38,020,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 134,000,000 | 140,700,000 | 147,735,000 | 133,500,000 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 3,000,000 | 3,150,000 | 3,307,500 | 5,007,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 70,000,000 | 73,500,000 | 77,175,000 | 136,978,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 22,000,000 | 23,100,000 | 24,255,000 | 34,744,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 250,000,000 | 262,500,000 | 275,625,000 | 150,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 25,949,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 29,284,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 25,000,000 | 26,250,000 | 27,562,500 | 63,800,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 45,207,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 15,000,000 | 15,750,000 | 16,537,500 | 50,600,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | STAFF LOAN | 1,000,000 | 1,050,000 | 1,102,500 | 7,518,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,000,000 | 2,100,000 | 2,205,000 | 7,092,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 50,000,000 | 52,500,000 | 55,125,000 | 134,435,000 |
| 22040202 | INTERNAL FINANCIAL OBLIGATIONS | 3,876,853,000 | 4,070,695,650 | 4,274,230,433 | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | 209,080,000 | | | |
| 2205 | SUBSIDIES GENERAL | | | | |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 50,000,000 | 52,500,000 | 55,125,000 | 150,000,000 |
| 22050101 | SUBSIDY TO GOVERNMENT OWNED COMPANIES | | | | |
| 22050102 | MEAL SUBSIDY | | | | |
| 22050104 | PETROLEUM/ENERGY SUBSIDY | | | | |
| | TOTAL RECURRENT EXPENDITURE | 4,778,133,000 | 4,797,505,650 | 5,037,380,933 | 1,012,134,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF FINANCE: - OFFICE OF THE ACCOUNTANT GENERAL 022000700100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 339,000,000 | 355,950,000 | 373,747,500 | 339,473,000 |
| 21010101 | SALARY | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 20,000,000 | 21,000,000 | 22,050,000 | 46,975,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | SOCIAL BENEFITS | | | | |
| 21030101 | GRATUITY | 4,200,000,000 | 4,410,000,000 | 4,630,500,000 | 4,200,000,000 |
| 21030102 | PENSION | 6,000,000,000 | 6,300,000,000 | 6,615,000,000 | 6,000,000,000 |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 30,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 6,549,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 300,000,000 | 315,000,000 | 330,750,000 | 200,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 40,000,000 | 42,000,000 | 44,100,000 | 50,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 100,000,000 | 105,000,000 | 110,250,000 | 150,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 26,889,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 30,000,000 | 31,500,000 | 33,075,000 | 36,901,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 30,000,000 | 31,500,000 | 33,075,000 | 35,997,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 9,000,000 | 9,450,000 | 9,922,500 | 9,894,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 8,000,000 | 8,400,000 | 8,820,000 | 9,552,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 11,121,000,000 | 11,677,050,000 | 12,260,902,500 | 11,142,230,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE INTERNAL REVENUE SERVICE

022000800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 210101 | SALARIES AND WAGES | 119,285,000 | 125,249,250 | 131,511,713 | 300,286,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 100,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | 25,000,000 | 26,250,000 | 27,562,500 | 30,929,000 |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 8,114,000 | 8,519,700 | 8,945,685 | 4,057,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 4,056,000 | 4,258,800 | 4,471,740 | 2,028,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 4,282,000 | 4,496,100 | 4,720,905 | 7,141,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 4,500,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 4,500,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 2,566,000 | 2,694,300 | 2,829,015 | 8,283,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 4,000,000 | | | 4,703,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,202,000 | 1,262,100 | 1,325,205 | 601,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 15,000,000 | 15,750,000 | 16,537,500 | 10,827,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000 | | | 5,000,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 250,000 | | | 1,710,000 |
| 220301 | STAFF LOANS & ADVANCES | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 212,755,000 | 215,780,250 | 226,569,263 | 486,565,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF HEALTH

O52100100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 401,873,000 | 421,966,650 | 443,064,983 | 401,873,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 30,000,000 | 31,500,000 | 33,075,000 | 31,467,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 3,100,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,505,000 | 1,580,250 | 1,659,263 | 1,272,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,006,000 | 2,106,300 | 2,211,615 | 5,648,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,159,000 | 3,316,950 | 3,482,798 | 3,780,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 2,635,000 | 2,766,750 | 2,905,088 | 401,688,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | 150,000,000 | 157,500,000 | 165,375,000 | 250,000,000 |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 1,642,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 3,500,000 | 3,675,000 | 3,858,750 | 312,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 104,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,634,000 | 2,765,700 | 2,903,985 | 1,603,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL / INTERNATIONAL | 400,000,000 | 420,000,000 | 441,000,000 | 700,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | | | | |
| 22021007 | WELFARE PACKAGES | 2,949,000 | 3,096,450 | 3,251,273 | |
| 22021008 | LOGISTICS MANAGEMENT AND COORDINATION UNIT | 9,000,000 | 9,450,000 | 9,922,500 | |
| 2203 | | | | | |
| 220301 | STAFF LOANS & ADVANCES | 2,950,000 | 3,097,500 | 3,252,375 | 1,139,000 |
| | 101 | | | | |

| | | | | | |
|-----------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 2,106,000 | 2,211,300 | 2,321,865 | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 1,020,317,000 | 1,071,332,850 | 1,124,899,493 | 1,803,628,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

COLLEGE OF HEALTH TECHNOLOGY MAIDUGURI

O52110600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | 388,000,000 | 407,400,000 | 427,770,000 | 80,000,000 |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 50,000,000 | 52,500,000 | 55,125,000 | 150,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,653,000 | 1,735,650 | 1,822,433 | 1,500,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 662,000 | 695,100 | 729,855 | 600,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 2,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 551,000 | 578,550 | 607,478 | 500,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,102,000 | 1,157,100 | 1,214,955 | 1,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 551,000 | 578,550 | 607,478 | 500,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,102,000 | 1,157,100 | 1,214,955 | 1,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 448,121,000 | 470,527,050 | 494,053,403 | 238,600,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

COLLEGE OF NURSING AND MIDWIFERY MAIDUGURI

O52110400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 315,000,000 | 330,750,000 | 347,287,500 | 300,000,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 50,000,000 | 52,500,000 | 55,125,000 | 150,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,575,000 | 2,703,750 | 2,838,938 | 1,600,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 700,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,100,000 | 3,255,000 | 3,417,750 | 2,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 2,570,000 | 2,698,500 | 2,833,425 | 1,500,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 7,000,000 | 7,350,000 | 7,717,500 | 500,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021601 | SECURITY SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,080,000 | 2,184,000 | 2,293,200 | 1,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 26,575,000 | 27,903,750 | 29,298,938 | 500,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 200,000 | 210,000 | 220,500 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,050,000 | 2,152,500 | 2,260,125 | 1,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 250,000 | 262,500 | 275,625 | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| | TOTAL RECURRENT EXPENDITURE | 413,400,000 | 434,070,000 | 455,773,500 | 458,800,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE AGENCY FOR CONTROL OF HIV/AIDS AND MALARIA (BOSACAM)

'011103300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 904,000 | 949,200 | 996,660 | 904,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 100,000 | | | 105,000 |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 4,947,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,981,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 220215 | TRAINING - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 989,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | 99,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN AND ADVANCES | 20,000 | 21,000 | 22,050 | 396,000 |
| | TOTAL RECURRENT EXPENDITURE | 6,574,000 | 6,902,700 | 7,247,835 | 11,400,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

'521002001000

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 1,350,000,000 | 1,417,500,000 | 1,488,375,000 | 1,391,474,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 50,000,000 | 52,500,000 | 55,125,000 | 91,983,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,442,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,800,000 | 1,890,000 | 1,984,500 | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 6,105,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 3,500,000 | 3,675,000 | 3,858,750 | 693,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 100,000 | 105,000 | 110,250 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 989,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 763,000 | 801,150 | 841,208 | 693,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 1,417,163,000 | 1,488,021,150 | 1,562,422,208 | 1,499,457,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

HOSPITALS MANAGEMENT BOARD

52110200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES (INCLUDING RECRUITMENT OF MEDICAL DOCTORS) | 6,750,000,000 | 7,087,500,000 | 7,441,875,000 | 6,750,225,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 315,000,000 | 330,750,000 | 347,287,500 | 325,500,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000 | 10,500,000 | 11,025,000 | 26,250,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,000,000 | 8,400,000 | 8,820,000 | 14,266,000 |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 5,000,000 | 5,250,000 | 5,512,500 | 78,750,000 |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | 2,500,000 | 2,625,000 | 2,756,250 | 26,250,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 2,000,000 | 2,100,000 | 2,205,000 | 26,250,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 5,000,000 | 5,250,000 | 5,512,500 | 21,000,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 10,000,000 | 10,500,000 | 11,025,000 | 57,750,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,500,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 21,000,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 5,000,000 | 5,250,000 | 5,512,500 | 21,000,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,000,000 | 5,250,000 | 5,512,500 | 60,375,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,000,000 | 3,150,000 | 3,307,500 | 10,500,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 10,000,000 | 10,500,000 | 11,025,000 | 52,500,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 20,000,000 | 21,000,000 | 22,050,000 | 147,000,000 |
| 22021502 | INTERNATIONAL TRAINING | 20,000,000 | 21,000,000 | 22,050,000 | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 20,000,000 | 21,000,000 | 22,050,000 | 210,000,000 |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 40,000,000 | 42,000,000 | 44,100,000 | 105,519,000 |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | 5,000,000 | 5,250,000 | 5,512,500 | 21,000,000 |
| 22021904 | OTHER CRF BANK CHARGES | | | | 519,000 |
| | 107 | | | | |

| | | | | | |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 22021905 | INTEREST/DISCOUNT ON FOREIGN LOAN | | | | |
| 22021906 | FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 22021907 | DOMESTIC INTEREST/DISCOUNT - TREASURY BILL | | | | |
| 22021908 | DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 2,000,000 | 2,100,000 | 2,205,000 | 5,250,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000 | 5,250,000 | 5,512,500 | 26,250,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000 | 2,100,000 | 2,205,000 | 5,250,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 10,000,000 | 10,500,000 | 11,025,000 | 26,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,000,000 | 1,050,000 | 1,102,500 | 5,250,000 |
| 22021007 | WELFARE PACKAGES | 5,000,000 | 5,250,000 | 5,512,500 | 115,500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | | | |
| 22021009 | SPORTING ACTIVITIES | | | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 100,000 | 105,000 | 110,250 | 5,250,000 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | | | |
| 22021041 | CONTINGENCY | 2,000,000 | 2,100,000 | 2,205,000 | 10,500,000 |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| TOTAL RECURRENT EXPENDITURE | | 7,277,600,000 | 7,641,480,000 | 8,023,554,000 | 8,206,404,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

O12300100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 220,851,000 | 231,893,550 | 243,488,228 | 276,365,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 15,000,000 | 15,750,000 | 16,537,500 | 18,320,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 6,797,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,377,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 26,250,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,443,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 19,396,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 626,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 109,000 | 114,450 | 120,173 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 19,264,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000 | 2,625,000 | 2,756,250 | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 256,960,000 | 269,808,000 | 283,298,400 | 381,838,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

INFORMATICS INSTITUTE

'012301900100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 500,000 | 525,000 | 551,250 | 5,758,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 100,000 | 105,000 | 110,250 | 4,947,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 200,000 | 210,000 | 220,500 | 611,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 200,000 | 210,000 | 220,500 | 2,968,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 989,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,000 | 52,500 | 55,125 | 3,938,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220301 | STAFF LOAN | 10,000 | 10,500 | 11,025 | 495,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22090101 | LOSS ON FOREIGN EXCHANGE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 1,260,000 | 1,323,000 | 1,389,150 | 20,201,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO RADIO TELVESION CORPORATION

12300300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 251,600,000 | 264,180,000 | 277,389,000 | 251,510,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,958,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,968,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 9,894,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 8,905,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 59,925,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 10,883,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 9,894,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN | 300,000 | 315,000 | 330,750 | 495,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 267,480,000 | 280,854,000 | 294,896,700 | 358,927,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

COUNCIL FOR ARTS AND CULTURE

'012305700100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | 85,000,000 | 89,250,000 | 93,712,500 | 88,896,000 |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,457,000 |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 500,000 | 525,000 | 551,250 | 2,100,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000 | 1,050,000 | 1,102,500 | 1,575,000 |
| 22021302 | BOOKS | 100,000 | 105,000 | 110,250 | 250,000 |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,000,000 | 1,050,000 | 1,102,500 | 7,900,000 |
| 22021309 | UNIFORMS & OTHER CLOTHING | 2,350,000 | 2,467,500 | 2,590,875 | 2,200,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 5,000,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000 | 1,050,000 | 1,102,500 | 5,315,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,500,000 | 2,625,000 | 2,756,250 | 5,820,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 | 1,050,000 | 1,102,500 | 1,820,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 100,000 | 105,000 | 110,250 | 165,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | 500,000 | 525,000 | 551,250 | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021501 | LOCAL TRAINING | | | | 3,410,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 500,000 | 525,000 | 551,250 | 525,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 300,000 | 315,000 | 330,750 | 372,000 |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 1,500,000 | 1,575,000 | 1,653,750 | 1,619,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 22021006 | POSTAGES & COURIER SERVICES | | | | 2,110,000 |
| 22021007 | WELFARE PACKAGES | 500,000 | 525,000 | 551,250 | 1,411,000 |
| | TOTAL RECURRENT EXPENDITURE | 103,850,000 | 109,042,500 | 114,494,625 | 155,945,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF JUSTICE

O32600100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 163,000,000 | 171,150,000 | 179,707,500 | 162,764,000 |
| 21010101 | SALARY/WAGES FOR 25 NEWLY RECRUITED LAWYERS | 21,267,375 | 22,330,744 | 23,447,281 | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 17,000,000 | 17,850,000 | 18,742,500 | 17,416,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,660,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,127,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,211,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | | | | |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,833,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | | | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,126,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 22021503 | N/A | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 120,000,000 | 126,000,000 | 132,300,000 | 2,085,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 22021704 | ENGINEERING SERVICES | | | | |
| 22021705 | ARCHITECTURAL SERVICES | | | | |
| 22021706 | SURVEYING SERVICES | | | | |
| 22021707 | AGRICULTURAL CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 19,710,000 |

| | | | | | |
|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 2203 | STAFF LOAN ADVANCES | | | | |
| 220301 | STAFF LOAN ADVANCES | 1,000,000 | 1,050,000 | 1,102,500 | 31,417,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,000,000 | 1,050,000 | 1,102,500 | 2,085,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| 220603 | INSURANCE PREMIUM- VETTING OF CONTRACT | 150,000,000 | 157,500,000 | 165,375,000 | 174,003,000 |
| 2207 | TRANSFERS-PAYMENT | | | | |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | | | | |
| 22070101 | PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE | | | | |
| TOTAL RECURRENT EXPENDITURE | | 486,767,375 | 511,105,744 | 536,661,031 | 431,437,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC STUDIES

'032600600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 550,000,000 | 577,500,000 | 606,375,000 | 606,781,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 2,019,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 1,979,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,180,000 | 2,289,000 | 2,403,450 | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,090,000 | 1,144,500 | 1,201,725 | 989,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 2,181,000 | 2,290,050 | 2,404,553 | 1,979,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,968,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 500,000 | 525,000 | 551,250 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,413,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 220301 | STAFF LOANS AND ADVANCE | 763,000 | 801,150 | 841,208 | 693,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| | TOTAL RECURRENT EXPENDITURE | 572,814,000 | 601,454,700 | 631,527,435 | 621,097,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

SCHOOL OF HIGHER ISLAMIC STUDIES

'032600600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 120,000,000 | 126,000,000 | 132,300,000 | 126,408,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 50,895,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 510,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 519,000 | 544,950 | 572,198 | 510,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,426,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,525,000 | 1,601,250 | 1,681,313 | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 102,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 51,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 52,000 | 54,600 | 57,330 | 51,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| | TOTAL RECURRENT EXPENDITURE | 133,746,000 | 140,433,300 | 147,454,965 | 179,953,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

COUNCIL ON PREROGATIVE OF MERCY

'032600300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 12,000,000 | 12,600,000 | 13,230,000 | 18,380,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 500,000 | 525,000 | 551,250 | 2,042,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 1,020,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 1,520,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 220216 | OTHER SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 2,040,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 204,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 102,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220301 | STAFF LOAN | | | | 714,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 13,930,000 | 14,626,500 | 15,357,825 | 26,022,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF WORKS AND TRANSPORT

O22900100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 530,000,000 | 556,500,000 | 584,325,000 | 495,500,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 20,000,000 | 21,000,000 | 22,050,000 | 62,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,500,000 | 3,675,000 | 3,858,750 | 20,501,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 11,293,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 6,306,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | 6,942,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 19,710,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 22,130,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 11,065,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 400,000,000 | 420,000,000 | 441,000,000 | 600,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,357,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 58,936,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 3,000,000 | 3,150,000 | 3,307,500 | 5,816,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 989,500,000 | 1,038,975,000 | 1,090,923,750 | 1,325,556,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO EXPRESS TRANSPORT CORPORATION

22905300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | 115,000,000 | 120,750,000 | 126,787,500 | 131,250,000 |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,473,000 | 8,896,650 | 9,341,483 | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 2103 | SOCIAL BENEFITS | | | | |
| 210301 | SOCIAL BENEFITS | | | | |
| 21030101 | GRATUITY | 20,000,000 | 21,000,000 | 22,050,000 | 100,000,000 |
| 21030102 | PENSION | | | | |
| 21030103 | DEATH BENEFITS | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 1,736,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 144,973,000 | 152,221,650 | 159,832,733 | 232,986,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

ROAD MAINTENANCE AGENCY

'023400400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 101,351,000 | 106,418,550 | 111,739,478 | 102,239,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,369,000 | 5,637,450 | 5,919,323 | 5,114,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 9,894,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 8,904,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 8,300,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 22021704 | ENGINEERING SERVICES (CASUAL STAFF / ROAD RANGERS) | 50,000,000 | 52,500,000 | 55,125,000 | 60,000,000 |
| 22021705 | ARCHITECTURAL SERVICES | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 416,000 | 436,800 | 458,640 | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 103,000 | 108,150 | 113,558 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN | 520,000 | 546,000 | 573,300 | 495,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 165,759,000 | 174,046,950 | 182,749,298 | 197,419,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

O51400100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 123,000,000 | 129,150,000 | 135,607,500 | 124,524,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,000,000 | 5,250,000 | 5,512,500 | 19,936,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,116,000 | 1,171,800 | 1,230,390 | 5,825,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,780,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 10,839,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021302 | BOOKS | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 500,000 | 525,000 | 551,250 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 200,000 | 210,000 | 220,500 | |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 300,000 | 315,000 | 330,750 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 11,385,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021406 | OTHER MAINTENANCE SERVICES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220215 | TRAINING - GENERAL | | | | 1,985,000 |
| 22021501 | LOCAL TRAINING | 500,000 | 525,000 | 551,250 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 208,000 | 218,400 | 229,320 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 104,000 | 109,200 | 114,660 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 8,830,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 148,428,000 | 155,849,400 | 163,641,870 | 189,401,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF HOUSING & ENERGY

O25300100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 36,154,000 | 37,961,700 | 39,859,785 | 36,154,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | 7,797,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 9,630,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,043,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,516,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 8,776,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | | | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 5,580,000 | 5,859,000 | 6,151,950 | 2,825,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,189,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 400,000 | 420,000 | 441,000 | 519,000 |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 104,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 5,524,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220301 | STAFF LOANS & ADVANCE | 200,000 | 210,000 | 220,500 | 416,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 328,000 | 344,400 | 361,620 | 328,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| | TOTAL RECURRENT EXPENDITURE | 53,662,000 | 56,345,100 | 59,162,355 | 78,821,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

RURAL ELECTRIFICATION BOARD

23100300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 170,000,000 | 178,500,000 | 187,425,000 | 175,695,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 15,000,000 | 15,750,000 | 16,537,500 | 19,522,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 1,979,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,526,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 200,000 | 210,000 | 220,500 | 693,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 187,780,000 | 197,169,000 | 207,027,450 | 201,690,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE HOUSING CORPORATION

25301000100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|-----------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 60,000,000 | 63,000,000 | 66,150,000 | 61,426,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 3,000,000 | 3,150,000 | 3,307,500 | 3,293,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 21030101 | GRATUITY | | | | |
| 21030102 | PENSION | 20,000,000 | 21,000,000 | 22,050,000 | 31,500,000 |
| 21030103 | DEATH BENEFITS | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 | 2,100,000 | 2,205,000 | 2,158,000 |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 227,000 | 238,350 | 250,268 | 227,000 |
| 22021202 | TELEPHONE CHARGES | 227,000 | 238,350 | 250,268 | 227,000 |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 227,000 | 238,350 | 250,268 | 227,000 |
| 22021206 | SEWAGE CHARGES | | | | |
| 22021207 | LEASED COMMUNICATION LINES(S) | | | | |
| 22021208 | MULTI YEAR TARIFF ORDER | | | | |
| 22021209 | INTERACTIVE LEARNING NETWORK | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 795,000 | 834,750 | 876,488 | 757,000 |
| 22021302 | BOOKS | 114,000 | 119,700 | 125,685 | 108,000 |
| 22021303 | NEWSPAPERS | 292,000 | 306,600 | 321,930 | 292,000 |
| 22021304 | MAGAZINES & PERIODICALS | 270,000 | 283,500 | 297,675 | 270,000 |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 1,022,000 | 1,073,100 | 1,126,755 | 541,000 |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | | | | 973,000 |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 400,000 | 420,000 | 441,000 | 400,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | | | |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |

| | | | | | |
|---------------|---|--------------------|--------------------|--------------------|--------------------|
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | 973,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 1,946,000 | 2,043,300 | 2,145,465 | 1,947,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,163,000 | 4,371,150 | 4,589,708 | 4,163,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 324,000 | 340,200 | 357,210 | 324,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 216,000 | 226,800 | 238,140 | 216,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | 216,000 | 226,800 | 238,140 | 216,000 |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | 2,000,000 | 2,100,000 | 2,205,000 | 5,000,000 |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 648,000 | 680,400 | 714,420 | 649,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | 324,000 |
| 22021602 | OFFICE RENT | | | | 368,000 |
| 22021603 | RESIDENTIAL RENT | | | | 541,000 |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 300,000 | 315,000 | 330,750 | |
| 22021606 | LAND USE CHARGES | | | | |
| 22021607 | RESCUE SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | 500,000 | 525,000 | 551,250 | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | 525,000 | 551,250 | 578,813 | 525,000 |
| 22021704 | ENGINEERING SERVICES | 420,000 | 441,000 | 463,050 | 420,000 |
| 22021705 | ARCHITECTURAL SERVICES | 630,000 | 661,500 | 694,575 | 630,000 |
| 22021706 | SURVEYING SERVICES | 315,000 | 330,750 | 347,288 | 315,000 |
| 22021707 | AGRICULTURAL CONSULTING | | | | |
| 22021708 | MEDICAL CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | 1,000,000 |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 1,135,000 | 1,191,750 | 1,251,338 | 1,081,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 540,000 | 567,000 | 595,350 | 541,000 |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 216,000 | 226,800 | 238,140 | 216,000 |
| 22021902 | INSURANCE PREMIUM | 162,000 | 170,100 | 178,605 | 162,000 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 500,000 | 525,000 | 551,250 | 1,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 500,000 | 525,000 | 551,250 | 2,660,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 568,000 | 596,400 | 626,220 | 541,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 340,000 | 357,000 | 374,850 | 324,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000 | 525,000 | 551,250 | 1,200,000 |
| 22021007 | WELFARE PACKAGES | 341,000 | 358,050 | 375,953 | 324,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 108,000 | 113,400 | 119,070 | 108,000 |
| 22021009 | SPORTING ACTIVITIES | | | | 500,000 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 500,000 | 525,000 | 551,250 | |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 500,000 | 525,000 | 551,250 | 1,406,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 106,687,000 | 112,021,350 | 117,622,418 | 130,073,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF SPORTS AFFAIRS

O53900100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 40,000,000 | 42,000,000 | 44,100,000 | 40,198,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 2,000,000 | 2,100,000 | 2,205,000 | 5,226,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,600,000 | 2,730,000 | 2,866,500 | 4,204,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 200,000 | 210,000 | 220,500 | 213,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,450,000 | 1,522,500 | 1,598,625 | 2,085,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 8,384,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 1,145,000 | 1,202,250 | 1,262,363 | 1,609,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021607 | RESCUE SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 523,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 139,000 | 145,950 | 153,248 | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 90,000 | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 76,000 | 79,800 | 83,790 | 2,815,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| 2203 | | 40,000 | 42,000 | 44,100 | |
| 220301 | STAFF LOANS AND ADVANCES | | | | 54,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | 834,000 |
| | TOTAL RECURRENT EXPENDITURE | 51,240,000 | 53,707,500 | 56,392,875 | 66,640,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE SPORT COUNCIL

'053905100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 190,892,000 | 200,436,600 | 210,458,430 | 194,892,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 8,000,000 | 8,400,000 | 8,820,000 | 21,655,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 5,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 1,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000 | 525,000 | 551,250 | 200,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | 2,000,000 |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,000,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 100,000 | 105,000 | 110,250 | 10,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 | 1,050,000 | 1,102,500 | 6,000,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | | | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | |
| 22021406 | OTHER MAINTENANCE SERVICES | 200,000 | 210,000 | 220,500 | |
| 220215 | TRAINING - GENERAL | | | | 5,000,000 |
| 22021501 | LOCAL TRAINING | 500,000 | 525,000 | 551,250 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 650,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 22021704 | ENGINEERING SERVICES | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 206,942,000 | 217,289,100 | 228,153,555 | 237,412,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

EL-KANEMI WARRIORS FOOTBALL CLUB

'053905300200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 60,000,000 | 63,000,000 | 66,150,000 | 61,491,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 6,000,000 | 6,300,000 | 6,615,000 | 6,832,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 10,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 4,947,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,936,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 4,947,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 10,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 80,000 | 84,000 | 88,200 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOAN | 200,000 | 210,000 | 220,500 | 693,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| | TOTAL RECURRENT EXPENDITURE | 77,880,000 | 81,774,000 | 85,862,700 | 105,143,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF WATER RESOURCES

O25200100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 550,000,000 | 577,500,000 | 606,375,000 | 568,873,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 48,666,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,155,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,565,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 4,595,000 | 4,824,750 | 5,065,988 | 4,376,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,500,000 | 3,675,000 | 3,858,750 | 7,560,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 6,253,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 208,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 309,000 | 324,450 | 340,673 | 104,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 500,000,000 | 525,000,000 | 551,250,000 | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,270,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 1,080,404,000 | 1,134,424,200 | 1,191,145,410 | 655,030,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

RURAL WATER SUPPLY AND SANITATION AGENCY

'025210300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 50,000,000 | 52,500,000 | 55,125,000 | 48,770,000 |
| 21010101 | SALARY | 14,500,000 | 15,225,000 | 15,986,250 | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 6,500,000 | 6,825,000 | 7,166,250 | 5,419,000 |
| 21020101 | NON REGULAR ALLOWANCES | 4,000,000 | 4,200,000 | 4,410,000 | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 2,759,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | 36,000,000 | 37,800,000 | 39,690,000 | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 30,694,000 | 32,228,700 | 33,840,135 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 109,000 | 114,450 | 120,173 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 2203 | | | | | |
| 220301 | | | | | 693,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 763,000 | 801,150 | 841,208 | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 162,566,000 | 170,694,300 | 179,229,015 | 59,916,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF RELIGIOUS AFFAIRS

'055200100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 12,500,000 | 13,125,000 | 13,781,250 | 12,072,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 50,000,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,573,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 6,500,000 | 6,825,000 | 7,166,250 | 6,948,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 38,037,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 18,869,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 8,955,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,968,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 400,000 | 420,000 | 441,000 | 395,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021007 | WELFARE PACKAGES/CEREMONIAL MATERIALS (RAM, RICE, SUGAR, ETC) | 300,000,000 | 315,000,000 | 330,750,000 | 450,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS AND ADVANCE | 500,000 | 525,000 | 551,250 | 9,900,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| | TOTAL RECURRENT EXPENDITURE | 344,900,000 | 362,145,000 | 380,252,250 | 604,717,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE BOARD FOR QUARANIC AND ARABIC EDUCATION

'055200300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 15,000,000 | 15,750,000 | 16,537,500 | 56,874,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 500,000 | 525,000 | 551,250 | 6,319,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 20,000 | 21,000 | 22,050 | 396,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 20,000 | 21,000 | 22,050 | 508,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 20,000 | 21,000 | 22,050 | 297,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 20,000 | 21,000 | 22,050 | 99,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 15,000 | 15,750 | 16,538 | 49,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOANS AND ADVANCE | 100,000 | 105,000 | 110,250 | 247,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 15,735,000 | 16,521,750 | 17,347,838 | 65,779,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE COUCL FOR ULAMAS

055200400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 200,000 | 210,000 | 220,500 | 377,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 15,000 | 15,750 | 16,538 | 42,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 200,000 | 210,000 | 220,500 | 495,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 200,000 | 210,000 | 220,500 | 508,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 200,000 | 210,000 | 220,500 | 495,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220216 | OTHER SERVICES - GENERAL | 200,000 | 210,000 | 220,500 | 495,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN | | | | 198,000 |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 1,165,000 | 1,223,250 | 1,284,413 | 2,907,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

ISLAMIC PREACHING BOARD

'055200200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 14,000,000 | 14,700,000 | 15,435,000 | 14,092,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 250,000 | 262,500 | 275,625 | 1,566,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 2,968,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 20,000 | 21,000 | 22,050 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 20,000 | 21,000 | 22,050 | 1,979,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 20,000 | 21,000 | 22,050 | 1,979,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 20,000 | 21,000 | 22,050 | 1,979,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 20,000 | 21,000 | 22,050 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 60,000 | 63,000 | 66,150 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,000 | 52,500 | 55,125 | 3,925,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 220301 | STAFF LOAN | | | | 693,000 |
| | TOTAL RECURRENT EXPENDITURE | 14,710,000 | 15,445,500 | 16,217,775 | 30,467,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

PILGRIMS WELFARE BOARD

'011103700100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 31,000,000 | 32,550,000 | 34,177,500 | 30,982,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 900,000 | 945,000 | 992,250 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 994,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 900,000 | 945,000 | 992,250 | 989,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 199,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 60,000 | 63,000 | 66,150 | 79,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 100,000 | | | 198,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 33,560,000 | 35,133,000 | 36,889,650 | 34,430,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

ISLAMIC RESEARCH CENTRE

'055200500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 18,000,000 | 18,900,000 | 19,845,000 | 21,226,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 200,000 | 210,000 | 220,500 | 2,961,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 210202 | SOCIAL CONTRIBUTIONS | | | | |
| 21020213 | GROUP LIFE INSURANCE | | | | |
| 21020214 | EMPLOYEES COMPENSATION FUND | | | | |
| 21020215 | HOUSING FUND CONTRIBUTION | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 50,000 | 52,500 | 55,125 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220216 | OTHER SERVICES - GENERAL | 50,000 | 52,500 | 55,125 | 1,210,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | | | | |
| 22021606 | LAND USE CHARGES | | | | |
| 22021607 | RESCUE SERVICES | | | | |
| | TOTAL RECURRENT EXPENDITURE | 18,300,000 | 19,215,000 | 20,175,750 | 26,386,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MDA: MINISTRY OF ENVIRONMENT

CODE: O53500100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 271,000,000 | 284,550,000 | 298,777,500 | 277,367,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 28,946,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,759,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 3,229,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 4,050,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 8,839,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 3,282,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,189,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,291,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 291,500,000 | 306,075,000 | 321,378,750 | 336,952,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE ENVIRONMENTAL PROTECTION AGENCY

'053501600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 725,000,000 | 761,250,000 | 799,312,500 | 739,931,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 30,000,000 | 31,500,000 | 33,075,000 | 82,215,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | | | | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021202 | TELEPHONE CHARGES | 360,000 | 378,000 | 396,900 | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 126,000 | 132,300 | 138,915 | |
| 22021205 | WATER RATES | 2,500,000 | 2,625,000 | 2,756,250 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 5,936,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 720,000 | 756,000 | 793,800 | |
| 22021302 | BOOKS | 70,000 | 73,500 | 77,175 | |
| 22021303 | NEWSPAPERS | 100,000 | 105,000 | 110,250 | |
| 22021304 | MAGAZINES & PERIODICALS | 150,000 | 157,500 | 165,375 | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | | | | |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | | | | |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,200,000 | 1,260,000 | 1,323,000 | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | | | |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 50,000 | 52,500 | 55,125 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 2,968,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 480,000 | 504,000 | 529,200 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 240,000 | 252,000 | 264,600 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | 2,500,000 | 2,625,000 | 2,756,250 | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021502 | INTERNATIONAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| | 138 | 1,000,000 | 1,050,000 | 1,102,500 | |

| | | | | | |
|------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| 220216 | OTHER SERVICES - GENERAL | | | | 4,029,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | 500,000 | 525,000 | 551,250 | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021606 | LAND USE CHARGES | | | | |
| 22021607 | RESCUE SERVICES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021706 | SURVEYING SERVICES | | | | |
| 22021707 | AGRICULTURAL CONSULTING | | | | |
| 22021708 | MEDICAL CONSULTING | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 297,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 116,000 | 121,800 | 127,890 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 960,000 | 1,008,000 | 1,058,400 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 480,000 | 504,000 | 529,200 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 | 525,000 | 551,250 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 500,000 | 525,000 | 551,250 | |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000 | 525,000 | 551,250 | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 300,000 | 315,000 | 330,750 | |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | | | |
| 22021041 | CONTINGENCY | 500,000 | 525,000 | 551,250 | |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN | | | | 594,000 |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | 250,000 | 262,500 | 275,625 | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | 250,000 | 262,500 | 275,625 | |
| TOTAL RECURRENT EXPENDITURE | | 796,052,000 | 835,854,600 | 877,647,330 | 839,037,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE TROPICAL FOREST ACTION PROGRAMME

'021510900300

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 25,000 | 26,250 | 27,563 | 849,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 20,000 | 21,000 | 22,050 | 989,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 15,000 | 15,750 | 16,538 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 20,000 | 21,000 | 22,050 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOAN | | | | 297,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 100,000 | 105,000 | 110,250 | 2,927,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

FOREST RESERVE MANAGEMENT

'021510900400

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 20,000 | 21,000 | 22,050 | 495,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 50,000 | 52,500 | 55,125 | 989,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,000 | 52,500 | 55,125 | 1,369,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| | TOTAL RECURRENT EXPENDITURE | 140,000 | 147,000 | 154,350 | 3,348,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE AFFORESTATION PROJECT

'053505600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 117,058,000 | 122,910,900 | 129,056,445 | 117,058,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 4,763,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 1,588,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,175,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 3,175,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 1,231,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021908 | DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000 | 105,000 | 110,250 | |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 120,858,000 | 126,900,900 | 133,245,945 | 130,990,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF LANDS & SURVEY

O26000100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 228,663,000 | 240,096,150 | 252,100,958 | 332,590,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,000,000 | 5,250,000 | 5,512,500 | 34,431,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 4,525,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,291,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,129,000 | 1,185,450 | 1,244,723 | 1,075,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 8,106,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | | | | 2,149,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 1,075,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 450,000 | 472,500 | 496,125 | 428,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 112,000 | 117,600 | 123,480 | 107,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 500,000 | 525,000 | 551,250 | 1,216,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS & ADVANCES | 112,000 | 117,600 | 123,480 | 107,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 226,000 | 237,300 | 249,165 | 216,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| TOTAL RECURRENT EXPENDITURE | | 244,692,000 | 256,926,600 | 269,772,930 | 387,316,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE URBAN PLANNING AND DEVELOPMENT BOARD

'025305600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 58,000,000 | 60,900,000 | 63,945,000 | 61,212,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,000,000 | 5,250,000 | 5,512,500 | 6,901,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 1,323,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,292,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,142,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 650,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| | TOTAL RECURRENT EXPENDITURE | 66,500,000 | 69,825,000 | 73,316,250 | 74,520,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY FOR LOCAL GOVERNMENT AND EMIRATES AFFAIRS

O505100100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 64,000,000 | 67,200,000 | 70,560,000 | 63,261,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 7,965,000 | 8,363,250 | 8,781,413 | 7,586,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 58,000,000 | 60,900,000 | 63,945,000 | 55,490,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,192,000 | 2,301,600 | 2,416,680 | 2,088,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,600,000 | 1,680,000 | 1,764,000 | 1,563,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 35,000,000 | 36,750,000 | 38,587,500 | 40,031,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 220215 | TRAINING - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,086,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 150,000,000 | 157,500,000 | 165,375,000 | 199,999,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 522,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 831,000 | 872,550 | 916,178 | 792,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 207,000 | 217,350 | 228,218 | 198,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 22021905 | INTEREST/DISCOUNT ON FOREIGN LOAN | | | | |
| 22021906 | FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 22021907 | DOMESTIC INTEREST/DISCOUNT - TREASURY BILL | | | | |
| 22021908 | DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 80,000,000 | 84,000,000 | 88,200,000 | 99,839,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |

| | | | | | |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 2,000,000 | 2,100,000 | 2,205,000 | 2,085,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,550,000,000 | 1,627,500,000 | 1,708,875,000 | 1,591,624,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 1,954,295,000 | 2,052,009,750 | 2,154,610,238 | 2,067,164,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

LOCAL GOVERNMENT PENSION BOARD

11103500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | 8,005,000 | 8,405,250 | 8,825,513 | 7,261,000 |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,360,000 | 5,628,000 | 5,909,400 | 5,104,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,625,000 | 2,756,250 | 2,894,063 | 2,500,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 126,000 | 132,300 | 138,915 | 120,000 |
| 22021202 | TELEPHONE CHARGES | 551,000 | 578,550 | 607,478 | 525,000 |
| 22021203 | INTERNET ACCESS CHARGES | 1,072,000 | 1,125,600 | 1,181,880 | 1,021,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 126,000 | 132,300 | 138,915 | 115,000 |
| 22021205 | WATER RATES | 63,000 | 66,150 | 69,458 | 60,000 |
| 22021206 | SEWAGE CHARGES | 105,000 | 110,250 | 115,763 | 100,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,365,000 | 1,433,250 | 1,504,913 | 1,300,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | 302,000 | 317,100 | 332,955 | 288,000 |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 630,000 | 661,500 | 694,575 | 600,000 |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | | | | |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 126,000 | 132,300 | 138,915 | 120,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | | | |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 525,000 | 551,250 | 578,813 | 500,000 |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 682,000 | 716,100 | 751,905 | 650,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 735,000 | 771,750 | 810,338 | 700,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 283,000 | 297,150 | 312,008 | 270,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 472,000 | 495,600 | 520,380 | 500,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 470,000 | 493,500 | 518,175 | 450,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 126,000 | 132,300 | 138,915 | 120,000 |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 1,050,000 | 1,102,500 | 1,157,625 | 1,000,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | 1,436,000 | 1,507,800 | 1,583,190 | 1,368,000 |
| 22021602 | OFFICE RENT | 600,000 | 630,000 | 661,500 | 600,000 |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021607 | RESCUE SERVICES | | | | |

| | | | | | |
|---------------|---|-------------------|-------------------|-------------------|-------------------|
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | 525,000 | 551,250 | 578,813 | 500,000 |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 630,000 | 661,500 | 694,575 | 600,000 |
| 22021703 | LEGAL SERVICES | | | | |
| 22021708 | MEDICAL CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | 1,200,000 | 1,260,000 | 1,323,000 | 1,200,000 |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 590,000 | | | 564,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 1,000,000 | 1,050,000 | 1,102,500 | 1,032,000 |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 138,000 | 144,900 | 152,145 | 132,000 |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 630,000 | 661,500 | 694,575 | 600,000 |
| 22021006 | POSTAGES & COURIER SERVICES | | | | |
| 22021007 | WELFARE PACKAGES | 6,000,000 | 6,300,000 | 6,615,000 | 7,700,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 105,000 | 110,250 | 115,763 | 100,000 |
| 22021009 | SPORTING ACTIVITIES | | | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 127,000 | 133,350 | 140,018 | 150,000 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | | | |
| 22021041 | CONTINGENCY | 2,100,000 | 2,205,000 | 2,315,250 | 2,000,000 |
| | TOTAL RECURRENT EXPENDITURE | 39,880,000 | 41,254,500 | 43,317,225 | 40,350,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT

O51300100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 113,020,000 | 118,671,000 | 124,604,550 | 193,878,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 11,302,000 | 11,867,100 | 12,460,455 | 20,599,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 7,828,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 4,501,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 250,000 | 262,500 | 275,625 | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 21,945,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | | | | | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 300,000 | 315,000 | 330,750 | |
| | TOTAL RECURRENT EXPENDITURE | 134,372,000 | 141,090,600 | 148,145,130 | 249,274,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

OFFICE OF THE STATE AUDITOR GENERAL

O14000100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | 116,000,000 | 121,800,000 | 127,890,000 | 115,039,000 |
| 210101 | SALARIES AND WAGES | | | | 11,504,000 |
| 21010101 | SALARY | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,400,000 | 2,520,000 | 2,646,000 | 5,430,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000 | 525,000 | 551,250 | |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | | | | 734,000 |
| 22021202 | TELEPHONE CHARGES | 240,000 | 252,000 | 264,600 | |
| 22021203 | INTERNET ACCESS CHARGES | 640,000 | 672,000 | 705,600 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 3,126,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000 | 525,000 | 551,250 | |
| 22021302 | BOOKS | 60,000 | 63,000 | 66,150 | |
| 22021303 | NEWSPAPERS | 60,000 | 63,000 | 66,150 | |
| 22021304 | MAGAZINES & PERIODICALS | 10,000 | 10,500 | 11,025 | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000 | 262,500 | 275,625 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 2,300,000 | 2,415,000 | 2,535,750 | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 7,294,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 500,000 | 525,000 | 551,250 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 900,000 | 945,000 | 992,250 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 100,000 | 105,000 | 110,250 | |
| 22021406 | OTHER MAINTENANCE SERVICES | 150,000 | 157,500 | 165,375 | |
| 220215 | TRAINING - GENERAL | | | | 5,211,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 46,000,000 |
| 22021701 | FINANCIAL CONSULTING | 10,000,000 | 10,500,000 | 11,025,000 | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 1,150,000 | 1,207,500 | 1,267,875 | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 9,000 | 9,450 | 9,923 | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 16,877,000 |
| 22021001 | REFRESHMENT & MEALS | 500,000 | 525,000 | 551,250 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000 | 157,500 | 165,375 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 500,000 | 525,000 | 551,250 | |
| 22021006 | POSTAGES & COURIER SERVICES | 170,000 | 178,500 | 187,425 | |
| 22021007 | WELFARE PACKAGES | 500,000 | 525,000 | 551,250 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 200,000 | 210,000 | 220,500 | 210,000 |
| 22050107 | HEALTH SUBSIDY | | | | |
| | TOTAL RECURRENT EXPENDITURE | 150 | 141,789,000 | 148,878,450 | 156,322,373 |
| | | | | | 211,425,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

CIVIL SERVICE COMMISSION

O14700100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 85,000,000 | 89,250,000 | 93,712,500 | 89,193,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,000,000 | | | 9,803,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 8,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 1,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 35,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 35,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 3,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,000,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 220301 | STAFF LOANS AND ADVANC ES | 2,000,000 | 2,100,000 | 2,205,000 | 10,000,000 |
| | TOTAL RECURRENT EXPENDITURE | 124,500,000 | 125,475,000 | 131,748,750 | 208,496,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

LOCAL GOVERNMENT SERVICE COMMISSION

O14700200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 75,000,000 | 78,750,000 | 82,687,500 | 74,509,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 4,000,000 | 4,200,000 | 4,410,000 | 5,401,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 53,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 250,000 | 262,500 | 275,625 | 18,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 549,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 300,000 | 315,000 | 330,750 | 549,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,096,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021606 | LAND USE CHARGES | | | | |
| 22021607 | RESCUE SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 60,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 200,000 | 210,000 | 220,500 | 415,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 82,350,000 | 86,467,500 | 90,790,875 | 82,650,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE HOUSE OF ASSEMBLY

O11200100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | 631,324,000 | 662,890,200 | 696,034,710 | 500,389,000 |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | 27,070,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 45,158,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 250,000,000 | 262,500,000 | 275,625,000 | 300,000,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 100,000,000 | 105,000,000 | 110,250,000 | 100,000,000 |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 100,000,000 | 105,000,000 | 110,250,000 | 100,000,000 |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 100,000,000 | 105,000,000 | 110,250,000 | 100,000,000 |
| 220212 | UTILITIES - GENERAL | 50,000,000 | 52,500,000 | 55,125,000 | 38,379,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 16,999,000 | 17,848,950 | 18,741,398 | 15,628,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 60,000,000 | 63,000,000 | 66,150,000 | 78,135,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 45,000,000 | 47,250,000 | 49,612,500 | 44,542,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 13,963,000 | 14,661,150 | 15,394,208 | 12,502,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 200,000,000 | 210,000,000 | 220,500,000 | 302,192,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 207,000 | 217,350 | 228,218 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 2,100,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220301 | STAFF LOANS & ADVANCES | 16,601,000 | 17,431,050 | 18,302,603 | 15,628,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 3,282,000 | 3,446,100 | 3,618,405 | 3,126,000 |
| | TOTAL RECURRENT EXPENDITURE | 2,607,376,000 | 2,737,744,800 | 2,874,632,040 | 3,782,848,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

AUDITOR GENERAL FOR LOCAL GOVERNMENT

O14000200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 89,739,000 | 94,225,950 | 98,937,248 | 104,292,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | 10,500,000 | 11,025,000 | 10,456,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,085,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,000,000 | 1,050,000 | 1,102,500 | 1,044,000 |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 50,000 | 52,500 | 55,125 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 2,085,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 310,000 | 325,500 | 341,775 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 3,000,000 | 3,150,000 | 3,307,500 | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 10,472,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | |
| 22021406 | OTHER MAINTENANCE SERVICES | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | | | | 5,211,000 |
| 22021501 | LOCAL TRAINING | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021502 | INTERNATIONAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021503 | N/A | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 2,085,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021806 | COOKING GAS/FUEL COST | | | | |

| | | | | | |
|------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 210,000 | 220,500 | 231,525 | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 8,526,000 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021006 | POSTAGES & COURIER SERVICES | | | | |
| 22021007 | WELFARE PACKAGES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,205,000 | 1,265,250 | 1,328,513 | |
| 22021009 | SPORTING ACTIVITIES | | | | |
| TOTAL RECURRENT EXPENDITURE | | 141,014,000 | 148,064,700 | 155,467,935 | 146,751,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

HIGH COURT OF JUSTICE

O32605100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 689,695,000 | 724,179,750 | 760,388,738 | 31,352,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICERS | 60,400,000 | 63,420,000 | 66,591,000 | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 13,529,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 52,000,000 | 54,600,000 | 57,330,000 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 35,000,000 | 36,750,000 | 38,587,500 | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 80,500,000 | 84,525,000 | 88,751,250 | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 62,000,000 | 65,100,000 | 68,355,000 | |
| 220212 | UTILITIES - GENERAL | | | | 18,898,000 |
| 22021201 | ELECTRICITY CHARGES | 6,000,000 | 6,300,000 | 6,615,000 | |
| 22021202 | TELEPHONE CHARGES | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021203 | INTERNET ACCESS CHARGES | 8,500,000 | 8,925,000 | 9,371,250 | |
| 22021209 | INTERACTIVE LEARNING NETWORK | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 10,000,000 | 10,500,000 | 11,025,000 | 10,380,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 20,000,000 | 21,000,000 | 22,050,000 | |
| 22021302 | BOOKS | 14,000,000 | 14,700,000 | 15,435,000 | |
| 22021303 | NEWSPAPERS | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021304 | MAGAZINES & PERIODICALS | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | | | | |
| 22021308 | FIELD & CAMPING MATERIALS SUPPLIES | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 12,000,000 | 12,600,000 | 13,230,000 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 19,812,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 18,000,000 | 18,900,000 | 19,845,000 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 15,000,000 | 15,750,000 | 16,537,500 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 18,000,000 | 18,900,000 | 19,845,000 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 20,000,000 | 21,000,000 | 22,050,000 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 17,000,000 | 17,850,000 | 18,742,500 | |
| 22021406 | OTHER MAINTENANCE SERVICES | 10,000,000 | 10,500,000 | 11,025,000 | |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | | | | 15,786,000 |
| 22021501 | LOCAL TRAINING | 23,000,000 | 24,150,000 | 25,357,500 | |
| 22021502 | INTERNATIONAL TRAINING | 25,000,000 | 26,250,000 | 27,562,500 | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021602 | OFFICE RENT | 7,500,000 | 7,875,000 | 8,268,750 | |
| 22021603 | RESIDENTIAL RENT | 1,200,000 | 1,260,000 | 1,323,000 | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 3,000,000 | 3,150,000 | 3,307,500 | |

| | | | | | |
|------------------------------------|---|----------------------|----------------------|----------------------|--------------------|
| 22021606 | LAND USE CHARGES | | | | |
| 22021607 | RESCUE SERVICES | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 3,780,000 |
| 22021701 | FINANCIAL CONSULTING | 11,000,000 | 11,550,000 | 12,127,500 | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 13,000,000 | 13,650,000 | 14,332,500 | |
| 22021703 | LEGAL SERVICES | 12,500,000 | 13,125,000 | 13,781,250 | |
| 22021704 | ENGINEERING SERVICES | | | | |
| 22021705 | ARCHITECTURAL SERVICES | | | | |
| 22021706 | SURVEYING SERVICES | | | | |
| 22021707 | AGRICULTURAL CONSULTING | | | | |
| 22021708 | MEDICAL CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 11,000,000 | 11,550,000 | 12,127,500 | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 15,000,000 | 15,750,000 | 16,537,500 | |
| 22021803 | PLANT / GENERATOR FUEL COST | 17,000,000 | 17,850,000 | 18,742,500 | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000 | 210,000 | 220,500 | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 17,282,000 |
| 22021001 | REFRESHMENT & MEALS | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000 | 3,150,000 | 3,307,500 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 21,000,000 | 22,050,000 | 23,152,500 | |
| 22021006 | POSTAGES & COURIER SERVICES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021007 | WELFARE PACKAGES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 14,000,000 | 14,700,000 | 15,435,000 | |
| 22021009 | SPORTING ACTIVITIES | | | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 250,000 | 262,500 | 275,625 | |
| 22021020 | ELECTION-LOGISTICS SUPPORT | | | | |
| 22021037 | MARGIN FOR INCREASE IN COSTS | | | | |
| 22021041 | CONTINGENCY | 500,000 | 525,000 | 551,250 | |
| 220301 | STAFF LOANS AND ADVANCES | | | | 495,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | 2,843,000 |
| TOTAL RECURRENT EXPENDITURE | | 1,350,245,000 | 1,417,757,250 | 1,488,645,113 | 134,652,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

AREA COURT '032605400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 230,000,000 | 241,500,000 | 253,575,000 | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,000,000 | 8,400,000 | 8,820,000 | 21,280,000 |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 3,348,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 22,000,000 | 23,100,000 | 24,255,000 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000 | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 21,000,000 | 22,050,000 | 23,152,500 | |
| 220212 | UTILITIES - GENERAL | | | | 423,000 |
| 22021201 | ELECTRICITY CHARGES | 1,200,000 | 1,260,000 | 1,323,000 | |
| 22021202 | TELEPHONE CHARGES | 100,000 | 105,000 | 110,250 | |
| 22021203 | INTERNET ACCESS CHARGES | 50,000 | 52,500 | 55,125 | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 50,000 | 52,500 | 55,125 | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 27,000 | 28,350 | 29,768 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 210,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021302 | BOOKS | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021303 | NEWSPAPERS | 25,000 | 26,250 | 27,563 | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 50,000 | 52,500 | 55,125 | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 15,000 | 15,750 | 16,538 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 22,000 | 23,100 | 24,255 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 2,007,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 950,000 | 997,500 | 1,047,375 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 350,000 | 367,500 | 385,875 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 225,000 | 236,250 | 248,063 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 250,000 | 262,500 | 275,625 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 350,000 | 367,500 | 385,875 | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | 313,000 |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021502 | INTERNATIONAL TRAINING | 13,500,000 | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 1,200,000 | 1,260,000 | 1,323,000 | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 10,000 | 10,500 | 11,025 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 731,000 |
| 22021001 | REFRESHMENT & MEALS | 200,000 | 210,000 | 220,500 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 120,000 | 126,000 | 132,300 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000 | 157,500 | 165,375 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021006 | POSTAGES & COURIER SERVICES | 67,000 | 70,350 | 73,868 | |
| | 158 | | | | |

| | | | | | |
|------------------------------------|---|--------------------|--------------------|--------------------|-------------------|
| 22021007 | WELFARE PACKAGES | | | | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 55,000 | 57,750 | 60,638 | |
| 22021009 | SPORTING ACTIVITIES | | | | |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | | | |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 20,000 | 21,000 | 22,050 | |
| 22021042 | RECURRENT ADJUSTMENT | | | | 198,000 |
| TOTAL RECURRENT EXPENDITURE | | 319,486,000 | 310,785,300 | 326,324,565 | 28,807,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

SHARIA COURT OF APPEAL

O32605300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 73,318,000 | 76,983,900 | 80,833,095 | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | OUTFIT ALLOWANCES FOR JUDICIAL OFFICERS | 62,400,000 | 65,520,000 | 68,796,000 | 5,819,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 1,368,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 20,000,000 | 21,000,000 | 22,050,000 | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | 213,000 |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 128,000 | 134,400 | 141,120 | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 107,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000 | 525,000 | 551,250 | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | 72,000 | 75,600 | 79,380 | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 500,000 | 525,000 | 551,250 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 316,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 500,000 | 525,000 | 551,250 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 300,000 | 315,000 | 330,750 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 | 525,000 | 551,250 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 | 525,000 | 551,250 | |
| 220215 | TRAINING - GENERAL | | | | 210,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | 16,534,000 | 17,360,700 | 18,228,735 | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 316,000 |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 396,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 240,000 | 252,000 | 264,600 | |
| 22021803 | PLANT / GENERATOR FUEL COST | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 11,851,000 |
| 22021001 | REFRESHMENT & MEALS | 15,000 | 15,750 | 16,538 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 50,000 | 52,500 | 55,125 | |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000 | 525,000 | 551,250 | |
| 220301 | STAFF LOANS AND ADVANCES | | | | 495,000 |
| | TOTAL RECURRENT EXPENDITURE | 180,557,000 | 189,584,850 | 199,064,093 | 21,190,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

JUDICIAL SERVICE COMMISSION

O31801100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 49,200,000 | 51,660,000 | 54,243,000 | 3,865,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 2,306,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,500,000 | 9,975,000 | 10,473,750 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 948,000 | 995,400 | 1,045,170 | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | | | | 629,000 |
| 22021201 | ELECTRICITY CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021202 | TELEPHONE CHARGES | 150,000 | 157,500 | 165,375 | |
| 22021203 | INTERNET ACCESS CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 80,000 | 84,000 | 88,200 | |
| 22021205 | WATER RATES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 97,000 | 101,850 | 106,943 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 313,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000 | 525,000 | 551,250 | |
| 22021302 | BOOKS | 500,000 | | | |
| 22021303 | NEWSPAPERS | 25,000 | | | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | 50,000 | 52,500 | 55,125 | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 75,000 | 78,750 | 82,688 | |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | | | | |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 81,000 | 85,050 | 89,303 | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 1,044,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 75,000 | 78,750 | 82,688 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 25,000 | 26,250 | 27,563 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 150,000 | 157,500 | 165,375 | |
| 22021406 | OTHER MAINTENANCE SERVICES | 58,000 | 60,900 | 63,945 | |
| 220215 | TRAINING - GENERAL | | | | 262,000 |
| 22021501 | LOCAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 217,000 |
| 22021701 | FINANCIAL CONSULTING | 100,000 | 105,000 | 110,250 | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 500,000 | 525,000 | 551,250 | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 1,500,000 | 1,575,000 | 1,653,750 | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 240,000 | 252,000 | 264,600 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 629,000 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 150,000 | 157,500 | 165,375 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000 | 157,500 | 165,375 | |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021006 | POSTAGES & COURIER SERVICES | 67,000 | 70,350 | 73,868 | |
| 22021007 | WELFARE PACKAGES | 1,000,000 | 1,050,000 | 1,102,500 | |
| | TOTAL RECURRENT EXPENDITURE | 73,221,000 | 76,330,800 | 80,147,340 | 9,265,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

O11200400100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 62,118,000 | 65,223,900 | 68,485,095 | 62,118,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 5,926,000 | 6,222,300 | 6,533,415 | 5,926,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 100,000,000 | 105,000,000 | 110,250,000 | 100,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 20,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 10,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 2,112,000 | 2,217,600 | 2,328,480 | 2,112,000 |
| 220215 | TRAINING - GENERAL | 16,000,000 | 16,800,000 | 17,640,000 | 16,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 625,000 | 656,250 | 689,063 | 625,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 5,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 99,000 | 103,950 | 109,148 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 533,988,000 | 560,687,400 | 588,721,770 | 533,988,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 198,000 | 207,900 | 218,295 | 198,000 |
| | TOTAL RECURRENT EXPENDITURE | 756,066,000 | 793,869,300 | 833,562,765 | 756,066,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE INDEPENDENT ELECTORAL COMMISSION

O14800100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 8,838,000 | 9,279,900 | 9,743,895 | 8,837,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 30,000,000 | 31,500,000 | 33,075,000 | 37,263,000 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 3,000,000 | 3,150,000 | 3,307,500 | 5,159,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 7,000,000 | 7,350,000 | 7,717,500 | 3,000,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000 | 1,050,000 | 1,102,500 | 2,000,000 |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | 5,000,000 |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | 2,500,000 |
| 220212 | UTILITIES - GENERAL | | | | |
| 22021201 | ELECTRICITY CHARGES | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021202 | TELEPHONE CHARGES | | | | 500,000 |
| 22021203 | INTERNET ACCESS CHARGES | | | | 500,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 500,000 | 525,000 | 551,250 | 250,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000 | 525,000 | 551,250 | 1,500,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | 500,000 | 525,000 | 551,250 | 183,000 |
| 22021304 | MAGAZINES & PERIODICALS | 500,000 | 525,000 | 551,250 | 125,000 |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | | | | |
| 22021309 | UNIFORMS & OTHER CLOTHING | 500,000 | 525,000 | 551,250 | 125,000 |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 500,000 | 525,000 | 551,250 | 2,500,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | 1,000,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | 3,000,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 | 1,050,000 | 1,102,500 | 1,000,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | 1,500,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | | | | 500,000 |
| 22021410 | MAINTENANCE OF STREET LIGHTINGS | | | | |
| 220215 | TRAINING - GENERAL | | | | |
| 22021501 | LOCAL TRAINING | 500,000 | 525,000 | 551,250 | 2,500,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | 5,000,000 |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | 500,000 |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 22021604 | SECURITY VOTE (INCLUDING OPERATIONS) | | | | |
| 22021605 | CLEANING & FUMIGATION SERVICES | 200,000 | 210,000 | 220,500 | 250,000 |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 500,000 | 525,000 | 551,250 | 500,000 |
| 22021703 | LEGAL SERVICES | 500,000 | 525,000 | 551,250 | 500,000 |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | 500,000 | 525,000 | 551,250 | 1,500,000 |

| | | | | | |
|------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | 1,000,000 |
| 22021803 | PLANT / GENERATOR FUEL COST | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000 | 105,000 | 110,250 | 200,000 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | |
| 22021001 | REFRESHMENT & MEALS | 250,000 | 262,500 | 275,625 | 500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 250,000 | 262,500 | 275,625 | 500,000 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 250,000 | 262,500 | 275,625 | 1,500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 100,000 | 105,000 | 110,250 | 100,000 |
| 22021007 | WELFARE PACKAGES | 150,000 | 157,500 | 165,375 | 250,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 100,000 | 105,000 | 110,250 | 750,000 |
| 22021041 | CONTINGENCY | 200,000 | 210,000 | 220,500 | 1,000,000 |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| TOTAL RECURRENT EXPENDITURE | | 59,438,000 | 62,409,900 | 65,530,395 | 95,992,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF HIGHER EDUCATION

'051800100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 33,000,000 | 34,650,000 | 36,382,500 | 32,107,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 2,000,000 | 2,100,000 | 2,205,000 | 4,415,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 7,716,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 | 2,625,000 | 2,756,250 | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 | 2,100,000 | 2,205,000 | |
| 220212 | UTILITIES - GENERAL | | | | 6,023,000 |
| 22021201 | ELECTRICITY CHARGES | 723,000 | 759,150 | 797,108 | |
| 22021202 | TELEPHONE CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021203 | INTERNET ACCESS CHARGES | 500,000 | 525,000 | 551,250 | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 2,768,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | 61,000 | 64,050 | 67,253 | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | | | | |
| 22021306 | PRINTING OF SECURITY DOCUMENTS | 579,000 | 607,950 | 638,348 | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 30,691,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 2,460,000 | 2,583,000 | 2,712,150 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 | 525,000 | 551,250 | |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 | 525,000 | 551,250 | |
| 22021406 | OTHER MAINTENANCE SERVICES | 200,000 | 210,000 | 220,500 | |
| 220215 | TRAINING - GENERAL | | | | 5,270,000 |
| 22021501 | LOCAL TRAINING | 1,500,000 | 1,575,000 | 1,653,750 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 428,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 536,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 551,000 | 578,550 | 607,478 | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 107,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000 | 105,000 | 110,250 | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | 82,121,000 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,000,000 | 52,500,000 | 55,125,000 | 174,745,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| | 165 | | | | |

| | | | | | |
|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 2203 | INSURANCE PREMIUM | | | | |
| 220301 | STAFF LOANS & ADVANCES | 200,000 | 210,000 | 220,500 | 12,398,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 500,000 | 525,000 | 551,250 | 4,309,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| TOTAL RECURRENT EXPENDITURE | | 103,474,000 | 108,647,700 | 114,080,085 | 363,634,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 210,286,000 | 220,800,300 | 231,840,315 | 226,216,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,039,000 | 1,090,950 | 1,145,498 | 1,039,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 3,056,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,078,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,117,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 416,000 | 436,800 | 458,640 | 416,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 104,000 | 109,200 | 114,660 | 104,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 1,877,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOAN & ADVANCES | 519,000 | 544,950 | 572,198 | 519,000 |
| | TOTAL RECURRENT EXPENDITURE | 218,364,000 | 229,282,200 | 240,746,310 | 238,422,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

KASHIM IBRAHIM COLLEGE OF EDUCATION

'051701900100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 1,050,076,000 | 1,102,579,800 | 1,157,708,790 | 1,164,000,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 20,000,000 | 21,000,000 | 22,050,000 | 75,600,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,401,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 8,601,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 6,700,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 8,286,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 191,000,000 | 200,550,000 | 210,577,500 | 180,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| | TOTAL RECURRENT EXPENDITURE | 1,270,076,000 | 1,333,579,800 | 1,400,258,790 | 1,448,588,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY '051701900100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 717,500,000 | 753,375,000 | 791,043,750 | 683,361,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 4,500,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 44,825,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000 | 1,050,000 | 1,102,500 | 2,000,000 |
| 22021302 | BOOKS | 1,000,000 | 1,050,000 | 1,102,500 | 5,000,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 5,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | 3,000,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 | 525,000 | 551,250 | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 | 525,000 | 551,250 | 1,000,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 723,500,000 | 759,675,000 | 797,658,750 | 750,186,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

RAMAT POLYTECHNIC '051701800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 1,404,000,000 | 1,474,200,000 | 1,547,910,000 | 1,403,309,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 10,000,000 | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 2,968,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,968,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,891,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,958,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 400,000 | 420,000 | 441,000 | 495,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 90,000 | 94,500 | 99,225 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220301 | STAFF LOANS AND ADVANCES | | | | 1,385,000 |
| | TOTAL RECURRENT EXPENDITURE | 1,419,490,000 | 1,479,964,500 | 1,553,962,725 | 1,417,073,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE LIBRARY BOARD '051700800100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 126,208,000 | 132,518,400 | 139,144,320 | 126,208,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 6,000,000 | 6,300,000 | 6,615,000 | 14,023,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 500,000 | 525,000 | 551,250 | 689,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 689,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | 1,000,000 | 1,050,000 | 1,102,500 | 1,500,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 1,578,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | 600,000 | 630,000 | 661,500 | 540,000 |
| 22021304 | MAGAZINES & PERIODICALS | 300,000 | 315,000 | 330,750 | 200,000 |
| 22021305 | PRINTING OF NON SECURITY DOCUMENTS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 1,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | | | |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 | 525,000 | 551,250 | |
| 220215 | TRAINING - GENERAL | | | | 3,400,000 |
| 22021501 | LOCAL TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 2,947,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | 500,000 | 525,000 | 551,250 | |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000 | 210,000 | 220,500 | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 22021905 | INTEREST/DISCOUNT ON FOREIGN LOAN | | | | |
| | TOTAL RECURRENT EXPENDITURE | 138,808,000 | 145,748,400 | 153,035,820 | 152,774,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

COLLEGE OF EDUCATION WAKA-BIU '051701900200

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | 890,000,000 | 934,500,000 | 981,225,000 | 883,753,000 |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 12,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 11,500,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 4,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 18,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 7,500,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 10,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | 5,000,000 |
| | TOTAL RECURRENT EXPENDITURE | 917,000,000 | 962,850,000 | 1,010,992,500 | 960,753,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

AGENCY FOR MASS LITERACY

'051701000100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 518,000,000 | 543,900,000 | 571,095,000 | 517,539,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 7,000,000 | 7,350,000 | 7,717,500 | 51,754,000 |
| 210201 | ALLOWANCES | | | | |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | 2,078,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000 | 1,050,000 | 1,102,500 | 1,039,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000 | 1,050,000 | 1,102,500 | 1,039,000 |
| 220212 | UTILITIES - GENERAL | 6,000,000 | 6,300,000 | 6,615,000 | 1,039,000 |
| 22021201 | ELECTRICITY CHARGES | 2,000,000 | 2,100,000 | 2,205,000 | 105,000 |
| 22021202 | TELEPHONE CHARGES | 900,000 | 945,000 | 992,250 | |
| 22021203 | INTERNET ACCESS CHARGES | 900,000 | 945,000 | 992,250 | 315,000 |
| 22021204 | SATELLITE BROADCASTING ACCESS CHARGES | | | | |
| 22021205 | WATER RATES | 1,000,000 | 1,050,000 | 1,102,500 | 53,000 |
| 22021209 | INTERACTIVE LEARNING NETWORK | 200,000 | 210,000 | 220,500 | 283,000 |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 1,000,000 | 1,050,000 | 1,102,500 | 283,000 |
| 220213 | MATERIALS & SUPPLIES - GENERAL | | | | 2,078,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 550,000 | 577,500 | 606,375 | 630,000 |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | 400,000 | 420,000 | 441,000 | 53,000 |
| 22021310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,500,000 | 1,575,000 | 1,653,750 | 526,000 |
| 22021311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 500,000 | 525,000 | 551,250 | 344,000 |
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 200,000 | 210,000 | 220,500 | 525,000 |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | | | | 618,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 300,000 | 315,000 | 330,750 | 105,000 |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | 4,000,000 | 4,200,000 | 4,410,000 | 56,000 |
| 22021403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,000,000 | 7,350,000 | 7,717,500 | 210,000 |
| 22021404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000 | 1,575,000 | 1,653,750 | 105,000 |
| 22021405 | MAINTENANCE OF PLANTS/GENERATORS | 2,500,000 | 2,625,000 | 2,756,250 | 158,000 |
| 22021406 | OTHER MAINTENANCE SERVICES | 1,000,000 | 1,050,000 | 1,102,500 | |
| 220215 | TRAINING - GENERAL | | | | 1,575,000 |
| 22021501 | LOCAL TRAINING | 1,736,000 | 1,822,800 | 1,913,940 | 1,575,000 |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | | | 1,350,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | 496,000 | 520,800 | 546,840 | 450,000 |
| 22021703 | LEGAL SERVICES | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | 900,000 |
| 220218 | FUEL & LUBRICANTS - GENERAL | | | | 312,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | 112,000 | 117,600 | 123,480 | 102,000 |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 104,000 | 109,200 | 114,660 | 95,000 |
| 22021803 | PLANT / GENERATOR FUEL COST | 127,000 | 133,350 | 140,018 | 116,000 |
| 220219 | FINANCIAL CHARGES - GENERAL | | | | 104,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | 115,000 | 120,750 | 126,788 | 104,000 |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | | | | 727,000 |
| 22021001 | REFRESHMENT & MEALS | 174,000 | 182,700 | 191,835 | 158,000 |

| | | | | | |
|------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 116,000 | 121,800 | 127,890 | 105,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | | | |
| 22021004 | MEDICAL EXPENSES-LOCAL | | | | |
| 22021006 | POSTAGES & COURIER SERVICES | 58,000 | 60,900 | 63,945 | 53,000 |
| 22021007 | WELFARE PACKAGES | 58,000 | 60,900 | 63,945 | 53,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 58,000 | 60,900 | 63,945 | 53,000 |
| 22021009 | SPORTING ACTIVITIES | 58,000 | 60,900 | 63,945 | 53,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 58,000 | 60,900 | 63,945 | 53,000 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 107,000 | 112,350 | 117,968 | 97,000 |
| 22021041 | CONTINGENCY | 116,000 | 121,800 | 127,890 | 105,000 |
| 22021042 | RECURRENT ADJUSTMENT | | | | |
| TOTAL RECURRENT EXPENDITURE | | 561,943,000 | 590,040,150 | 619,542,158 | 589,075,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE UNIVERSAL BASIC EDUCATION BOARD

'051700300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 496,800,000 | 521,640,000 | 547,722,000 | 496,759,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 250,000,000 | 262,500,000 | 275,625,000 | 840,288,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,623,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 5,533,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 200,000,000 | 210,000,000 | 220,500,000 | 500,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 8,000,000 | 8,400,000 | 8,820,000 | 10,120,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 44,382,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| | TOTAL RECURRENT EXPENDITURE | 979,800,000 | 1,028,790,000 | 1,080,229,500 | 1,902,705,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE SCHOLARSHIP BOARD

***051705600100**

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 15,000,000 | 15,750,000 | 16,537,500 | 14,321,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,894,000 | 1,988,700 | 2,088,135 | 1,555,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 1,091,000 | 1,145,550 | 1,202,828 | 1,039,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 545,000 | 572,250 | 600,863 | 519,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 500,000 | 525,000 | 551,250 | 2,041,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 1,039,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 327,000 | 343,350 | 360,518 | 312,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 55,000 | 57,750 | 60,638 | 52,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 500,000 | 525,000 | 551,250 | |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | STAFF LOAN & ADVANCES | | | | |
| 220301 | STAFF LOAN & ADVANCES | 167,000 | 175,350 | 184,118 | 156,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 23 | RESEARCH AND DEVELOPMENT - RECURRENT | | | | |
| 2305 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 230501 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT - RECURRENT (R&D) | | | | |
| TOTAL RECURRENT EXPENDITURE | | 20,579,000 | 21,607,950 | 22,688,348 | 21,034,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE UNIVERSITY

'051702100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 500,000,000 | 525,000,000 | 551,250,000 | 885,973,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | | | | |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 | 2,100,000 | 2,205,000 | 2,968,000 |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 1,979,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 1,979,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 3,870,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220216 | OTHER SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 1,979,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 495,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 100,000 | 105,000 | 110,250 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| | TOTAL RECURRENT EXPENDITURE | 514,100,000 | 539,805,000 | 566,795,250 | 899,738,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

NOMADIC EDUCATION

'051701100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 11,520,000 | 12,096,000 | 12,700,800 | 15,011,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,669,000 | 1,752,450 | 1,840,073 | 1,668,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 2,968,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 100,000 | 105,000 | 110,250 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 100,000 | 105,000 | 110,250 | 1,437,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 20,000 | 21,000 | 22,050 | 49,495,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 50,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220301 | STAFF LOANS | | | | 445,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 13,709,000 | 14,394,450 | 15,114,173 | 72,063,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

EDUCATION ENDOWMENT FUND

'051706500100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 7,468,000 | 7,841,400 | 8,233,470 | 9,152,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,000,000 | 1,050,000 | 1,102,500 | 1,616,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 1,039,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 250,000 | 262,500 | 275,625 | 1,039,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 250,000 | 262,500 | 275,625 | 1,039,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220216 | OTHER SERVICES - GENERAL | 100,000 | 105,000 | 110,250 | 1,002,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 50,000 | 52,500 | 55,125 | 312,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 20,000 | 21,000 | 22,050 | 52,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 250,000 | 262,500 | 275,625 | 675,000 |
| 22021041 | CONTINGENCY | | | | |
| | TOTAL RECURRENT EXPENDITURE | 9,638,000 | 10,119,900 | 10,625,895 | 15,926,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

DEPT. OF BUDGET & PLANNING

O22000300100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 250,000,000 | 262,500,000 | 275,625,000 | 224,555,000 |
| 21010101 | SALARY | 21,000,000 | 22,050,000 | 23,152,500 | 21,133,000 |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 5,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 220212 | UTILITIES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 9,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 22021203 | INTERNET ACCESS CHARGES | | | | |
| 22021210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 105,000,000 | 110,250,000 | 115,762,500 | 100,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 40,000,000 | 42,000,000 | 44,100,000 | 50,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | | | | 20,000,000 |
| 22021501 | LOCAL TRAINING | 5,000,000 | 5,250,000 | 5,512,500 | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | | | | |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 10,000,000 | 10,500,000 | 11,025,000 | 20,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 10,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 25,000,000 | 26,250,000 | 27,562,500 | 26,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS | | | | 210,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 100,000 | 105,000 | 110,250 | 107,000 |
| TOTAL RECURRENT EXPENDITURE | | 465,600,000 | 488,880,000 | 513,324,000 | 486,104,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT '021600100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 791,200,000 | 830,760,000 | 872,298,000 | 791,177,000 |
| 21010101 | SALARY | 45,000,000 | 47,250,000 | 49,612,500 | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 3,644,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,353,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,840,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 14,742,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,787,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,727,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 24,053,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,000,000 | 1,050,000 | 1,102,500 | 4,009,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 850,200,000 | 892,710,000 | 937,345,500 | 854,332,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO LIVESTOCK PROJECT 21511100100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | 10,000,000 | 10,500,000 | 11,025,000 | 23,778,000 |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 250,000 | 262,500 | 275,625 | 2,642,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 250,000 | 262,500 | 275,625 | 989,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 500,000 | 525,000 | 551,250 | 989,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 250,000 | 262,500 | 275,625 | 1,979,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 250,000 | 262,500 | 275,625 | 2,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 100,000 | 105,000 | 110,250 | 297,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021804 | AIRCRAFT FUEL COST | | | | |
| 22021805 | SEA BOAT FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 50,000 | 52,500 | 55,125 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 22021904 | OTHER CRF BANK CHARGES | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 50,000 | 52,500 | 55,125 | 594,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | | | |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 11,700,000 | 12,285,000 | 12,899,250 | 33,367,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

O11113200100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 24,000,000 | 25,200,000 | 26,460,000 | 23,393,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 3,723,000 | 3,909,150 | 4,104,608 | 3,546,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 3,500,000 | 3,675,000 | 3,858,750 | 7,080,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 22021103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 2,353,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 1,500,000 | 1,575,000 | 1,653,750 | 4,009,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |

| | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|
| 22021312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | | | | |
| 22021313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 16,029,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | | | | |
| 22021412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | | | | |
| 22021413 | MINOR ROAD MAINTENANCE | | | | |
| 220215 | TRAINING - GENERAL | 500,000 | 525,000 | 551,250 | 5,787,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000 | 525,000 | 551,250 | 5,035,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021703 | LEGAL SERVICES | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 500,000 | 525,000 | 551,250 | 198,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220219 | FINANCIAL CHARGES - GENERAL | 90,000 | 94,500 | 99,225 | 99,000 |
| 22021901 | BANK CHARGES (OTHER THAN INTEREST) | | | | |
| 22021902 | INSURANCE PREMIUM | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 9,234,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 2203 | | | | | |
| 220301 | STAFF LOANS | 415,000 | 435,750 | 457,538 | 396,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,000,000 | 1,050,000 | 1,102,500 | 4,009,000 |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 41,728,000 | 43,814,400 | 46,005,120 | 81,168,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

BORNO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

O11113200101

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | | | | |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 20,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 2,500,000 | 2,625,000 | 2,756,250 | 10,000,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 22021202 | TELEPHONE CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 3,000,000 | 3,150,000 | 3,307,500 | 10,000,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 22021303 | NEWSPAPERS | | | | |
| 22021304 | MAGAZINES & PERIODICALS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 5,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 1,000,000 | 1,050,000 | 1,102,500 | 10,000,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 10,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 22021603 | RESIDENTIAL RENT | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 22021802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | | | |
| 22021803 | PLANT / GENERATOR FUEL COST | | | | |
| 22021806 | COOKING GAS/FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,000,000 | 2,100,000 | 2,205,000 | 5,000,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 5,000,000 | 5,250,000 | 5,512,500 | 50,000,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | | | | |
| 22040203 | CONTRIBUTION TO INTERNATIONAL ORGANIZATION | | | | |
| 22040204 | EXTERNAL FINANCIAL OBLIGATIONS | | | | |
| | TOTAL RECURRENT EXPENDITURE | 26,500,000 | 27,825,000 | 29,216,250 | 130,000,000 |

**BORNO STATE BUDGET 2019
RECURRENT EXPENDITURE**

MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT '055300600100

| ECONOMIC CODE | DETAILED EXPENDITURE | APPROVED BUDGET 2019 | PROPOSED BUDGET 2020 | PROPOSED BUDGET 2021 | APPROVED BUDGET 2018 |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| 2 | | | | | |
| 21 | PERSONNEL COST | | | | |
| 2101 | SALARY | | | | |
| 210101 | SALARIES AND WAGES | 12,742,000 | 13,379,100 | 14,048,055 | 12,136,000 |
| 21010101 | SALARY | | | | |
| 21010102 | OVER TIME PAYMENTS | | | | |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | | | | |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | | | |
| 210201 | ALLOWANCES | 1,795,000 | 1,884,750 | 1,978,988 | 1,710,000 |
| 21020101 | NON REGULAR ALLOWANCES | | | | |
| 22 | OTHER RECURRENT COSTS | | | | |
| 2202 | OVERHEAD COST | | | | |
| 220211 | TRAVEL & TRANSPORT - GENERAL | 205,000,000 | 215,250,000 | 226,012,500 | 255,000,000 |
| 22021101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | | | |
| 22021102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | | | |
| 220212 | UTILITIES - GENERAL | 40,000,000 | 42,000,000 | 44,100,000 | 52,500,000 |
| 22021201 | ELECTRICITY CHARGES | | | | |
| 220213 | MATERIALS & SUPPLIES - GENERAL | 4,000,000 | 4,200,000 | 4,410,000 | 4,557,000 |
| 22021301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | | | | |
| 22021302 | BOOKS | | | | |
| 220214 | MAINTENANCE SERVICES - GENERAL | 100,000,000 | 105,000,000 | 110,250,000 | 300,000,000 |
| 22021401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | | | | |
| 22021402 | MAINTENANCE OF OFFICE FURNITURE | | | | |
| 220215 | TRAINING - GENERAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,577,000 |
| 22021501 | LOCAL TRAINING | | | | |
| 22021502 | INTERNATIONAL TRAINING | | | | |
| 220216 | OTHER SERVICES - GENERAL | 100,000,000 | 105,000,000 | 110,250,000 | 100,000,000 |
| 22021601 | SECURITY SERVICES | | | | |
| 22021602 | OFFICE RENT | | | | |
| 220217 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 25,000,000 | 26,250,000 | 27,562,500 | 55,000,000 |
| 22021701 | FINANCIAL CONSULTING | | | | |
| 22021702 | INFORMATION TECHNOLOGY CONSULTING | | | | |
| 22021709 | AUDITING OF ACCOUNTS | | | | |
| 220218 | FUEL & LUBRICANTS - GENERAL | 150,000,000 | 157,500,000 | 165,375,000 | 295,000,000 |
| 22021801 | MOTOR VEHICLE FUEL COST | | | | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 9,450,000 | 9,922,500 | 10,418,625 | 9,407,000 |
| 22021001 | REFRESHMENT & MEALS | | | | |
| 220301 | STAFF LOANS AND ADVANCES | 1,000,000 | 1,050,000 | 1,102,500 | 1,125,000 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | | | | |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 150,000,000 | 157,500,000 | 165,375,000 | 205,000,000 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 150,000,000 | 157,500,000 | 165,375,000 | 500,000,000 |
| | TOTAL RECURRENT EXPENDITURE | 953,987,000 | 1,001,686,350 | 1,051,770,668 | 1,802,012,000 |

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2019 BUDGET
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2019 - 2021)

| | | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|----|--|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| | | N | | | | N |
| 01 | ADMINISTRATIVE SECTOR | 10,083,050,000 | 10,587,202,500 | 11,116,562,625 | 21,703,765,125 | 16,159,826,000 |
| 02 | ECONOMIC SECTOR | 40,382,926,000 | 42,402,072,300 | 44,522,175,915 | 86,924,248,215 | 62,735,740,000 |
| 03 | LAW & JUSTICE SECTOR | 703,200,000 | 738,360,000 | 775,278,000 | 1,513,638,000 | 1,129,000,000 |
| 04 | SOCIAL SECTOR | 29,544,128,000 | 31,021,334,400 | 32,572,401,120 | 63,593,735,520 | 38,622,017,000 |
| | TOTAL CAPITAL BUDGET | 80,713,304,000 | 84,748,969,200 | 88,986,417,660 | 173,735,386,860 | 118,646,583,000 |
| | CAPITAL PERCENTAGE TO BUDGET SIZE | | | | | |

2019 CAPITAL EXPENDITURE BUDGET

**MDA: GOVERNMENT HOUSE
SECTOR: ADMINISTRATIVE**

CODE: O11100100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2010 | TOTAL 3 YEARS BUDGET | BUDGET 2018 |
|------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | 100,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | 30,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010116 | PURCHASE OF TYPEWRITERS | | | | | |
| 23010117 | PURCHASES OF SHREDDING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | 50,000,000 |
| 23010132 | PURCHASE OF SECURITY EQUIPMENT | | | | | 180,000,000 |
| | SUB -TOTAL | | | | | 360,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 100,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 30,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| | SUB -TOTAL | | | | | 130,000,000 |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 200,000,000 |
| | SUB -TOTAL | | | | | 200,000,000 |
| | GRAND TOTAL | - | - | - | - | 690,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: GOVERNOR'S OFFICE CODE: O11101300100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 150,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 230,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010132 | PURCHASE OF SECURITY EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| | SUB -TOTAL | 215,000,000 | 225,750,000 | 237,037,500 | 462,787,500 | 380,000,000 |
| | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,400,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| | SUB -TOTAL | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 3,228,750,000 | 1,400,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| | | | | | | |
| 23040106 | SOIL CONSERVATION | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 40,000,000 |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 1,000,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 100,000,000 |
| | SUB -TOTAL | 165,000,000 | 173,250,000 | 181,912,500 | 355,162,500 | 1,140,000,000 |
| | GRAND TOTAL | 1,940,000,000 | 2,037,000,000 | 2,138,850,000 | 4,175,850,000 | 3,020,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: HEAD OF SERVICE CODE: O11101300101
SECTOR: ADMINISTRATIVE**

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 32010601 | PURCHASE OF CHAIRS (PERMANENT SECRETARIES) PS | | | | | 411,720,000 |
| 32010602 | TABLES (PS) | | | | | 141,999,000 |
| 32010603 | SAFES/FILE CABINETS /CUP BOARDS (PS) | | | | | 12,144,000 |
| 32010604 | TELEVISION SETS (PS) | | | | | 4,729,000 |
| 32010605 | RADIO SETS (PS) | | | | | 500,000 |
| 32010606 | AIR CONDITIONER (PS) | | | | | 11,323,000 |
| 32010607 | STOOLS (PS) | | | | | 997,000 |
| 32010608 | SHELVES (PS) | | | | | 2,638,000 |
| 32010609 | CEILING FANS (PS) | | | | | 4,801,000 |
| 32010610 | REFRIDGERATORS | | | | | 6,201,000 |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 597,052,000 |
| | GRAND TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 597,052,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: SEMA CODE: '011101400100
SECTOR: ADMINISTRATIVE**

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 21,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010107 | PURCHASE OF TRUCKS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 46,000,000 |
| | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 200,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| | SUB -TOTAL | | | | | 200,000,000 |
| | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23040106 | SOIL CONSERVATION | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 500,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| | SUB -TOTAL | 1,010,000,000 | 1,060,500,000 | 1,113,525,000 | 3,184,025,000 | 520,000,000 |
| | | | | | | |
| | GRAND TOTAL | 1,035,000,000 | 1,086,750,000 | 27,562,500 | 78,812,500 | 766,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY

CODE: O11200100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 200,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010112 | PURCHASE OF OFFICE FUNITURE AND FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 60,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23010114 | PURCHASE OF PRINTERS | 1,500,000 | 1,575,000 | 1,653,750 | 4,728,750 | 1,500,000 |
| 23010119 | PURCHASE OF GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,300,000 | 6,615,000 | 6,945,750 | 19,860,750 | 6,000,000 |
| 23010145 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010148 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010149 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010150 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 187,800,000 | 197,190,000 | 207,049,500 | 592,039,500 | 472,500,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX | 950,000,000 | 997,500,000 | 1,047,375,000 | 2,994,875,000 | 800,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE | 950,000,000 | 997,500,000 | 1,047,375,000 | 2,994,875,000 | 500,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| | SUB -TOTAL | 2,000,000,000 | 2,100,000,000 | 2,205,000,000 | 6,305,000,000 | 1,550,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020125 | REHABILITATION/REPAIRS OF GENERATING SET | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23050102 | MONITORING AND EVALUATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23050103 | ANNIVERSARIES AND CELEBRATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 40,000,000 |
| | GRAND TOTAL | 2,242,800,000 | 2,354,940,000 | 2,472,687,000 | 7,070,427,000 | 2,067,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

CODE: O11200400100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 20,000,000 | 21,000,000 | 22,050,000 | 22,050,000 | 20,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 27,562,500 | 25,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010117 | PURCHASES OF SHREDDING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 10,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 55,000,000 | 57,750,000 | 60,637,500 | 118,387,500 | 55,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 2,115,000,000 | 2,220,750,000 | 2,331,787,500 | 2,331,787,500 | 2,300,000,000 |
| 23020190 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020191 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 2,115,000,000 | 2,220,750,000 | 2,331,787,500 | 4,552,537,500 | 2,300,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020193 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020194 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020195 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 2,170,000,000 | 2,278,500,000 | 2,392,425,000 | 4,670,925,000 | 2,355,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 5,512,500 | 25,000,000 |
| 23010110 | PURCHASE OF SHIPS | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 20,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 21,525,000 | 45,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 40,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,762,500 | 40,000,000 |
| | | | | | | |
| | GRAND TOTAL | 15,000,000 | | | | 85,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT

CODE: O12300100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 5,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 60,000,000 |

| | | | | | | |
|-----------------|---|------------|------------|------------|-------------|-------------|
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020180 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020181 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF OFFICE BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 5,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050132 | PRODUCTION OF AUDITED REPORTS OF 27 LGAS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 15,000,000 |
| | GRAND TOTAL | 36,000,000 | 37,800,000 | 39,690,000 | 113,490,000 | 125,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES

CODE: O11113200100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| | SUB -TOTAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 57,000,000 | 59,850,000 | 62,842,500 | 179,692,500 | |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| | SUB -TOTAL | 57,000,000 | 59,850,000 | 62,842,500 | 179,692,500 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING AND EVALUATION | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 60,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 155,000,000 | 162,750,000 | 170,887,500 | 488,637,500 | |
| 23050150 | UN Support Programmes (Counter part Fund) | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 350,000,000 |
| 23050155 | COUNTER PART FUND BOSCSDA | 265,000,000 | 278,250,000 | 292,162,500 | 835,412,500 | 350,000,000 |
| | SUB -TOTAL | 675,000,000 | 708,750,000 | 744,187,500 | 2,127,937,500 | 760,000,000 |
| | GRAND TOTAL | 937,000,000 | 983,850,000 | 1,033,042,500 | 2,953,892,500 | 1,025,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: CIVIL SERVICE COMMISSION

CODE: O14700100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 24,150,000 |
| 23010113 | PURCHASE OF COMPUTERS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 10,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 20,000,000 |
| | SUB -TOTAL | 52,000,000 | 54,600,000 | 57,330,000 | 163,930,000 | 124,150,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 2,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| | SUB -TOTAL | | | | | 2,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | 6,000,000 |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 2,500,000 | 2,625,000 | 2,756,250 | | 5,250,000 |
| | SUB -TOTAL | 2,500,000 | 2,625,000 | 2,756,250 | | 11,250,000 |
| | GRAND TOTAL | 64,500,000 | 67,725,000 | 71,111,250 | 195,455,000 | 152,400,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE**

CODE: O14700200100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010106 | PUECHASE OF VANS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 30,000,000 |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010108 | PURCHASE OF BUSES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 21,000,000 |
| 23010113 | PURCHASE OF COMPUTERS/DATA BANK | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 4,200,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| | SUB -TOTAL | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 55,200,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET | | | | | 12,100,000 |
| 23020180 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 12,100,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 18,500,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 18,500,000 |
| | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | SOIL CONSERVATION | | | | | |
| 23040108 | LANSCAPING | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| 23040108 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| 23040109 | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| | GRAND TOTAL | 28,000,000 | 29,400,000 | 30,870,000 | 88,270,000 | 85,800,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: LOCAL GOVERNMENT PENSION BOARD

CODE: O11103500100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,574,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 65,574,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF BUILDING | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| | GRAND TOTAL | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 80,574,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PURCHASE OF VANS /publicity | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 110,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 300,000,000 |
| 230101140 | PURCHASE OF OPEN BROADCASTING VAN | 130,000,000 | 136,500,000 | 143,325,000 | 409,825,000 | 1,300,000 |
| 230101140 | PURCHASE OF BROADCASTING EQUIPMENT | 300,000,000 | | | | 1,200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 725,000,000 | 446,250,000 | 468,562,500 | 1,639,812,500 | 2,021,300,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 150,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 20,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 100,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES (BOKO HARAM MONUMENTS AT MARCAS AND SAMBISA) | | | | | 250,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 520,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 150,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |

| | | | | | | |
|-----------------|--|----------------------|--------------------|--------------------|----------------------|----------------------|
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020186 | REFURBISHING OF PHOTO COLOUR LABORATORY | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 141,862,500 | 200,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050104 | ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| | GRAND TOTAL | 1,000,000,000 | 735,000,000 | 771,750,000 | 2,506,750,000 | 2,861,300,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO RADIO TELEVISION CORPORATION

CODE: O12300300100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010113 | PURCHASE OF COMPTERS | | | | | |
| 23010140 | PURCHASE OF OPEN BROADCASTING VANS | | | | | |
| 23010141 | PURCHASE OF BROADCASTING EQUIPMENT | 16,000,000 | 16,800,000 | 17,640,000 | 50,440,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 16,000,000 | 16,800,000 | 17,640,000 | 50,440,000 | |
| | SUB -TOTAL | | | - | - | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 200,000,000 |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| | SUB -TOTAL | 19,000,000 | 19,950,000 | 20,947,500 | 59,897,500 | 200,000,000 |
| | GRAND TOTAL | 45,000,000 | 30,450,000 | 31,972,500 | 91,422,500 | 200,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: ARTS AND CULTURE CODE: O12305700100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS /publicity | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 38,102,000 |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 38,102,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: GOVERNMENT PRINTING PRESS
SECTOR: ADMINISTRATIVE**

CODE: O12301300100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010138 | PURCHASE OF AERO SPARES/ MAINTENANCE | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 300,000,000 |
| 23010140 | PURCHASE OF OPEN BROADCASTING VANS | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 300,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020182 | REHABILITATION/REPAIRS OF EMIRS' PALACES | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 400,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION

CODE: O14800100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES(TRICYCLE) | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 80,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 100,000,000 |
| 23010106 | PUECHASE OF VANS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23010107 | PUECHASE OF TRUCKS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 150,000,000 |
| 23010108 | PURCHASE OF BUSES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 26,700,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 10,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 500,000 | 525,000 | 551,250 | 1,576,250 | 15,000,000 |
| 23010116 | PURCHASE OF TYPEWRITERS | | | | | 500,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 25,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF FUEL AND LUBRICANTS | | | | | 12,000,000 |
| 23010158 | PURCHASE/ PROCURMENT OF VOTERS' REGISTER | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 20,000,000 |
| 23010159 | PURCHASE OF SENSITIVE/NONE SENSITIVE ELECTION MATERIALS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 400,000,000 |
| 23010160 | PURCHASE OF NONE SENSITIVE ELECTION MATERIALS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 300,000,000 |
| | SUB -TOTAL | 299,500,000 | 314,475,000 | 330,198,750 | 944,173,750 | 1,294,200,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |

| | | | | | | |
|----------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23050150 | GRANTS TO POLITIACL PARTIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 150,000,000 |
| 23050151 | BYE ELECTION, LITIGATION / LOGISTICS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23050152 | STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES | 29,250,000 | 30,712,500 | 32,248,125 | 92,210,625 | 85,000,000 |
| 23050153 | LOGISTICS | 21,000,000 | 22,050,000 | 23,152,500 | 66,202,500 | 20,000,000 |
| | SUB -TOTAL | 100,250,000 | 105,262,500 | 110,525,625 | 316,038,125 | 355,000,000 |
| | GRAND TOTAL | 409,750,000 | 430,237,500 | 451,749,375 | 1,291,736,875 | 1,649,200,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CODE: O21500100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 90,000,000 |
| 23010106 | PURCHASE OF VANS | 20,250,000 | 21,262,500 | 22,325,625 | 63,838,125 | 25,000,000 |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 1,100,000 | 1,155,000 | 1,212,750 | 3,467,750 | 2,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23010142 | PURCHASE OF TRACTORS & IMPLEMENTS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 230,000,000 | 241,500,000 | 253,575,000 | 725,075,000 | 120,000,000 |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 267,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 542,350,000 | 569,467,500 | 597,940,875 | 1,709,758,375 | 1,006,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 65,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 120,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN THRESHER | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILI | 73,500,000 | 77,175,000 | 81,033,750 | 231,708,750 | 70,000,000 |
| 23020129 | CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 700,000,000 |
| 23020130 | CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES | | | | | |
| 23020181 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020183 | CONSTRUCTION OF CRAVOR | | | | | 150,000,000 |
| 23020184 | CONSTRUCTION OF CASSAVA /GARI PROCESSING FACTORY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| | SUB -TOTAL | 663,500,000 | 696,675,000 | 731,508,750 | 2,091,683,750 | 2,355,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 95,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 60,000,000 |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 80,000,000 |
| 23020129 | REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES | 31,000,000 | 32,550,000 | 34,177,500 | 97,727,500 | 20,000,000 |
| 23020130 | REHABILITATION/REPAIRS OF SEWAGE & DRAINAGES FACILITIES | | | | | 70,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 231,000,000 | 242,550,000 | 254,677,500 | 728,227,500 | 425,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | 10,000,000 |
| 23040102 | EROSION & FLOOD CONTROL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23040106 | SOIL CONSERVATION | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | 10,000,000 |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | 10,000,000 |
| | SUB -TOTAL | 30,500,000 | 11,025,000 | 11,576,250 | 53,101,250 | 40,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 7,500,000 | 7,875,000 | 8,268,750 | 23,643,750 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | 7,800,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | 10,000,000 |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| 23050132 | GRAIN RESERVES COSTS & SUBSIDIES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 215,000,000 |
| 23050133 | PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS-GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23050134 | CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23050135 | FERTILISER SUBSIDIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 800,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050136 | FERTILISER BLENDING EXPENSES | | | | | 200,000,000 |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC | | | | | |
| 23050138 | RURAL ACCESS AND AGRIC MARKETING (RAM) | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | |
| | SUB -TOTAL | 761,500,000 | 763,875,000 | 802,068,750 | 2,327,443,750 | 1,462,800,000 |
| | | | | | | |
| | GRAND TOTAL | 2,228,850,000 | 2,283,592,500 | 2,397,772,125 | 6,910,214,625 | 5,288,800,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 1,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 100,000 | 105,000 | 110,250 | 315,250 | 200,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 600,000 | 630,000 | 661,500 | 1,891,500 | 1,500,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 1,500,000 | 1,575,000 | 1,653,750 | 4,728,750 | 3,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 51,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 105,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 38,450,000 | 40,372,500 | 42,391,125 | 121,213,625 | 191,700,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 8,000,000 | 8,400,000 | 8,820,000 | 25,220,000 | 17,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 2,250,000 | 2,362,500 | 2,480,625 | 7,093,125 | 5,000,000 |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,250,000 | 10,762,500 | 11,300,625 | 32,313,125 | 22,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 4,500,000 | 4,725,000 | 4,961,250 | 14,186,250 | 9,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| | SUB -TOTAL | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 11,000,000 |
| | GRAND TOTAL | 64,200,000 | 67,410,000 | 70,780,500 | 202,390,500 | 224,700,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| 23010141 | PURCHASE OF BROADCASTING EQUIPMENT | | | | | |
| 23010142 | PURCHASE OF TRUCTORS & IMPLEMENTS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | | | | | 125,000,000 |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 305,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP | | | | | 27,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 27,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 25,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 73,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 98,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | 403,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WORKS AND TRANSPORT

CODE: O222900100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23010106 | PURCHASE OF PATROL VAN | | | | | 50,000,000 |
| 23030112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030113 | PURCHASE OF COMPUTERS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23030114 | PURCHASE OF COMPUTER PRINTERS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23030115 | PURCHASE OF PHOTOCOPYING MACHINES | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010145 | PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,500,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF HEAVY DUTY WEIGH BRIDGE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 110,000,000 |
| | SUB -TOTAL | 1,133,000,000 | 1,189,650,000 | 1,249,132,500 | 3,571,782,500 | 4,355,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 550,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 400,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 500,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF MARGI HIGH WAY | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 650,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES | 6,600,000,000 | 6,930,000,000 | 7,276,500,000 | 20,806,500,000 | 3,800,000,000 |
| 23020115 | CONSTRUCTION OF GAMBORU - NGALA - RAN KALA - BALGE - ROAD | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 1,000,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/ STREET LIGHTS | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 500,000,000 |
| 23020124 | CONSTRUCTION OF ASKIRA - NGUDLE | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23020129 | CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILITIES | | | | | |
| 23020130 | CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 350,000,000 |

| | | | | | | |
|-----------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 23020131 | CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD FURN | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 8,500,000,000 | 8,925,000,000 | 9,371,250,000 | 26,796,250,000 | 8,350,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 400,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,500,000,000 |
| 23030114 | REHABILITATION/ REPAIRS - RAILWAYS | | | | | |
| 23030115 | REHABILITATION/ REPAIRS - WATERWAY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 120,000,000 |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | 200,000,000 |
| 23030127 | REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 2,500,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| | SUB -TOTAL | 1,850,000,000 | 1,942,500,000 | 2,039,625,000 | 5,832,125,000 | 5,170,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| | | | | | | |
| | GRAND TOTAL | 11,493,000,000 | 12,067,650,000 | 12,671,032,500 | 36,231,682,500 | 17,890,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE: 055300600100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 380,874,000 | 399,917,700 | 419,913,585 | 1,200,705,285 | 1,000,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 2,400,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 2,400,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,880,874,000 | 1,974,917,700 | 2,073,663,585 | 5,929,455,285 | 5,900,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 400,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030103 | REHABILITATION/ REPAIRS - HOUSING | 350,000,000 | 367,500,000 | 385,875,000 | 1,103,375,000 | 400,000,000 |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 100,000,000 |
| 23030115 | REHABILITATION/ REPAIRS - WATERWAY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 73,000,000 | 76,650,000 | 80,482,500 | 230,132,500 | 70,000,000 |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | |
| | SUB -TOTAL | 1,303,000,000 | 1,368,150,000 | 1,436,557,500 | 4,107,707,500 | 1,070,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 1,000,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| 23050103 | MONITORING & EVALUATION | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 700,000,000 |
| 23050150 | COUNTER PART FUNDING | | | | | 1,500,000,000 |
| | SUB -TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 2,049,125,000 | 3,350,000,000 |
| | | | | | | |
| | GRAND TOTAL | 3,903,874,000 | 4,099,067,700 | 4,304,021,085 | 12,306,962,785 | 10,520,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO ROAD MAINTENANCE AGENCY

CODE: O23400400100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23010107 | PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | |
| 23010112 | PURCHASE OF OFFICE FUNITURE AND FITTINGS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTER | 2,100,000 | 2,205,000 | 2,315,250 | 6,620,250 | 2,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,050,000 | 1,102,500 | 1,157,625 | 3,310,125 | 1,000,000 |
| 23010133 | PURCHASE OF SURVEY EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | | | | | |
| | SUB -TOTAL | 358,900,000 | 376,845,000 | 395,687,250 | 1,131,432,250 | 38,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES | 4,000,000,000 | 4,200,000,000 | 4,410,000,000 | 12,610,000,000 | 2,700,000,000 |
| 23020115 | CONSTRUCTION MARGI HIGH WAY | 130,000,000 | 136,500,000 | 143,325,000 | 409,825,000 | 650,000,000 |
| 23020151 | CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | 100,000,000 |
| | SUB -TOTAL | 4,350,000,000 | 4,567,500,000 | 4,795,875,000 | 13,713,375,000 | 3,450,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 650,000,000 |
| | SUB -TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 650,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | GRAND TOTAL | 5,018,900,000 | 5,269,845,000 | 5,533,337,250 | 15,822,082,250 | 4,148,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O22905300100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010108 | PURCHASE OF BUSES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 100,000,000 |
| 23010109 | PURCHASE OF SEA BOATS | | | | | |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010151 | PURCHASE OF WORKSHOP TOOLS/MAINTENANCE | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 50,000,000 |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 150,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ UP GRADING OF OFFICE BUILDINGS | | | | | 50,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | 50,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 200,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O22200100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23010120 | PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 335,000,000 | 351,750,000 | 369,337,500 | 1,056,087,500 | 650,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF COTTON GINNERY AT BAMA & BIU | | | | | 50,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020132 | CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020133 | CONSTRUCTION OF HOTEL BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23020134 | CONSTRUCTION OF INDUSTRIES/FACTORIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 200,000,000 |
| 23020135 | CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 620,000,000 | 651,000,000 | 683,550,000 | 1,954,550,000 | 570,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 30,000,000 |
| 23050136 | FERTILISER BLENDING EXPENSES | | | | | |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY) | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23050138 | TRADE FAIRS & EXHIBITIONS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | | | | | |
| 23050140 | INVESTMENT PROMOTION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| | SUB -TOTAL | 72,000,000 | 75,600,000 | 79,380,000 | 226,980,000 | 95,000,000 |
| | | | | | | |
| | GRAND TOTAL | 1,077,000,000 | 1,130,850,000 | 1,187,392,500 | 3,395,242,500 | 1,515,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BOPLAS INDUSTRIES LIMITED

CODE: '022201000500

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 220,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATERIALS) | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 434,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 80,000,000 | 84,000,000 | 88,200,000 | 204,912,500 | 200,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 145,000,000 | 152,250,000 | 159,862,500 | 457,112,500 | 854,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 225,000,000 | 236,250,000 | 248,062,500 | 709,312,500 | 954,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: NEITAL NIGERIA LIMITED

CODE: '02201000200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES (TRICYCLES) | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 190,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 190,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 93,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 8,000,000 | 8,400,000 | 8,820,000 | 25,220,000 | 103,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 58,000,000 | 60,900,000 | 63,945,000 | 182,845,000 | 293,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: WIRE AND NAIL COMPANY LIMITED

CODE: '02201000400

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 30,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 115,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 145,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDING | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | - |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | | | | | |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC | | | | | |
| 23050138 | TRADE FAIRS & EXHIBITIONS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 155,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: KANO MOTOR PARK AND MARKET

CODE: '022205400200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| | SUB -TOTAL | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 15,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 20,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC**

'022220180100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 1,483,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 1,483,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 8,788,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 8,788,000 |
| | INVESTMENTS | | | | | |
| 31090101 | LOCAL INVESTMENTS: QUOTED COMPANIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 31090105 | STOCK TRADING INVESTMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| | GRAND TOTAL | 131,000,000 | 137,550,000 | 144,427,500 | 412,977,500 | 410,271,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO SUPPLY COMPANY LTD

CODE: 02220600100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | | |
| 23010104 | PURCHASE OF UNDER GROUND TANKS AND FUEL PUMPS | | | | | 21,000,000 |
| 23010106 | PURCHASE OF VAN | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 18,000,000 |
| 23010107 | PURCHASE OF TRUCKS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 39,000,000 |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | 50,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 128,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 40,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| 23020156 | | | | | | |
| | SUB -TOTAL | - | - | - | - | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | INVESTMENTS | | | | | |
| 31090101 | LOCAL INVESTMENTS: QUOTED COMPANIES | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 168,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOTELS LTD

CODE: '022205200100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020132 | REHABILITATION/REPAIRS OF TRADE FREE ZONE | | | | | |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23020134 | REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 90,000,000 | | | | 290,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: MAIDUGURI INTERNATIONAL HOTELS LTD
SECTOR: ECONOMIC**

CODE: '022205200200

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 30,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 100,000,000 |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 100,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 150,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MONDAY MARKET COMPANY

CODE: '02205200300

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 12,000,000 |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 12,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23020124 | REHABILITATION/REPAIRS OF MARKET & PARKS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 30,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 45,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 57,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O22000100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,400,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 60,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010149 | PURCHASE OF FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 318,003,000 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23010151 | PURCHASE OF WORKSHOP TOOLS/MAINTENANCE | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,600,000,000 | 1,680,000,000 | 1,764,000,000 | 5,044,000,000 | 1,803,003,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 1,650,000,000 | | | | 1,903,003,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INTERNAL REVENUE SERVICE

CODE: O22000800100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 12,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 2,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | 34,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 15,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 45,000,000 |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 3,500,000 | 3,675,000 | 3,858,750 | 11,033,750 | |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 8,500,000 | 8,925,000 | 9,371,250 | 26,796,250 | |
| | GRAND TOTAL | 87,500,000 | 91,875,000 | 96,468,750 | 275,843,750 | 79,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: DEPT. OF BUDGET & PLANNING

CODE: O22000300100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 185,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 125,000,000 | 131,250,000 | 137,812,500 | 394,062,500 | 335,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BIU) | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 100,000,000 |
| 23030156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 100,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 40,000,000 |
| 23050153 | COUNTERPART FUND FOR SDGs | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,000,000,000 |
| 23050154 | COUNTERPART FUND FOR MDGS | - | | | | - |
| 23050155 | COUNTERPART FUND FOR UNFPA | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 220,000,000 |
| 23050156 | COUNTERPART FUND SOCU | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 450,000,000 |
| | SUB -TOTAL | 1,130,000,000 | 1,186,500,000 | 1,245,825,000 | 3,562,325,000 | 1,710,000,000 |
| | GRAND TOTAL | 1,320,000,000 | 1,386,000,000 | 1,455,300,000 | 4,161,300,000 | 2,175,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LANDS & SURVEY

CODE: O26000100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 1,052,000,000 | 1,104,600,000 | 1,159,830,000 | 3,316,430,000 | 520,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | 120,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 5,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010133 | PURCHASE OF SURVEYING EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 220,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,158,000,000 | 1,215,900,000 | 1,276,695,000 | 3,650,595,000 | 865,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 540,000,000 |
| 23020117 | CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 80,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 590,000,000 | 619,500,000 | 650,475,000 | 1,859,975,000 | 60,000,000 |
| | SUB -TOTAL | 620,000,000 | 651,000,000 | 683,550,000 | 1,954,550,000 | 680,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION (CAMIS) | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | 500,000,000 | 525,000,000 | 551,250,000 | 1,576,250,000 | 220,000,000 |
| 23050150 | REGIONAL PLAN FOR BORNO | 36,000,000 | 37,800,000 | 39,690,000 | 113,490,000 | 35,000,000 |
| | SUB -TOTAL | 606,000,000 | 636,300,000 | 668,115,000 | 1,910,415,000 | 355,000,000 |
| | GRAND TOTAL | 2,434,000,000 | 2,555,700,000 | 2,683,485,000 | 7,673,185,000 | 1,950,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: URBAN PLANNING & DEVELOPMENT BOARD
SECTOR: ECONOMIC**

CODE: O26000200100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 1,706,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,580,000 | 2,709,000 | 2,844,450 | 8,133,450 | 1,335,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 519,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 1,038,000 |
| 23010120 | PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MACHINERIES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| | SUB -TOTAL | 108,580,000 | 114,009,000 | 119,709,450 | 342,298,450 | 4,598,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE) | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/STREET LIGHTS | | | | | |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 20,000,000 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 10,000,000 |
| 23020127 | REVIEW OF MAIDUGURI MASTER PLAN | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020159 | CONSTRUCTION OF MODERN CATTLE MARKET | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| | SUB -TOTAL | 345,000,000 | 362,250,000 | 380,362,500 | 1,087,612,500 | 180,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 964,000 |
| 23050141 | PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | HOUSE NUMBERING /STREET NAMING | | | | | 37,080,000 |
| 23050151 | PURCHASE OF GIS AMD MULIS SOFTWARE & HARD WARE EQUIPMENT | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 50,000,000 |
| | SUB -TOTAL | 77,000,000 | 80,850,000 | 84,892,500 | 242,742,500 | 88,044,000 |
| | GRAND TOTAL | 530,580,000 | 557,109,000 | 584,964,450 | 1,672,653,450 | 272,642,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WATER RESOURCES

CODE: O25200100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 100,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010141 | PURCHASE OF WATER TREATMENT CHEMICALS | 900,000,000 | 945,000,000 | 992,250,000 | 2,837,250,000 | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 100,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,400,000,000 | 1,470,000,000 | 1,543,500,000 | 4,413,500,000 | 200,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF HYBRID INVERTER FOR WATER TREATMENT PLANT | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 1,200,000,000 | 1,260,000,000 | 1,323,000,000 | 3,783,000,000 | 2,000,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,200,000,000 | 1,260,000,000 | 1,323,000,000 | 3,783,000,000 | 2,000,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 325,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 325,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 65,000,000 |

| | | | | | | |
|----------|--|---------------|---------------|---------------|---------------|---------------|
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | | | | | |
| 23050141 | PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS | | | | | 600,000,000 |
| 23050142 | WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT | | | | | |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | | | | | |
| | SUB -TOTAL | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 665,000,000 |
| | GRAND TOTAL | 2,812,000,000 | 2,952,600,000 | 3,100,230,000 | 8,864,830,000 | 3,190,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC**

CODE: '025210300100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010133 | PURCHASE OF SURVEYING EQUIPMENT | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 85,000,000 | 89,250,000 | 93,712,500 | 267,962,500 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES/DESEAL | 1,700,000,000 | 1,785,000,000 | 1,874,250,000 | 5,359,250,000 | 1,500,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | | | | | |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | | | | |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,726,000,000 | 1,812,300,000 | 1,902,915,000 | 5,441,215,000 | 1,500,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 13,022,000 | 13,673,100 | 14,356,755 | 41,051,855 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| | SUB -TOTAL | 13,022,000 | 13,673,100 | 14,356,755 | 41,051,855 | |
| | GRAND TOTAL | 1,824,022,000 | 1,915,223,100 | 2,010,984,255 | 5,750,229,355 | 1,500,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOUSING & ENERGY

CODE: O25300100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 90,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY | 700,000,000 | 735,000,000 | 771,750,000 | 2,206,750,000 | 2,000,000,000 |
| | SUB -TOTAL | 750,000,000 | 787,500,000 | 826,875,000 | 2,364,375,000 | 2,090,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 800,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 550,000,000 | 577,500,000 | 606,375,000 | 1,733,875,000 | 800,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 800,000,000 | 840,000,000 | 882,000,000 | 2,522,000,000 | 1,500,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | | | | | |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23010118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 20,000,000 | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge controller/ dry battery cell) | 550,000,000 | 577,500,000 | 606,375,000 | 1,733,875,000 | |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | 180,000,000 | 189,000,000 | 198,450,000 | 567,450,000 | 300,000,000 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 2,650,000,000 | 2,761,500,000 | 2,899,575,000 | 8,311,075,000 | 4,100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23030102 | REHABILITATION/ REPAIRS OF ELECTRICITY | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23030103 | REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION) | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 50,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| | SUB -TOTAL | 235,000,000 | 246,750,000 | 259,087,500 | 740,837,500 | 270,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | | | | | | |
| | GRAND TOTAL | 3,640,000,000 | 3,801,000,000 | 3,991,050,000 | 11,432,050,000 | 6,465,000,000 |

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 278,140,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 66,717,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE | 500,000,000 | 525,000,000 | 551,250,000 | 1,576,250,000 | 1,100,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 2,049,125,000 | 1,444,857,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020149 | REHABILITATION/REPAIRS OF COURT BUILDINGS | | | | | |
| 23020150 | REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 200,000,000 |
| 23020151 | REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 70,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 160,000,000 | 168,000,000 | 176,400,000 | 504,400,000 | 270,000,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 33,359,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23050150 | FISHERIES DEVELOPMENT - GENERAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 89,108,000 |
| 23050151 | ARTISANAL FISHERIES | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 100,000,000 |
| 23050152 | AQUACULTURE DEVELOPMENT | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 200,000,000 |
| | SUB -TOTAL | 305,000,000 | 320,250,000 | 336,262,500 | 961,512,500 | 622,467,000 |
| | GRAND TOTAL | 1,185,000,000 | 1,244,250,000 | 1,306,462,500 | 3,735,712,500 | 2,487,324,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT

CODE: O51300100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES (TRICYCLES, SAWING MACHINE, ETC)) | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,000,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 110,000,000 |
| | SUB -TOTAL | 615,000,000 | 645,750,000 | 678,037,500 | 1,938,787,500 | 1,110,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 16,750,000 | 17,587,500 | 18,466,875 | 52,804,375 | 35,000,000 |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES | 22,500,000 | 23,625,000 | 24,806,250 | 70,931,250 | 50,000,000 |
| 23020137 | CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 500,000,000 |
| 23020139 | CONSTRUCTION OF SKILL ACQUISITION CENTRES | | | | | 400,000,000 |
| | SUB -TOTAL | 59,250,000 | 62,212,500 | 65,323,125 | 186,785,625 | - |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament) | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 200,000,000 |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,000,000,000 |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 1,230,000,000 | | | | 200,000,000 |
| 23050138 | TRADE FAIRS & EXHIBITIONS | | | | | |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | 700,000,000 | 735,000,000 | 771,750,000 | 2,206,750,000 | 1,300,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 670,000,000 | 703,500,000 | 738,675,000 | 2,112,175,000 | 200,000,000 |
| 23050150 | COMMUNITY DEVELOPMENT PROJECTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 120,000,000 |
| 23050157 | PROVISION OF SKILL ACQUISITION MATERIALS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 300,000,000 |
| | SUB -TOTAL | 4,130,000,000 | 3,034,500,000 | 3,186,225,000 | 10,350,725,000 | 3,320,000,000 |
| | GRAND TOTAL | 4,804,250,000 | 3,742,462,500 | 3,929,585,625 | 12,476,298,125 | 5,415,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF ENVIRONMENT

CODE: O53500100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | |
| 23020101 | CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 137,250,000 |
| 23020130 | CONSTRUCTION/PROVISION OF SEWAGE & DRAINAGES FACILITIES | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,175,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,090,000,000 | | | | 1,312,250,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | 80,000,000 |
| 23040102 | EROSION & FLOOD CONTROL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 205,000,000 |
| 23040103 | WILDLIFE CONSERVATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 110,000,000 |
| 23040108 | LANSCAPING | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23040109 | SEWAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | 329,000,000 | 345,450,000 | 362,722,500 | 1,037,172,500 | 445,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| | SUB -TOTAL | 15,250,000 | | | | 5,000,000 |
| | GRAND TOTAL | 1,434,250,000 | 345,450,000 | 362,722,500 | 1,037,172,500 | 1,762,250,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)

CODE: O53505500100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 100,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | 50,000,000 |
| 23010107 | PURCHASE OF TRUCKS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 210,000,000 |
| 23010108 | PURCHASE OF BUSES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 420,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 200,000,000 |
| 23020150 | CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 200,000,000 |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 400,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 50,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | 60,000,000 |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 130,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040108 | LANSCAPING | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23040110 | COMMUNITY SURVELLANCE TEAM | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 400,000,000 |
| | SUB -TOTAL | 341,000,000 | 358,050,000 | 375,952,500 | 1,075,002,500 | 900,000,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | |
| | GRAND TOTAL | 789,000,000 | 828,450,000 | 869,872,500 | 2,487,322,500 | 1,850,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

CODE: O51400100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | 150,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | | | | | 40,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 16,315,000 |
| | SUB -TOTAL | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 56,315,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 60,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC) | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 80,000,000 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 250,000,000 |
| 23020138 | CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23020139 | CONSTRUCTION OF SKILL ACQUISITION CENTRES | | | | | |
| 23020140 | CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI) | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 150,000,000 |
| 23020141 | CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,109,000 |
| 23020142 | CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES) | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 250,000,000 |
| 23020143 | CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 150,000,000 |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 380,000,000 |
| 23020149 | CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 200,000,000 |
| | SUB -TOTAL | 261,000,000 | 274,050,000 | 287,752,500 | 822,802,500 | 1,600,109,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030141 | REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 160,000,000 |
| 23030144 | REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 218,540,000 |
| 23030145 | REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GURI | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23030145 | REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23030157 | RENOVATION OF BLIND AND INMATE HOSTEL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030158 | RENOVATION OF BLIND FARM TRAINING CENTRE | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 160,000,000 |
| | SUB -TOTAL | 205,000,000 | 215,250,000 | 226,012,500 | 646,262,500 | 588,540,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050142 | WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 300,000,000 |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 150,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 88,992,000 |
| 23050157 | WOMEN IN AGRIC | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 460,000,000 |
| | SUB -TOTAL | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 998,992,000 |
| | GRAND TOTAL | 598,000,000 | 627,900,000 | 659,295,000 | 1,885,195,000 | 3,243,956,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF SPORTS AFFAIRS

CODE: O53900100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 100,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 100,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 350,000,000 | 367,500,000 | 385,875,000 | 385,875,000 | 400,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 350,000,000 | 367,500,000 | 385,875,000 | 753,375,000 | 400,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030110 | REHABILITATION/ REPAIRS - LIBRARIES | | | | | |
| 23030111 | REHABILITATION/ REPAIRS - SPORTING FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 55,125,000 | 40,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | 40,000,000 |
| | GRAND TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 1,649,125,000 | 540,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COUNCIL FOR ART AND CULTURE CODE: O12300100100
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOUVERNIER SHOP | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 38,102,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020186 | ERFURBISHING OF PHOTO COLOUR LABORATORY | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 38,102,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | 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 | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 1,500,000 | | | 1,500,000 | 1,361,000 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS | 20,000,000 | | | | 35,031,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | - |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | - |
| 23050138 | TRADE FAIRS & EXHIBITIONS | 3,000,000 | | | 3,000,000 | 2,242,000 |
| 23050150 | NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION | 4,000,000 | | | 4,000,000 | 3,375,000 |
| | SUB -TOTAL | 28,500,000 | | | 28,500,000 | 42,009,000 |
| | GRAND TOTAL | 48,500,000 | 21,000,000 | 22,050,000 | 91,550,000 | 80,111,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050153 | LOGISTICS MANAGEMENT AND COORDINATING UNIT | 9,000,000 | 9,450,000 | 9,922,500 | 28,372,500 | - |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 105,000,000 |
| | SUB -TOTAL | 161,000,000 | 169,050,000 | 177,502,500 | 507,552,500 | 195,000,000 |
| | GRAND TOTAL | 2,432,500,000 | 2,554,125,000 | 2,681,831,250 | 7,668,456,250 | 4,695,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: HOSPITALS MANAGEMENT BOARD

CODE: 52110200100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FUNRNITURE FITTING | | | | | 100,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | - | - | - | - | 100,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | 100,000,000 |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF HEALTH TECHNOLOGY

CODE: O52110600100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | |
| 23010106 | PURCHASE OF LABORATORY EQUIPMENT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | 2,500,000 | 2,625,000 | 2,756,250 | 7,881,250 | 50,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 66,500,000 | 69,825,000 | 73,316,250 | 209,641,250 | 50,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 65,000,000 | 68,250,000 | 71,662,500 | 204,912,500 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| 23020112 | CONSTRUCTION OF RESIDENTIAL QUARTERS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23020151 | CONSTRUCTION OF SPORTING FACILITIES | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | |
| 23020152 | CONSTRUCTION OF LECTURE HALLS /THEATRE | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| | SUB -TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 200,000 | 210,000 | 220,500 | 630,500 | |
| | SUB -TOTAL | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23040108 | LANSCAPING | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| | SUB -TOTAL | 4,200,000 | 4,410,000 | 4,630,500 | 13,240,500 | |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 5,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23050103 | MONITORING & EVALUATION / ACCREDITATION | 4,500,000 | 4,725,000 | 4,961,250 | 14,186,250 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 55,000,000 |
| | | | | | | |
| | GRAND TOTAL | 315,900,000 | 331,695,000 | 348,279,750 | 995,874,750 | 105,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF NURSING AND MIDWIFERY

CODE: O521001500100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010102 | PURCHASE OF ICT EQUIPMENT/COMPUTERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010105 | PURCHASE MOTOR VEHICLE | 31,000,000 | 32,550,000 | 34,177,500 | 97,727,500 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 81,000,000 | 85,050,000 | 89,302,500 | 255,352,500 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 65,000,000 | 68,250,000 | 71,662,500 | 204,912,500 | |
| 23020105 | CONSTRUCTION OF SICK BAY | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020112 | CONSTRUCTION OF RESIDENTIAL QUARTERS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23020151 | CONSTRUCTION OF SPORTING FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23020152 | CONSTRUCTION OF LECTURE HALLS /THEATRE | 90,000,000 | 94,500,000 | 99,225,000 | 283,725,000 | |
| 23020152 | CONSTRUCTION OF WAREHOUSE/STORAGE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 245,000,000 | 257,250,000 | 270,112,500 | 772,362,500 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | 50,000,000 |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | 50,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|--------------------|
| 23040101 | TREE PLANTING | | | | | |
| 23040108 | LANDSCAPING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| 23050132 | GRAIN RESERVES COSTS & SUBSIDIES | | | | | |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | | | | | |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCH | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | 55,000,000 |
| | | | | | | |
| | GRAND TOTAL | 336,000,000 | 352,800,000 | 370,440,000 | 1,059,240,000 | 125,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE: O52100100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | 250,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | 150,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23050157 | PURCHASE OF DRUGS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 500,000,000 |
| | SUB -TOTAL | 180,000,000 | 189,000,000 | 198,450,000 | 567,450,000 | 910,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 70,000,000 |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 80,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | 500,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | 15,000,000 |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 60,000,000 |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 75,000,000 |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | 100,000,000 |
| 23050150 | COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 180,000,000 |
| 23050151 | CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| | SUB -TOTAL | 290,000,000 | 304,500,000 | 319,725,000 | 914,225,000 | 680,000,000 |
| | | | | | | |
| | GRAND TOTAL | 870,000,000 | 913,500,000 | 959,175,000 | 2,742,675,000 | 2,165,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR CONTROL OF HIV/AIDS AND MALARIA (BOSACAM)

'011103300100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | 100,000,000 | 105,000,000 | 110,250,000 | 110,250,000 | 150,000,000 |
| | SUB -TOTAL | 105,000,000 | 110,250,000 | 115,762,500 | 226,012,500 | 150,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 55,125,000 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 53,812,500 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 1,102,500 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 60,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | CARE AND TREATMENT | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 15,000,000 |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS | | | | | 10,000,000 |
| | SUB -TOTAL | 21,000,000 | 22,050,000 | 23,152,500 | 45,202,500 | 85,000,000 |
| | GRAND TOTAL | 201,000,000 | 211,050,000 | 221,602,500 | 432,652,500 | 235,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF EDUCATION

CODE: O51700100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 35,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 7,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 2,500,000 | 2,625,000 | 2,756,250 | 7,881,250 | 2,000,000 |
| 23010116 | PURCHASE OF PROJECTORS | 300,000 | 315,000 | 330,750 | 945,750 | |
| 23010118 | PURCHASE OF SCANNERS | 750,000 | 787,500 | 826,875 | 2,364,375 | 700,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 100,000 | 105,000 | 110,250 | 315,250 | |
| 23010124 | PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT | 350,000,000 | 367,500,000 | 385,875,000 | 1,103,375,000 | 500,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 80,000,000 |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 25,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 500,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 990,650,000 | 1,040,182,500 | 1,092,191,625 | 3,123,024,125 | 1,389,700,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 215,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 200,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 50,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 3,850,000,000 | 4,042,500,000 | 4,244,625,000 | 12,137,125,000 | 2,500,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |

| | | | | | | |
|-----------------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 200,000,000 |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 90,000,000 | 94,500,000 | 99,225,000 | 283,725,000 | 100,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 30,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23020145 | QUARANIC COMPETITION | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 300,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 4,720,000,000 | 4,956,000,000 | 5,203,800,000 | 14,879,800,000 | 3,995,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 200,000,000 |
| 23030109 | REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 80,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23030127 | REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE) | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 25,000,000 |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 1,100,000,000 | 1,155,000,000 | 1,212,750,000 | 3,467,750,000 | 305,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050147 | PROVISION OF SANGAYE TO UBE SYSTEM | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | PROVISION OF EDUCATION SECTOR PLAN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| 23050151 | EXAMINATION FEES PUBLIC SCHOOLS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 250,000,000 |
| 23050152 | EDUCATION FOR ALL (EFA) | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050153 | UNESCO PROGRAMME | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050154 | UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050155 | PRINTING OF SCHOOL CENSUS FORM | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23050156 | ACCREDITATION OF TECHNICAL COLLEGES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23050157 | CONTRIBUTION OF FEDERAL SCIENCE COLLEGE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050158 | QURANIC COMPETITION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 370,000,000 | 388,500,000 | 407,925,000 | 1,166,425,000 | 630,000,000 |
| | GRAND TOTAL | 7,180,650,000 | 7,539,682,500 | 7,916,666,625 | 22,636,999,125 | 6,319,700,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR MASS EDUCATION

CODE: 051700900100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 5,000,000 |
| 23010108 | PURCHASE OF BUSES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010112 | PURCHASE OF COMPUTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010120 | PURCHASE OF CANTEEN/KITCHEN EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | | | | | |
| 23010124 | PURCHASE OF TEACHING /LEARNING EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| | SUB -TOTAL | 47,000,000 | 49,350,000 | 51,817,500 | 148,167,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 25,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 35,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 100,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 160,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 162,000,000 | 170,100,000 | 178,605,000 | 510,705,000 | 290,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA:TEACHING SERVICE BOARD '051701400200
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010106 | PURCHASE OF VANS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23010112 | PURCHASE OF COMPUTERS | | | | | |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 40,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| | | | | | | |
| | GRAND TOTAL | 85,000,000 | 89,250,000 | 93,712,500 | 267,962,500 | 110,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE NOMADIC EDUCATION

CODE: 0170100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23050157 | PURCHASE OF DRUGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 21,000,000 | 22,050,000 | 23,152,500 | 66,202,500 | 20,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD

CODE: O51700300100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010101 | PURCHASE OF VAN | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010108 | PURCHASE OF BUSES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23010113 | PURCHASE OF COMPUTER | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTER | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 1,500,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| 23010118 | PURCHASE OF SCANNERS | 500,000 | 525,000 | 551,250 | 1,576,250 | 1,000,000 |
| 23010119 | PURCHASE OF GENERATING SETS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 13,000,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 80,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 150,000,000 |
| 23010126 | PURCHASE OF SPORTING /GAME EQUIPMENTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 387,500,000 | 406,875,000 | 427,218,750 | 1,221,593,750 | 747,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,400,000,000 |
| 323020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND SCAPE | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,015,000,000 | 1,065,750,000 | 1,119,037,500 | 3,199,787,500 | 1,425,000,000 |

| | | | | | | |
|-----------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 300,000,000 |
| 23030109 | REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 300,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 1,497,500,000 | 1,572,375,000 | 1,650,993,750 | 4,720,868,750 | 2,522,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE LIBRARY BOARD

CODE: O51700800100

SECTOR: SOCIAL

| ECON CODE | | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| | | 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 | 3,500,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/ LEARNING & EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 35,000,000 |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 38,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 350,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 350,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HQTR | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 112,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 182,000,000 |
| | GRAND TOTAL | 82,000,000 | | | | 570,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: - AGENCY FOR MEGA SCHOOL '051701400200
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010106 | PURCHASE OF VANS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010112 | PURCHASE OF COMPUTERS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | | - | - | - | |
| | | | | | | |
| | GRAND TOTAL | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HIGHER EDUCATION

CODE: O51800100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,300,000 | 16,065,000 | 16,868,250 | 48,233,250 | 12,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | | | | | |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | 6,128,000 | 6,434,400 | 6,756,120 | 19,318,520 | 5,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 21,428,000 | 22,499,400 | 23,624,370 | 67,551,770 | 17,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 60,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 60,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 21,428,000 | 22,499,400 | 23,624,370 | 67,551,770 | 77,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE SCHOLARSHIPS BOARD

CODE: O51705600100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010108 | PURCHASE OF BUSES | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 3,000,000 | 3,150,000 | 3,307,500 | 3,307,500 | 7,500,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 10,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 13,000,000 | 13,650,000 | 14,332,500 | 27,982,500 | 27,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 7,000,000 | 7,350,000 | 7,717,500 | 7,717,500 | 7,500,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER | 5,000,000 | | | | 50,000,000 |
| | SUB -TOTAL | 12,000,000 | 7,350,000 | 7,717,500 | 15,067,500 | 57,500,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 12,600,000 | 13,230,000 | 13,891,500 | 13,891,500 | 12,000,000 |
| 23030127 | REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES | 1,050,000 | 1,102,500 | 1,157,625 | 1,157,625 | 1,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 13,650,000 | 14,332,500 | 15,049,125 | 29,381,625 | 13,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 661,500,000 | 694,575,000 | 729,303,750 | 729,303,750 | 630,000,000 |
| | SUB -TOTAL | 661,500,000 | 694,575,000 | 729,303,750 | 1,423,878,750 | 630,000,000 |
| | GRAND TOTAL | 700,150,000 | 729,907,500 | 766,402,875 | 1,496,310,375 | 728,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE UNIVERSITY

CODE: O51702100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 60,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 270,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 300,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 110,000,000 |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 500,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 400,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 350,000,000 |
| | SUB -TOTAL | 1,400,000,000 | 1,470,000,000 | 1,543,500,000 | 4,413,500,000 | 2,160,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | 50,000,000 |
| | SUB -TOTAL | | | | | 50,000,000 |
| | GRAND TOTAL | 1,570,000,000 | 1,648,500,000 | 1,730,925,000 | 4,949,425,000 | 2,480,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION

CODE: O51701900100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 30,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| | SUB -TOTAL | 25,500,000 | 26,775,000 | 28,113,750 | 80,388,750 | 40,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| | SUB -TOTAL | 11,500,000 | 12,075,000 | 12,678,750 | 36,253,750 | 20,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 110,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51701900300

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 40,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 10,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 40,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 4,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | 104,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | | 20,000,000 |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | | 60,000,000 |
| | SUB -TOTAL | 35,000,000 | | | | 80,000,000 |
| | GRAND TOTAL | 88,000,000 | | | | 254,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF EDUCATION WAKA-BIU

CODE: O51701900200

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET / TRANSFORMER | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 161,437,500 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 50,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 15,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 20,000,000 |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | 50,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| | SUB -TOTAL | 120,000,000 | 126,000,000 | 132,300,000 | 258,300,000 | 185,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | |
| | GRAND TOTAL | 245,000,000 | 257,250,000 | 270,112,500 | 527,362,500 | 205,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: RAMAT POLYTECHNIC

CODE: O51701800100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 40,000,000 |
| | SUB -TOTAL | 46,000,000 | 48,300,000 | 50,715,000 | 145,015,000 | 155,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 106,000,000 | 111,300,000 | 116,865,000 | 334,165,000 | 275,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

SECTOR: ADMISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010126 | PURCHASE OF SPORTING/GAMING EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 40,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 42,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 50,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 60,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020190 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020191 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 95,000,000 | 99,750,000 | 104,737,500 | 299,487,500 | 152,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING AND EVALUATION /ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 242,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: MOHAMET LAWAN COLLEGE OF AGRICULTURE
SECTOR: SOCIAL**

CODE: 051701800400

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010106 | PUECHASE OF VANS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 10,000,000 |
| 23010107 | PURCHASE OF TRUCKS | - | | | | 10,000,000 |
| 23010108 | PURCHASE OF BUSES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 40,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | SUB -TOTAL | 53,000,000 | 55,650,000 | 58,432,500 | 167,082,500 | 95,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 25,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES (e-library) | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATHERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 80,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020138 | REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES | | | | | 5,000,000 |
| 23020146 | REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020147 | REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | M ONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 133,000,000 | 139,650,000 | 146,632,500 | 419,282,500 | 250,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

CODE: 032600600100

SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | 5,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 10,000,000 |
| | SUB -TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 35,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030110 | REHABILITATION/ REPAIRS - LIBRARIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 10,000,000 |
| | SUB -TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 30,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION E-LIBRARY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23050149 | EDUCATION TECHNOLOGY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 65,000,000 |
| | GRAND TOTAL | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 170,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: SCHOOL OF HIGHER ISLAMIC STUDIES

CODE: 032600600200

SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 30,000,000 |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 30,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS

CODE: O55100100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 100,000,000 |
| 23010106 | PURCHASE OF VANS | | | | | |
| 23010108 | PURCHASE OF BUSES | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 220,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 270,000,000 | 283,500,000 | 297,675,000 | 851,175,000 | 320,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 320,000,000 |
| | SUB -TOTAL | 490,000,000 | 514,500,000 | 540,225,000 | 1,544,725,000 | 540,000,000 |
| | GRAND TOTAL | 760,000,000 | 283,500,000 | 297,675,000 | 851,175,000 | 860,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCATION

CODE: O55200100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 10,000,000 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 20,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | | | | | |
| 23020135 | CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT | | | | | |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES (PLACES OF WORSHIP) | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,130,000,000 |
| | SUB -TOTAL | 1,105,000,000 | 1,160,250,000 | 1,218,262,500 | 3,483,512,500 | 1,510,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME | | | | | |
| 23050145 | PILGRIMSWELFARE LOGISTICAL SUPPORT | 750,000,000 | 787,500,000 | 826,875,000 | 2,364,375,000 | 750,000,000 |
| 23050146 | CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 70,000,000 |
| 23050147 | PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 830,000,000 | 871,500,000 | 915,075,000 | 2,616,575,000 | 870,000,000 |
| | GRAND TOTAL | 1,946,000,000 | 2,043,300,000 | 2,145,465,000 | 6,134,765,000 | 2,390,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: PILGRIMS WELFARE BOARD

CODE: 011103700100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR VEHICLES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 12,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 12,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION OF OFFICE BUILDING | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23030127 | UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME | | | | | |
| 23050145 | PILGRIMSWELFARE LOGISTICAL SUPPORT | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| | GRAND TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 202,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF JUSTICE

CODE: O32600100100

SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 90,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | 25,000,000 |
| | SUB -TOTAL | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 115,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM) | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 90,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 50,000,000 |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 140,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23020147 | REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES | | | | | |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 300,000,000 |
| | GRAND TOTAL | 390,000,000 | | | | 575,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O32605100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 6,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | 10,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010126 | PURCHASE OF SPORTING/GAMING EQUIPMENT | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 16,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 50,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 5,000,000 |
| 23020155 | CONSTRUCTION OF COURT HALLS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 23,000,000 |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 78,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020157 | REHABILITATION OF HIGH COURT HALLS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| | GRAND TOTAL | 175,000,000 | 183,750,000 | 192,937,500 | 551,687,500 | 214,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA: SHARIA COURT OF APEAL | | CODE: | | | | |
|-----------------------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 500,000 | 525,000 | 551,250 | 1,576,250 | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 10,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 50,000,000 |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 22,200,000 | 23,310,000 | 24,475,500 | 69,985,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 60,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 10,000,000 |
| | SUB -TOTAL | | | | | 10,000,000 |
| | GRAND TOTAL | 32,200,000 | 33,810,000 | 35,500,500 | 101,510,500 | 140,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA: AREA COURT | | CODE: '032605400100 | | | | |
|------------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | 2,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | 1,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | | | | | 8,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000.0000 | 10,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 20,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | 5,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | 12,000,000 |
| | SUB -TOTAL | | | | | 17,000,000 |
| | GRAND TOTAL | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 45,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA:COUNCIL ON PREROGATIVE OF MERCY | | '032600300100 | | | | |
|--|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | 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 | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | GRAND TOTAL | 10,000,000 | | | | 55,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: JUDICIAL SERVICE COMMISSION

CODE: '031801100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | GRAND TOTAL | 70,000,000 | 136,500,000 | 143,325,000 | 349,825,000 | 100,000,000 |

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2019 BUDGET
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2019 - 2021)

| | | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|----|--|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| | | N | | | | N |
| 01 | ADMINISTRATIVE SECTOR | 10,083,050,000 | 10,587,202,500 | 11,116,562,625 | 21,703,765,125 | 16,159,826,000 |
| 02 | ECONOMIC SECTOR | 40,382,926,000 | 42,402,072,300 | 44,522,175,915 | 86,924,248,215 | 62,735,740,000 |
| 03 | LAW & JUSTICE SECTOR | 703,200,000 | 738,360,000 | 775,278,000 | 1,513,638,000 | 1,129,000,000 |
| 04 | SOCIAL SECTOR | 29,544,128,000 | 31,021,334,400 | 32,572,401,120 | 63,593,735,520 | 38,622,017,000 |
| | TOTAL CAPITAL BUDGET | 80,713,304,000 | 84,748,969,200 | 88,986,417,660 | 173,735,386,860 | 118,646,583,000 |
| | CAPITAL PERCENTAGE TO BUDGET SIZE | | | | | |

2019 CAPITAL EXPENDITURE BUDGET

**MDA: GOVERNMENT HOUSE
SECTOR: ADMINISTRATIVE**

CODE: O11100100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2010 | TOTAL 3 YEARS BUDGET | BUDGET 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|------------------------|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | 100,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | 30,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010116 | PURCHASE OF TYPEWRITERS | | | | | |
| 23010117 | PURCHASES OF SHREDDING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | 50,000,000 |
| 23010132 | PURCHASE OF SECURITY EQUIPMENT | | | | | 180,000,000 |
| | SUB -TOTAL | | | | | 360,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 100,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 30,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| | SUB -TOTAL | | | | | 130,000,000 |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 200,000,000 |
| | SUB -TOTAL | | | | | 200,000,000 |
| | GRAND TOTAL | - | - | - | - | 690,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: GOVERNOR'S OFFICE CODE: O11101300100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 150,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 230,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010132 | PURCHASE OF SECURITY EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| | SUB -TOTAL | 215,000,000 | 225,750,000 | 237,037,500 | 462,787,500 | 380,000,000 |
| | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,400,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| | SUB -TOTAL | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 3,228,750,000 | 1,400,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| | | | | | | |
| 23040106 | SOIL CONSERVATION | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 40,000,000 |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 1,000,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 100,000,000 |
| | SUB -TOTAL | 165,000,000 | 173,250,000 | 181,912,500 | 355,162,500 | 1,140,000,000 |
| | GRAND TOTAL | 1,940,000,000 | 2,037,000,000 | 2,138,850,000 | 4,175,850,000 | 3,020,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: HEAD OF SERVICE CODE: O11101300101
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 32010601 | PURCHASE OF CHAIRS (PERMANENT SECRETARIES) PS | | | | | 411,720,000 |
| 32010602 | TABLES (PS) | | | | | 141,999,000 |
| 32010603 | SAFES/FILE CABINETS /CUP BOARDS (PS) | | | | | 12,144,000 |
| 32010604 | TELEVISION SETS (PS) | | | | | 4,729,000 |
| 32010605 | RADIO SETS (PS) | | | | | 500,000 |
| 32010606 | AIR CONDITIONER (PS) | | | | | 11,323,000 |
| 32010607 | STOOLS (PS) | | | | | 997,000 |
| 32010608 | SHELVES (PS) | | | | | 2,638,000 |
| 32010609 | CEILING FANS (PS) | | | | | 4,801,000 |
| 32010610 | REFRIDGERATORS | | | | | 6,201,000 |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 597,052,000 |
| | GRAND TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 597,052,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: SEMA CODE: '011101400100
SECTOR: ADMINISTRATIVE**

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | | | | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 21,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010107 | PURCHASE OF TRUCKS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 46,000,000 |
| | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 200,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| | SUB -TOTAL | | | | | 200,000,000 |
| | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23040106 | SOIL CONSERVATION | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 500,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| | SUB -TOTAL | 1,010,000,000 | 1,060,500,000 | 1,113,525,000 | 3,184,025,000 | 520,000,000 |
| | | | | | | |
| | GRAND TOTAL | 1,035,000,000 | 1,086,750,000 | 27,562,500 | 78,812,500 | 766,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY

CODE: O11200100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 200,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010112 | PURCHASE OF OFFICE FUNITURE AND FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 60,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23010114 | PURCHASE OF PRINTERS | 1,500,000 | 1,575,000 | 1,653,750 | 4,728,750 | 1,500,000 |
| 23010119 | PURCHASE OF GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,300,000 | 6,615,000 | 6,945,750 | 19,860,750 | 6,000,000 |
| 23010145 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010148 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010149 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010150 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 187,800,000 | 197,190,000 | 207,049,500 | 592,039,500 | 472,500,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX | 950,000,000 | 997,500,000 | 1,047,375,000 | 2,994,875,000 | 800,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE | 950,000,000 | 997,500,000 | 1,047,375,000 | 2,994,875,000 | 500,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| | SUB -TOTAL | 2,000,000,000 | 2,100,000,000 | 2,205,000,000 | 6,305,000,000 | 1,550,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020125 | REHABILITATION/REPAIRS OF GENERATING SET | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23050102 | MONITORING AND EVALUATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23050103 | ANNIVERSARIES AND CELEBRATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 40,000,000 |
| | GRAND TOTAL | 2,242,800,000 | 2,354,940,000 | 2,472,687,000 | 7,070,427,000 | 2,067,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

CODE: O11200400100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 20,000,000 | 21,000,000 | 22,050,000 | 22,050,000 | 20,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 27,562,500 | 25,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010117 | PURCHASES OF SHREDDING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 10,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 55,000,000 | 57,750,000 | 60,637,500 | 118,387,500 | 55,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 2,115,000,000 | 2,220,750,000 | 2,331,787,500 | 2,331,787,500 | 2,300,000,000 |
| 23020190 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020191 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 2,115,000,000 | 2,220,750,000 | 2,331,787,500 | 4,552,537,500 | 2,300,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020193 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020194 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020195 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 2,170,000,000 | 2,278,500,000 | 2,392,425,000 | 4,670,925,000 | 2,355,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 5,512,500 | 25,000,000 |
| 23010110 | PURCHASE OF SHIPS | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 20,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 21,525,000 | 45,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 40,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 10,762,500 | 40,000,000 |
| | | | | | | |
| | GRAND TOTAL | 15,000,000 | | | | 85,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT

CODE: O12300100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 5,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 60,000,000 |

| | | | | | | |
|-----------------|---|------------|------------|------------|-------------|-------------|
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020180 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020181 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF OFFICE BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 5,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050132 | PRODUCTION OF AUDITED REPORTS OF 27 LGAS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 15,000,000 |
| | GRAND TOTAL | 36,000,000 | 37,800,000 | 39,690,000 | 113,490,000 | 125,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES

CODE: O11113200100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| | SUB -TOTAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 57,000,000 | 59,850,000 | 62,842,500 | 179,692,500 | |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| | SUB -TOTAL | 57,000,000 | 59,850,000 | 62,842,500 | 179,692,500 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING AND EVALUATION | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 60,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 155,000,000 | 162,750,000 | 170,887,500 | 488,637,500 | |
| 23050150 | UN Support Programmes (Counter part Fund) | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 350,000,000 |
| 23050155 | COUNTER PART FUND BOSCSDA | 265,000,000 | 278,250,000 | 292,162,500 | 835,412,500 | 350,000,000 |
| | SUB -TOTAL | 675,000,000 | 708,750,000 | 744,187,500 | 2,127,937,500 | 760,000,000 |
| | GRAND TOTAL | 937,000,000 | 983,850,000 | 1,033,042,500 | 2,953,892,500 | 1,025,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: CIVIL SERVICE COMMISSION

CODE: O14700100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 24,150,000 |
| 23010113 | PURCHASE OF COMPUTERS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 10,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 20,000,000 |
| | SUB -TOTAL | 52,000,000 | 54,600,000 | 57,330,000 | 163,930,000 | 124,150,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 2,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| | SUB -TOTAL | | | | | 2,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | 6,000,000 |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 2,500,000 | 2,625,000 | 2,756,250 | | 5,250,000 |
| | SUB -TOTAL | 2,500,000 | 2,625,000 | 2,756,250 | | 11,250,000 |
| | GRAND TOTAL | 64,500,000 | 67,725,000 | 71,111,250 | 195,455,000 | 152,400,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE**

CODE: O14700200100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010106 | PUECHASE OF VANS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 30,000,000 |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010108 | PURCHASE OF BUSES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 21,000,000 |
| 23010113 | PURCHASE OF COMPUTERS/DATA BANK | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 4,200,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| | SUB -TOTAL | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 55,200,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET | | | | | 12,100,000 |
| 23020180 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 12,100,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 18,500,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 18,500,000 |
| | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | SOIL CONSERVATION | | | | | |
| 23040108 | LANSCAPING | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| 23040108 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| 23040109 | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| | GRAND TOTAL | 28,000,000 | 29,400,000 | 30,870,000 | 88,270,000 | 85,800,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: LOCAL GOVERNMENT PENSION BOARD

CODE: O11103500100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,574,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 65,574,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF BUILDING | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| | GRAND TOTAL | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 80,574,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PURCHASE OF VANS /publicity | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 110,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 250,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 300,000,000 |
| 230101140 | PURCHASE OF OPEN BROADCASTING VAN | 130,000,000 | 136,500,000 | 143,325,000 | 409,825,000 | 1,300,000 |
| 230101140 | PURCHASE OF BROADCASTING EQUIPMENT | 300,000,000 | | | | 1,200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 725,000,000 | 446,250,000 | 468,562,500 | 1,639,812,500 | 2,021,300,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | 150,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 20,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 100,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES (BOKO HARAM MONUMENTS AT MARCAS AND SAMBISA) | | | | | 250,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 520,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 150,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |

| | | | | | | |
|-----------------|--|----------------------|--------------------|--------------------|----------------------|----------------------|
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020186 | REFURBISHING OF PHOTO COLOUR LABORATORY | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 141,862,500 | 200,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050104 | ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| | GRAND TOTAL | 1,000,000,000 | 735,000,000 | 771,750,000 | 2,506,750,000 | 2,861,300,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO RADIO TELEVISION CORPORATION

CODE: O12300300100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010113 | PURCHASE OF COMPTERS | | | | | |
| 23010140 | PURCHASE OF OPEN BROADCASTING VANS | | | | | |
| 23010141 | PURCHASE OF BROADCASTING EQUIPMENT | 16,000,000 | 16,800,000 | 17,640,000 | 50,440,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 16,000,000 | 16,800,000 | 17,640,000 | 50,440,000 | |
| | SUB -TOTAL | | | - | - | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | 200,000,000 |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| | SUB -TOTAL | 19,000,000 | 19,950,000 | 20,947,500 | 59,897,500 | 200,000,000 |
| | GRAND TOTAL | 45,000,000 | 30,450,000 | 31,972,500 | 91,422,500 | 200,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: ARTS AND CULTURE CODE: O12305700100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS /publicity | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 38,102,000 |
| 23020181 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 38,102,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: GOVERNMENT PRINTING PRESS

CODE: O12301300100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010138 | PURCHASE OF AERO SPARES/ MAINTENANCE | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 300,000,000 |
| 23010140 | PURCHASE OF OPEN BROADCASTING VANS | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 300,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020182 | REHABILITATION/REPAIRS OF EMIRS' PALACES | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020186 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 400,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION

CODE: O14800100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES(TRICYCLE) | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 80,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 100,000,000 |
| 23010106 | PUECHASE OF VANS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23010107 | PUECHASE OF TRUCKS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 150,000,000 |
| 23010108 | PURCHASE OF BUSES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 26,700,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 10,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 500,000 | 525,000 | 551,250 | 1,576,250 | 15,000,000 |
| 23010116 | PURCHASE OF TYPEWRITERS | | | | | 500,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 25,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF FUEL AND LUBRICANTS | | | | | 12,000,000 |
| 23010158 | PURCHASE/ PROCURMENT OF VOTERS' REGISTER | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 20,000,000 |
| 23010159 | PURCHASE OF SENSITIVE/NONE SENSITIVE ELECTION MATERIALS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 400,000,000 |
| 23010160 | PURCHASE OF NONE SENSITIVE ELECTION MATERIALS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 300,000,000 |
| | SUB -TOTAL | 299,500,000 | 314,475,000 | 330,198,750 | 944,173,750 | 1,294,200,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |

| | | | | | | |
|----------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23050150 | GRANTS TO POLITIACL PARTIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 150,000,000 |
| 23050151 | BYE ELECTION, LITIGATION / LOGISTICS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23050152 | STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES | 29,250,000 | 30,712,500 | 32,248,125 | 92,210,625 | 85,000,000 |
| 23050153 | LOGISTICS | 21,000,000 | 22,050,000 | 23,152,500 | 66,202,500 | 20,000,000 |
| | SUB -TOTAL | 100,250,000 | 105,262,500 | 110,525,625 | 316,038,125 | 355,000,000 |
| | GRAND TOTAL | 409,750,000 | 430,237,500 | 451,749,375 | 1,291,736,875 | 1,649,200,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CODE: O21500100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 90,000,000 |
| 23010106 | PURCHASE OF VANS | 20,250,000 | 21,262,500 | 22,325,625 | 63,838,125 | 25,000,000 |
| 23010107 | PURCHASE OF TRUCKS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 1,100,000 | 1,155,000 | 1,212,750 | 3,467,750 | 2,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23010142 | PURCHASE OF TRACTORS & IMPLEMENTS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 230,000,000 | 241,500,000 | 253,575,000 | 725,075,000 | 120,000,000 |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 267,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 542,350,000 | 569,467,500 | 597,940,875 | 1,709,758,375 | 1,006,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 65,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 120,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN THRESHER | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITY | 73,500,000 | 77,175,000 | 81,033,750 | 231,708,750 | 70,000,000 |
| 23020129 | CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 700,000,000 |
| 23020130 | CONSTRUCTION/PROVISION OF SEWAGE & DRAINAGES FACILITIES | | | | | |
| 23020181 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020183 | CONSTRUCTION OF CRAVOR | | | | | 150,000,000 |
| 23020184 | CONSTRUCTION OF CASSAVA /GARI PROCESSING FACTORY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| | SUB -TOTAL | 663,500,000 | 696,675,000 | 731,508,750 | 2,091,683,750 | 2,355,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 95,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 60,000,000 |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 80,000,000 |
| 23020129 | REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES | 31,000,000 | 32,550,000 | 34,177,500 | 97,727,500 | 20,000,000 |
| 23020130 | REHABILITATION/REPAIRS OF SEWAGE & DRAINAGES FACILITIES | | | | | 70,000,000 |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 231,000,000 | 242,550,000 | 254,677,500 | 728,227,500 | 425,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | 10,000,000 |
| 23040102 | EROSION & FLOOD CONTROL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23040106 | SOIL CONSERVATION | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | 10,000,000 |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | 10,000,000 |
| | SUB -TOTAL | 30,500,000 | 11,025,000 | 11,576,250 | 53,101,250 | 40,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 7,500,000 | 7,875,000 | 8,268,750 | 23,643,750 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | 7,800,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | 10,000,000 |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| 23050132 | GRAIN RESERVES COSTS & SUBSIDIES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 215,000,000 |
| 23050133 | PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS-GENERAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23050134 | CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23050135 | FERTILISER SUBSIDIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 800,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050136 | FERTILISER BLENDING EXPENSES | | | | | 200,000,000 |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC | | | | | |
| 23050138 | RURAL ACCESS AND AGRIC MARKETING (RAM) | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | |
| | SUB -TOTAL | 761,500,000 | 763,875,000 | 802,068,750 | 2,327,443,750 | 1,462,800,000 |
| | | | | | | |
| | GRAND TOTAL | 2,228,850,000 | 2,283,592,500 | 2,397,772,125 | 6,910,214,625 | 5,288,800,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 1,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 100,000 | 105,000 | 110,250 | 315,250 | 200,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 600,000 | 630,000 | 661,500 | 1,891,500 | 1,500,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 1,500,000 | 1,575,000 | 1,653,750 | 4,728,750 | 3,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 51,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 105,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 38,450,000 | 40,372,500 | 42,391,125 | 121,213,625 | 191,700,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 8,000,000 | 8,400,000 | 8,820,000 | 25,220,000 | 17,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 2,250,000 | 2,362,500 | 2,480,625 | 7,093,125 | 5,000,000 |
| 23020185 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,250,000 | 10,762,500 | 11,300,625 | 32,313,125 | 22,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 4,500,000 | 4,725,000 | 4,961,250 | 14,186,250 | 9,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| | SUB -TOTAL | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 11,000,000 |
| | GRAND TOTAL | 64,200,000 | 67,410,000 | 70,780,500 | 202,390,500 | 224,700,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| 23010141 | PURCHASE OF BROADCASTING EQUIPMENT | | | | | |
| 23010142 | PURCHASE OF TRUCTORS & IMPLEMENTS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | | | | | 125,000,000 |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 305,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP | | | | | 27,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 27,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 25,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23020183 | REFURBISHING OF PRINTING MACHINES | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 73,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 98,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | 403,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WORKS AND TRANSPORT

CODE: O222900100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 1,000,000,000 |
| 23010106 | PURCHASE OF PATROL VAN | | | | | 50,000,000 |
| 23030112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030113 | PURCHASE OF COMPUTERS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23030114 | PURCHASE OF COMPUTER PRINTERS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23030115 | PURCHASE OF PHOTOCOPYING MACHINES | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010145 | PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,500,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF HEAVY DUTY WEIGH BRIDGE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 110,000,000 |
| | SUB -TOTAL | 1,133,000,000 | 1,189,650,000 | 1,249,132,500 | 3,571,782,500 | 4,355,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 550,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 400,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 500,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF MARGI HIGH WAY | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 650,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES | 6,600,000,000 | 6,930,000,000 | 7,276,500,000 | 20,806,500,000 | 3,800,000,000 |
| 23020115 | CONSTRUCTION OF GAMBORU - NGALA - RAN KALA - BALGE - ROAD | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 1,000,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/ STREET LIGHTS | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 500,000,000 |
| 23020124 | CONSTRUCTION OF ASKIRA - NGUDLE | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23020129 | CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILITIES | | | | | |
| 23020130 | CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 350,000,000 |

| | | | | | | |
|-----------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 23020131 | CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD FURN | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 8,500,000,000 | 8,925,000,000 | 9,371,250,000 | 26,796,250,000 | 8,350,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 400,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 250,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,500,000,000 |
| 23030114 | REHABILITATION/ REPAIRS - RAILWAYS | | | | | |
| 23030115 | REHABILITATION/ REPAIRS - WATERWAY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 120,000,000 |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | 200,000,000 |
| 23030127 | REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 2,500,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| | SUB -TOTAL | 1,850,000,000 | 1,942,500,000 | 2,039,625,000 | 5,832,125,000 | 5,170,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| | | | | | | |
| | GRAND TOTAL | 11,493,000,000 | 12,067,650,000 | 12,671,032,500 | 36,231,682,500 | 17,890,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE: 055300600100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 380,874,000 | 399,917,700 | 419,913,585 | 1,200,705,285 | 1,000,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 2,400,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 2,400,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,880,874,000 | 1,974,917,700 | 2,073,663,585 | 5,929,455,285 | 5,900,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 400,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030103 | REHABILITATION/ REPAIRS - HOUSING | 350,000,000 | 367,500,000 | 385,875,000 | 1,103,375,000 | 400,000,000 |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 100,000,000 |
| 23030115 | REHABILITATION/ REPAIRS - WATERWAY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 73,000,000 | 76,650,000 | 80,482,500 | 230,132,500 | 70,000,000 |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | |
| | SUB -TOTAL | 1,303,000,000 | 1,368,150,000 | 1,436,557,500 | 4,107,707,500 | 1,070,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 1,000,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| 23050103 | MONITORING & EVALUATION | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 700,000,000 |
| 23050150 | COUNTER PART FUNDING | | | | | 1,500,000,000 |
| | SUB -TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 2,049,125,000 | 3,350,000,000 |
| | | | | | | |
| | GRAND TOTAL | 3,903,874,000 | 4,099,067,700 | 4,304,021,085 | 12,306,962,785 | 10,520,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO ROAD MAINTENANCE AGENCY

CODE: O23400400100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23010107 | PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | |
| 23010112 | PURCHASE OF OFFICE FUNITURE AND FITTINGS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTER | 2,100,000 | 2,205,000 | 2,315,250 | 6,620,250 | 2,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,050,000 | 1,102,500 | 1,157,625 | 3,310,125 | 1,000,000 |
| 23010133 | PURCHASE OF SURVEY EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | | | | | |
| | SUB -TOTAL | 358,900,000 | 376,845,000 | 395,687,250 | 1,131,432,250 | 38,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES | 4,000,000,000 | 4,200,000,000 | 4,410,000,000 | 12,610,000,000 | 2,700,000,000 |
| 23020115 | CONSTRUCTION MARGI HIGH WAY | 130,000,000 | 136,500,000 | 143,325,000 | 409,825,000 | 650,000,000 |
| 23020151 | CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | 100,000,000 |
| | SUB -TOTAL | 4,350,000,000 | 4,567,500,000 | 4,795,875,000 | 13,713,375,000 | 3,450,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 650,000,000 |
| | SUB -TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 650,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | GRAND TOTAL | 5,018,900,000 | 5,269,845,000 | 5,533,337,250 | 15,822,082,250 | 4,148,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO EXPRESS TRANSPORT CORPORATION

CODE: O22905300100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010108 | PURCHASE OF BUSES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 100,000,000 |
| 23010109 | PURCHASE OF SEA BOATS | | | | | |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010151 | PURCHASE OF WORKSHOP TOOLS/MAINTENANCE | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 50,000,000 |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 150,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ UP GRADING OF OFFICE BUILDINGS | | | | | 50,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | 50,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 200,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O22200100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23010120 | PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 200,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 335,000,000 | 351,750,000 | 369,337,500 | 1,056,087,500 | 650,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF COTTON GINNERY AT BAMA & BIU | | | | | 50,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020132 | CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020133 | CONSTRUCTION OF HOTEL BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23020134 | CONSTRUCTION OF INDUSTRIES/FACTORIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 200,000,000 |
| 23020135 | CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 620,000,000 | 651,000,000 | 683,550,000 | 1,954,550,000 | 570,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 30,000,000 |
| 23050136 | FERTILISER BLENDING EXPENSES | | | | | |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY) | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23050138 | TRADE FAIRS & EXHIBITIONS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | | | | | |
| 23050140 | INVESTMENT PROMOTION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| | SUB -TOTAL | 72,000,000 | 75,600,000 | 79,380,000 | 226,980,000 | 95,000,000 |
| | | | | | | |
| | GRAND TOTAL | 1,077,000,000 | 1,130,850,000 | 1,187,392,500 | 3,395,242,500 | 1,515,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BOPLAS INDUSTRIES LIMITED

CODE: '022201000500

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 220,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATERIALS) | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 434,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 80,000,000 | 84,000,000 | 88,200,000 | 204,912,500 | 200,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 145,000,000 | 152,250,000 | 159,862,500 | 457,112,500 | 854,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 225,000,000 | 236,250,000 | 248,062,500 | 709,312,500 | 954,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: NEITAL NIGERIA LIMITED

CODE: '02201000200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES (TRICYCLES) | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 190,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 190,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 93,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 8,000,000 | 8,400,000 | 8,820,000 | 25,220,000 | 103,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 58,000,000 | 60,900,000 | 63,945,000 | 182,845,000 | 293,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: WIRE AND NAIL COMPANY LIMITED

CODE: '02201000400

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 30,000,000 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 115,000,000 |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 145,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDING | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | - |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | | | | | |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC | | | | | |
| 23050138 | TRADE FAIRS & EXHIBITIONS | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 155,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: KANO MOTOR PARK AND MARKET

CODE: '022205400200

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| | SUB -TOTAL | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 15,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23030118 | REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 20,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC**

'022220180100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 1,483,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 1,483,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 100,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 8,788,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 8,788,000 |
| | INVESTMENTS | | | | | |
| 31090101 | LOCAL INVESTMENTS: QUOTED COMPANIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 31090105 | STOCK TRADING INVESTMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| | GRAND TOTAL | 131,000,000 | 137,550,000 | 144,427,500 | 412,977,500 | 410,271,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO SUPPLY COMPANY LTD

CODE: 02220600100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | | |
| 23010104 | PURCHASE OF UNDER GROUND TANKS AND FUEL PUMPS | | | | | 21,000,000 |
| 23010106 | PURCHASE OF VAN | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 18,000,000 |
| 23010107 | PURCHASE OF TRUCKS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 39,000,000 |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | 50,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 128,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 40,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| 23020156 | | | | | | |
| | SUB -TOTAL | - | - | - | - | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | INVESTMENTS | | | | | |
| 31090101 | LOCAL INVESTMENTS: QUOTED COMPANIES | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 168,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOTELS LTD

CODE: '022205200100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020132 | REHABILITATION/REPAIRS OF TRADE FREE ZONE | | | | | |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23020134 | REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 200,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 90,000,000 | | | | 290,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: MAIDUGURI INTERNATIONAL HOTELS LTD
SECTOR: ECONOMIC**

CODE: '022205200200

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 30,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 100,000,000 |
| | SUB -TOTAL | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 100,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 150,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MONDAY MARKET COMPANY

CODE: '02205200300

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 12,000,000 |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 12,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23020124 | REHABILITATION/REPAIRS OF MARKET & PARKS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 30,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 45,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 57,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O22000100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,400,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 60,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010149 | PURCHASE OF FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 318,003,000 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23010151 | PURCHASE OF WORKSHOP TOOLS/MAINTENANCE | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,600,000,000 | 1,680,000,000 | 1,764,000,000 | 5,044,000,000 | 1,803,003,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 1,650,000,000 | | | | 1,903,003,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE INTERNAL REVENUE SERVICE
SECTOR: ECONOMIC**

CODE: O22000800100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 12,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 2,000,000 |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | 34,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 30,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 15,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 45,000,000 |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 3,500,000 | 3,675,000 | 3,858,750 | 11,033,750 | |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 8,500,000 | 8,925,000 | 9,371,250 | 26,796,250 | |
| | GRAND TOTAL | 87,500,000 | 91,875,000 | 96,468,750 | 275,843,750 | 79,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: DEPT. OF BUDGET & PLANNING

CODE: O22000300100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 120,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 185,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 125,000,000 | 131,250,000 | 137,812,500 | 394,062,500 | 335,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BIU) | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 100,000,000 |
| 23030156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 100,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 40,000,000 |
| 23050153 | COUNTERPART FUND FOR SDGs | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,000,000,000 |
| 23050154 | COUNTERPART FUND FOR MDGS | - | | | | - |
| 23050155 | COUNTERPART FUND FOR UNFPA | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 220,000,000 |
| 23050156 | COUNTERPART FUND SOCU | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 450,000,000 |
| | SUB -TOTAL | 1,130,000,000 | 1,186,500,000 | 1,245,825,000 | 3,562,325,000 | 1,710,000,000 |
| | GRAND TOTAL | 1,320,000,000 | 1,386,000,000 | 1,455,300,000 | 4,161,300,000 | 2,175,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LANDS & SURVEY

CODE: O26000100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 1,052,000,000 | 1,104,600,000 | 1,159,830,000 | 3,316,430,000 | 520,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | 120,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 5,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010133 | PURCHASE OF SURVEYING EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 220,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,158,000,000 | 1,215,900,000 | 1,276,695,000 | 3,650,595,000 | 865,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 540,000,000 |
| 23020117 | CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 80,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 590,000,000 | 619,500,000 | 650,475,000 | 1,859,975,000 | 60,000,000 |
| | SUB -TOTAL | 620,000,000 | 651,000,000 | 683,550,000 | 1,954,550,000 | 680,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION (CAMIS) | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | 500,000,000 | 525,000,000 | 551,250,000 | 1,576,250,000 | 220,000,000 |
| 23050150 | REGIONAL PLAN FOR BORNO | 36,000,000 | 37,800,000 | 39,690,000 | 113,490,000 | 35,000,000 |
| | SUB -TOTAL | 606,000,000 | 636,300,000 | 668,115,000 | 1,910,415,000 | 355,000,000 |
| | GRAND TOTAL | 2,434,000,000 | 2,555,700,000 | 2,683,485,000 | 7,673,185,000 | 1,950,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: URBAN PLANNING & DEVELOPMENT BOARD

CODE: O26000200100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 1,706,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,580,000 | 2,709,000 | 2,844,450 | 8,133,450 | 1,335,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 519,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 1,038,000 |
| 23010120 | PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MACHINERIES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| | SUB -TOTAL | 108,580,000 | 114,009,000 | 119,709,450 | 342,298,450 | 4,598,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE) | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/STREET LIGHTS | | | | | |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 20,000,000 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 10,000,000 |
| 23020127 | REVIEW OF MAIDUGURI MASTER PLAN | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020159 | CONSTRUCTION OF MODERN CATTLE MARKET | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| | SUB -TOTAL | 345,000,000 | 362,250,000 | 380,362,500 | 1,087,612,500 | 180,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 964,000 |
| 23050141 | PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | HOUSE NUMBERING /STREET NAMING | | | | | 37,080,000 |
| 23050151 | PURCHASE OF GIS AMD MULIS SOFTWARE & HARD WARE EQUIPMENT | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 50,000,000 |
| | SUB -TOTAL | 77,000,000 | 80,850,000 | 84,892,500 | 242,742,500 | 88,044,000 |
| | GRAND TOTAL | 530,580,000 | 557,109,000 | 584,964,450 | 1,672,653,450 | 272,642,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WATER RESOURCES

CODE: O25200100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 100,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010141 | PURCHASE OF WATER TREATMENT CHEMICALS | 900,000,000 | 945,000,000 | 992,250,000 | 2,837,250,000 | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 100,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 1,400,000,000 | 1,470,000,000 | 1,543,500,000 | 4,413,500,000 | 200,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF HYBRID INVERTER FOR WATER TREATMENT PLANT | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 1,200,000,000 | 1,260,000,000 | 1,323,000,000 | 3,783,000,000 | 2,000,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,200,000,000 | 1,260,000,000 | 1,323,000,000 | 3,783,000,000 | 2,000,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 325,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 325,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 65,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | | | | | |
| 23050141 | PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS | | | | | 600,000,000 |
| 23050142 | WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT | | | | | |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | | | | | |
| | SUB -TOTAL | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 665,000,000 |
| | GRAND TOTAL | 2,812,000,000 | 2,952,600,000 | 3,100,230,000 | 8,864,830,000 | 3,190,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC**

CODE: '025210300100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010133 | PURCHASE OF SURVEYING EQUIPMENT | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 85,000,000 | 89,250,000 | 93,712,500 | 267,962,500 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES/DESEAL | 1,700,000,000 | 1,785,000,000 | 1,874,250,000 | 5,359,250,000 | 1,500,000,000 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | | | | | |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | | | | |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,726,000,000 | 1,812,300,000 | 1,902,915,000 | 5,441,215,000 | 1,500,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 13,022,000 | 13,673,100 | 14,356,755 | 41,051,855 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| | SUB -TOTAL | 13,022,000 | 13,673,100 | 14,356,755 | 41,051,855 | |
| | GRAND TOTAL | 1,824,022,000 | 1,915,223,100 | 2,010,984,255 | 5,750,229,355 | 1,500,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOUSING & ENERGY

CODE: O25300100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 90,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23010157 | PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY | 700,000,000 | 735,000,000 | 771,750,000 | 2,206,750,000 | 2,000,000,000 |
| | SUB -TOTAL | 750,000,000 | 787,500,000 | 826,875,000 | 2,364,375,000 | 2,090,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 800,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 550,000,000 | 577,500,000 | 606,375,000 | 1,733,875,000 | 800,000,000 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 800,000,000 | 840,000,000 | 882,000,000 | 2,522,000,000 | 1,500,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | | | | | |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23010118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 20,000,000 | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge controller/ dry battery cell) | 550,000,000 | 577,500,000 | 606,375,000 | 1,733,875,000 | |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | 180,000,000 | 189,000,000 | 198,450,000 | 567,450,000 | 300,000,000 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 2,650,000,000 | 2,761,500,000 | 2,899,575,000 | 8,311,075,000 | 4,100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23030102 | REHABILITATION/ REPAIRS OF ELECTRICITY | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |

| | | | | | | |
|-----------------|---|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23030103 | REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION) | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 50,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| | SUB -TOTAL | 235,000,000 | 246,750,000 | 259,087,500 | 740,837,500 | 270,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | | | | | | |
| | GRAND TOTAL | 3,640,000,000 | 3,801,000,000 | 3,991,050,000 | 11,432,050,000 | 6,465,000,000 |

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 278,140,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 66,717,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE | 500,000,000 | 525,000,000 | 551,250,000 | 1,576,250,000 | 1,100,000,000 |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 2,049,125,000 | 1,444,857,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020149 | REHABILITATION/REPAIRS OF COURT BUILDINGS | | | | | |
| 23020150 | REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 200,000,000 |
| 23020151 | REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 70,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 160,000,000 | 168,000,000 | 176,400,000 | 504,400,000 | 270,000,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 33,359,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 200,000,000 |
| 23050150 | FISHERIES DEVELOPMENT - GENERAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 89,108,000 |
| 23050151 | ARTISANAL FISHERIES | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 100,000,000 |
| 23050152 | AQUACULTURE DEVELOPMENT | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 200,000,000 |
| | SUB -TOTAL | 305,000,000 | 320,250,000 | 336,262,500 | 961,512,500 | 622,467,000 |
| | GRAND TOTAL | 1,185,000,000 | 1,244,250,000 | 1,306,462,500 | 3,735,712,500 | 2,487,324,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT

CODE: O51300100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR CYCLES (TRICYCLES, SAWING MACHINE, ETC)) | 600,000,000 | 630,000,000 | 661,500,000 | 1,891,500,000 | 1,000,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | | | | | |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 110,000,000 |
| | SUB -TOTAL | 615,000,000 | 645,750,000 | 678,037,500 | 1,938,787,500 | 1,110,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 16,750,000 | 17,587,500 | 18,466,875 | 52,804,375 | 35,000,000 |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES | 22,500,000 | 23,625,000 | 24,806,250 | 70,931,250 | 50,000,000 |
| 23020137 | CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 500,000,000 |
| 23020139 | CONSTRUCTION OF SKILL ACQUISITION CENTRES | | | | | 400,000,000 |
| | SUB -TOTAL | 59,250,000 | 62,212,500 | 65,323,125 | 186,785,625 | - |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament) | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 200,000,000 |
| 23050128 | RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS | 1,500,000,000 | 1,575,000,000 | 1,653,750,000 | 4,728,750,000 | 1,000,000,000 |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 1,230,000,000 | | | | 200,000,000 |
| 23050138 | TRADE FAIRS & EXHIBITIONS | | | | | |
| 23050139 | YOUTH TRAINING AND EMPOWERMENT | 700,000,000 | 735,000,000 | 771,750,000 | 2,206,750,000 | 1,300,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 670,000,000 | 703,500,000 | 738,675,000 | 2,112,175,000 | 200,000,000 |
| 23050150 | COMMUNITY DEVELOPMENT PROJECTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 120,000,000 |
| 23050157 | PROVISION OF SKILL ACQUISITION MATERIALS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 300,000,000 |
| | SUB -TOTAL | 4,130,000,000 | 3,034,500,000 | 3,186,225,000 | 10,350,725,000 | 3,320,000,000 |
| | GRAND TOTAL | 4,804,250,000 | 3,742,462,500 | 3,929,585,625 | 12,476,298,125 | 5,415,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF ENVIRONMENT

CODE: O53500100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | |
| 23020101 | CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 137,250,000 |
| 23020130 | CONSTRUCTION/PROVISION OF SEWAGE & DRAINAGES FACILITIES | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,175,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,090,000,000 | | | | 1,312,250,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 34,000,000 | 35,700,000 | 37,485,000 | 107,185,000 | 80,000,000 |
| 23040102 | EROSION & FLOOD CONTROL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 205,000,000 |
| 23040103 | WILDLIFE CONSERVATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 110,000,000 |
| 23040108 | LANSCAPING | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23040109 | SEWAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | 329,000,000 | 345,450,000 | 362,722,500 | 1,037,172,500 | 445,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING & EVALUATION | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| | SUB -TOTAL | 15,250,000 | | | | 5,000,000 |
| | GRAND TOTAL | 1,434,250,000 | 345,450,000 | 362,722,500 | 1,037,172,500 | 1,762,250,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)

CODE: O53505500100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | 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 | 100,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | 50,000,000 |
| 23010107 | PURCHASE OF TRUCKS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 210,000,000 |
| 23010108 | PURCHASE OF BUSES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 420,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 200,000,000 |
| 23020150 | CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 200,000,000 |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 400,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 50,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | 60,000,000 |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 130,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040108 | LANSCAPING | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23040110 | COMMUNITY SURVELLANCE TEAM | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 400,000,000 |
| | SUB -TOTAL | 341,000,000 | 358,050,000 | 375,952,500 | 1,075,002,500 | 900,000,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | |
| | GRAND TOTAL | 789,000,000 | 828,450,000 | 869,872,500 | 2,487,322,500 | 1,850,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

CODE: O51400100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | 150,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | | | | | 40,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 16,315,000 |
| | SUB -TOTAL | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 56,315,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 60,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC) | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 80,000,000 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 250,000,000 |
| 23020138 | CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23020139 | CONSTRUCTION OF SKILL ACQUISITION CENTRES | | | | | |
| 23020140 | CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI) | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 150,000,000 |
| 23020141 | CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,109,000 |
| 23020142 | CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES) | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 250,000,000 |
| 23020143 | CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 150,000,000 |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 380,000,000 |
| 23020149 | CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 200,000,000 |
| | SUB -TOTAL | 261,000,000 | 274,050,000 | 287,752,500 | 822,802,500 | 1,600,109,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030141 | REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 160,000,000 |
| 23030144 | REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 218,540,000 |
| 23030145 | REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GURI | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| 23030145 | REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23030157 | RENOVATION OF BLIND AND INMATE HOSTEL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030158 | RENOVATION OF BLIND FARM TRAINING CENTRE | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 160,000,000 |
| | SUB -TOTAL | 205,000,000 | 215,250,000 | 226,012,500 | 646,262,500 | 588,540,000 |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050142 | WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 300,000,000 |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 150,000,000 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 88,992,000 |
| 23050157 | WOMEN IN AGRIC | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 460,000,000 |
| | SUB -TOTAL | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 998,992,000 |
| | GRAND TOTAL | 598,000,000 | 627,900,000 | 659,295,000 | 1,885,195,000 | 3,243,956,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF SPORTS AFFAIRS

CODE: O53900100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 100,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 100,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 350,000,000 | 367,500,000 | 385,875,000 | 385,875,000 | 400,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 350,000,000 | 367,500,000 | 385,875,000 | 753,375,000 | 400,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030110 | REHABILITATION/ REPAIRS - LIBRARIES | | | | | |
| 23030111 | REHABILITATION/ REPAIRS - SPORTING FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 55,125,000 | 40,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | 40,000,000 |
| | GRAND TOTAL | 650,000,000 | 682,500,000 | 716,625,000 | 1,649,125,000 | 540,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COUNCIL FOR ART AND CULTURE CODE: O12300100100
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010139 | PURCHASE OF PRINTING MACHINES & EQUIPMENT | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOVERNIER SHOP | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 38,102,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | |
| 23020182 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020186 | REFURBISHING OF PHOTO COLOUR LABORATORY | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 38,102,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23020184 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020185 | 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 | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 1,500,000 | | | 1,500,000 | 1,361,000 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS | 20,000,000 | | | | 35,031,000 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | - |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | - |
| 23050138 | TRADE FAIRS & EXHIBITIONS | 3,000,000 | | | 3,000,000 | 2,242,000 |
| 23050150 | NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION | 4,000,000 | | | 4,000,000 | 3,375,000 |
| | SUB -TOTAL | 28,500,000 | | | 28,500,000 | 42,009,000 |
| | GRAND TOTAL | 48,500,000 | 21,000,000 | 22,050,000 | 91,550,000 | 80,111,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050153 | LOGISTICS MANAGEMENT AND COORDINATING UNIT | 9,000,000 | 9,450,000 | 9,922,500 | 28,372,500 | - |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 105,000,000 |
| | SUB -TOTAL | 161,000,000 | 169,050,000 | 177,502,500 | 507,552,500 | 195,000,000 |
| | GRAND TOTAL | 2,432,500,000 | 2,554,125,000 | 2,681,831,250 | 7,668,456,250 | 4,695,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: HOSPITALS MANAGEMENT BOARD

CODE: 52110200100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010112 | PURCHASE OF OFFICE FUNRNITURE FITTING | | | | | 100,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | - | - | - | - | 100,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | 100,000,000 |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF HEALTH TECHNOLOGY

CODE: O52110600100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 14,000,000 | 14,700,000 | 15,435,000 | 44,135,000 | |
| 23010106 | PURCHASE OF LABORATORY EQUIPMENT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | 2,500,000 | 2,625,000 | 2,756,250 | 7,881,250 | 50,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 66,500,000 | 69,825,000 | 73,316,250 | 209,641,250 | 50,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 65,000,000 | 68,250,000 | 71,662,500 | 204,912,500 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | |
| 23020112 | CONSTRUCTION OF RESIDENTIAL QUARTERS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23020151 | CONSTRUCTION OF SPORTING FACILITIES | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | |
| 23020152 | CONSTRUCTION OF LECTURE HALLS /THEATRE | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| | SUB -TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 200,000 | 210,000 | 220,500 | 630,500 | |
| | SUB -TOTAL | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23040108 | LANSCAPING | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| | SUB -TOTAL | 4,200,000 | 4,410,000 | 4,630,500 | 13,240,500 | |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 5,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23050103 | MONITORING & EVALUATION / ACCREDITATION | 4,500,000 | 4,725,000 | 4,961,250 | 14,186,250 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 55,000,000 |
| | | | | | | |
| | GRAND TOTAL | 315,900,000 | 331,695,000 | 348,279,750 | 995,874,750 | 105,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF NURSING AND MIDWIFERY

CODE: O521001500100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010102 | PURCHASE OF ICT EQUIPMENT/COMPUTERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010105 | PURCHASE MOTOR VEHICLE | 31,000,000 | 32,550,000 | 34,177,500 | 97,727,500 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | | | | | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 81,000,000 | 85,050,000 | 89,302,500 | 255,352,500 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 65,000,000 | 68,250,000 | 71,662,500 | 204,912,500 | |
| 23020105 | CONSTRUCTION OF SICK BAY | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020112 | CONSTRUCTION OF RESIDENTIAL QUARTERS | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | |
| 23020151 | CONSTRUCTION OF SPORTING FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23020152 | CONSTRUCTION OF LECTURE HALLS /THEATRE | 90,000,000 | 94,500,000 | 99,225,000 | 283,725,000 | |
| 23020152 | CONSTRUCTION OF WAREHOUSE/STORAGE | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 245,000,000 | 257,250,000 | 270,112,500 | 772,362,500 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | 50,000,000 |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | 50,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |

| | | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|--------------------|
| 23040101 | TREE PLANTING | | | | | |
| 23040108 | LANDSCAPING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | | | | |
| 23050129 | PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23050131 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | | | | | |
| 23050132 | GRAIN RESERVES COSTS & SUBSIDIES | | | | | |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | | | | | |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCH | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | 55,000,000 |
| | | | | | | |
| | GRAND TOTAL | 336,000,000 | 352,800,000 | 370,440,000 | 1,059,240,000 | 125,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE: O52100100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | 250,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | 150,000,000 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23050157 | PURCHASE OF DRUGS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 500,000,000 |
| | SUB -TOTAL | 180,000,000 | 189,000,000 | 198,450,000 | 567,450,000 | 910,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 70,000,000 |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 300,000,000 |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 80,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 220,000,000 | 231,000,000 | 242,550,000 | 693,550,000 | 500,000,000 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040108 | LANSCAPING | | | | | 15,000,000 |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 60,000,000 |
| | SUB -TOTAL | 80,000,000 | 84,000,000 | 88,200,000 | 252,200,000 | 75,000,000 |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 100,000,000 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | | | | | 100,000,000 |
| 23050150 | COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 180,000,000 |
| 23050151 | CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| | SUB -TOTAL | 290,000,000 | 304,500,000 | 319,725,000 | 914,225,000 | 680,000,000 |
| | | | | | | |
| | GRAND TOTAL | 870,000,000 | 913,500,000 | 959,175,000 | 2,742,675,000 | 2,165,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR CONTROL OF HIV/AIDS AND MALARIA (BOSACAM)

'011103300100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | 100,000,000 | 105,000,000 | 110,250,000 | 110,250,000 | 150,000,000 |
| | SUB -TOTAL | 105,000,000 | 110,250,000 | 115,762,500 | 226,012,500 | 150,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 50,000,000 | 52,500,000 | 55,125,000 | 55,125,000 | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 53,812,500 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 1,102,500 | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 60,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | CARE AND TREATMENT | 10,000,000 | 10,500,000 | 11,025,000 | 11,025,000 | 15,000,000 |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS | | | | | 10,000,000 |
| | SUB -TOTAL | 21,000,000 | 22,050,000 | 23,152,500 | 45,202,500 | 85,000,000 |
| | GRAND TOTAL | 201,000,000 | 211,050,000 | 221,602,500 | 432,652,500 | 235,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF EDUCATION

CODE: O51700100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 35,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 40,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 7,000,000 | 7,350,000 | 7,717,500 | 22,067,500 | 7,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 2,500,000 | 2,625,000 | 2,756,250 | 7,881,250 | 2,000,000 |
| 23010116 | PURCHASE OF PROJECTORS | 300,000 | 315,000 | 330,750 | 945,750 | |
| 23010118 | PURCHASE OF SCANNERS | 750,000 | 787,500 | 826,875 | 2,364,375 | 700,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 100,000,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 100,000 | 105,000 | 110,250 | 315,250 | |
| 23010124 | PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT | 350,000,000 | 367,500,000 | 385,875,000 | 1,103,375,000 | 500,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 80,000,000 |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 25,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 500,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 990,650,000 | 1,040,182,500 | 1,092,191,625 | 3,123,024,125 | 1,389,700,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 215,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 200,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 50,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 200,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 3,850,000,000 | 4,042,500,000 | 4,244,625,000 | 12,137,125,000 | 2,500,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |

| | | | | | | |
|-----------------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 120,000,000 | 126,000,000 | 132,300,000 | 378,300,000 | 200,000,000 |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 90,000,000 | 94,500,000 | 99,225,000 | 283,725,000 | 100,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 30,000,000 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 100,000,000 |
| 23020145 | QUARANIC COMPETITION | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 300,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 4,720,000,000 | 4,956,000,000 | 5,203,800,000 | 14,879,800,000 | 3,995,000,000 |
| | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 200,000,000 |
| 23030109 | REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 80,000,000 |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | | | | | |
| 23030127 | REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE) | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 25,000,000 |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 1,100,000,000 | 1,155,000,000 | 1,212,750,000 | 3,467,750,000 | 305,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050147 | PROVISION OF SANGAYE TO UBE SYSTEM | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |

| | | | | | | |
|----------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050150 | PROVISION OF EDUCATION SECTOR PLAN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| 23050151 | EXAMINATION FEES PUBLIC SCHOOLS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 250,000,000 |
| 23050152 | EDUCATION FOR ALL (EFA) | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050153 | UNESCO PROGRAMME | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050154 | UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050155 | PRINTING OF SCHOOL CENSUS FORM | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23050156 | ACCREDITATION OF TECHNICAL COLLEGES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23050157 | CONTRIBUTION OF FEDERAL SCIENCE COLLEGE | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| 23050158 | QURANIC COMPETITION | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | SUB -TOTAL | 370,000,000 | 388,500,000 | 407,925,000 | 1,166,425,000 | 630,000,000 |
| | GRAND TOTAL | 7,180,650,000 | 7,539,682,500 | 7,916,666,625 | 22,636,999,125 | 6,319,700,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR MASS EDUCATION

CODE: 051700900100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 5,000,000 |
| 23010108 | PURCHASE OF BUSES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010112 | PURCHASE OF COMPUTERS | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010120 | PURCHASE OF CANTEEN/KITCHEN EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | | | | | |
| 23010124 | PURCHASE OF TEACHING /LEARNING EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | |
| | SUB -TOTAL | 47,000,000 | 49,350,000 | 51,817,500 | 148,167,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 25,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 35,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 100,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 160,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |

| | | | | | | |
|-----------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 162,000,000 | 170,100,000 | 178,605,000 | 510,705,000 | 290,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA:TEACHING SERVICE BOARD '051701400200
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010106 | PURCHASE OF VANS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23010112 | PURCHASE OF COMPUTERS | | | | | |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 40,000,000 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 40,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | |
| | | | | | | |
| | GRAND TOTAL | 85,000,000 | 89,250,000 | 93,712,500 | 267,962,500 | 110,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE NOMADIC EDUCATION

CODE: 0170100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES (AMBULANCE) | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | | |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS) | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23050157 | PURCHASE OF DRUGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 21,000,000 | 22,050,000 | 23,152,500 | 66,202,500 | 20,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD

CODE: O51700300100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010101 | PURCHASE OF VAN | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010108 | PURCHASE OF BUSES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23010113 | PURCHASE OF COMPUTER | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTER | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 1,500,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 2,000,000 |
| 23010118 | PURCHASE OF SCANNERS | 500,000 | 525,000 | 551,250 | 1,576,250 | 1,000,000 |
| 23010119 | PURCHASE OF GENERATING SETS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 13,000,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 80,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 150,000,000 |
| 23010126 | PURCHASE OF SPORTING /GAME EQUIPMENTS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 387,500,000 | 406,875,000 | 427,218,750 | 1,221,593,750 | 747,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,400,000,000 |
| 323020119 | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND SCAPE | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,015,000,000 | 1,065,750,000 | 1,119,037,500 | 3,199,787,500 | 1,425,000,000 |

| | | | | | | |
|-----------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 300,000,000 |
| 23030109 | REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 300,000,000 |
| | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | |
| 23040101 | TREE PLANTING | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | |
| 23040108 | LANSCAPING | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | |
| | SUB -TOTAL | | | | | |
| | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTAL | 1,497,500,000 | 1,572,375,000 | 1,650,993,750 | 4,720,868,750 | 2,522,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE LIBRARY BOARD

CODE: O51700800100

SECTOR: SOCIAL

| ECON CODE | | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| | | 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 | 3,500,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/ LEARNING & EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 35,000,000 |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 38,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 350,000,000 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 350,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HQTR | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 112,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 182,000,000 |
| | GRAND TOTAL | 82,000,000 | | | | 570,500,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: - AGENCY FOR MEGA SCHOOL '051701400200
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010106 | PURCHASE OF VANS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010112 | PURCHASE OF COMPUTERS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| 23050150 | CARE AND TREATMENT | | | | | |
| 23050151 | PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS FOR IPD CHILDREN | | | | | |
| | SUB -TOTAL | | - | - | - | |
| | | | | | | |
| | GRAND TOTAL | 1,950,000,000 | 2,047,500,000 | 2,149,875,000 | 6,147,375,000 | |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HIGHER EDUCATION

CODE: O51800100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,300,000 | 16,065,000 | 16,868,250 | 48,233,250 | 12,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | | | | | |
| 23010147 | PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT | 6,128,000 | 6,434,400 | 6,756,120 | 19,318,520 | 5,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 21,428,000 | 22,499,400 | 23,624,370 | 67,551,770 | 17,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 60,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | | | | | 60,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 21,428,000 | 22,499,400 | 23,624,370 | 67,551,770 | 77,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE SCHOLARSHIPS BOARD

CODE: O51705600100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010108 | PURCHASE OF BUSES | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 3,000,000 | 3,150,000 | 3,307,500 | 3,307,500 | 7,500,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5,000,000 | 5,250,000 | 5,512,500 | 5,512,500 | 10,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 13,000,000 | 13,650,000 | 14,332,500 | 27,982,500 | 27,500,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 7,000,000 | 7,350,000 | 7,717,500 | 7,717,500 | 7,500,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020150 | CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER | 5,000,000 | | | | 50,000,000 |
| | SUB -TOTAL | 12,000,000 | 7,350,000 | 7,717,500 | 15,067,500 | 57,500,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 12,600,000 | 13,230,000 | 13,891,500 | 13,891,500 | 12,000,000 |
| 23030127 | REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES | 1,050,000 | 1,102,500 | 1,157,625 | 1,157,625 | 1,000,000 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 13,650,000 | 14,332,500 | 15,049,125 | 29,381,625 | 13,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 661,500,000 | 694,575,000 | 729,303,750 | 729,303,750 | 630,000,000 |
| | SUB -TOTAL | 661,500,000 | 694,575,000 | 729,303,750 | 1,423,878,750 | 630,000,000 |
| | GRAND TOTAL | 700,150,000 | 729,907,500 | 766,402,875 | 1,496,310,375 | 728,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE UNIVERSITY

CODE: O51702100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 60,000,000 |
| 23010106 | PUECHASE OF VANS | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 150,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 60,000,000 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 270,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 300,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 500,000,000 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 110,000,000 |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 250,000,000 | 262,500,000 | 275,625,000 | 788,125,000 | 500,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 400,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 300,000,000 | 315,000,000 | 330,750,000 | 945,750,000 | 350,000,000 |
| | SUB -TOTAL | 1,400,000,000 | 1,470,000,000 | 1,543,500,000 | 4,413,500,000 | 2,160,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | 50,000,000 |
| | SUB -TOTAL | | | | | 50,000,000 |
| | GRAND TOTAL | 1,570,000,000 | 1,648,500,000 | 1,730,925,000 | 4,949,425,000 | 2,480,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION

CODE: O51701900100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,500,000 | 11,025,000 | 11,576,250 | 33,101,250 | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 30,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| | SUB -TOTAL | 25,500,000 | 26,775,000 | 28,113,750 | 80,388,750 | 40,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 10,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 5,250,000 | 5,512,500 | 5,788,125 | 16,550,625 | 5,000,000 |
| | SUB -TOTAL | 11,500,000 | 12,075,000 | 12,678,750 | 36,253,750 | 20,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 62,000,000 | 65,100,000 | 68,355,000 | 195,455,000 | 110,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51701900300

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 40,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 10,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 40,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 4,000,000 | 4,200,000 | 4,410,000 | 12,610,000 | 4,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | 104,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,500,000 | 11,025,000 | | 20,000,000 |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | | 60,000,000 |
| | SUB -TOTAL | 35,000,000 | | | | 80,000,000 |
| | GRAND TOTAL | 88,000,000 | | | | 254,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF EDUCATION WAKA-BIU

CODE: O51701900200

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET / TRANSFORMER | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | |
| | SUB -TOTAL | 75,000,000 | 78,750,000 | 82,687,500 | 161,437,500 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 45,000,000 | 47,250,000 | 49,612,500 | 141,862,500 | 50,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | | | | | 15,000,000 |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 20,000,000 |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | 50,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 50,000,000 |
| | SUB -TOTAL | 120,000,000 | 126,000,000 | 132,300,000 | 258,300,000 | 185,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 107,625,000 | |
| | GRAND TOTAL | 245,000,000 | 257,250,000 | 270,112,500 | 527,362,500 | 205,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: RAMAT POLYTECHNIC

CODE: O51701800100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | | | | | |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | 5,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 50,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 40,000,000 |
| | SUB -TOTAL | 46,000,000 | 48,300,000 | 50,715,000 | 145,015,000 | 155,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | SUB -TOTAL | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 100,000,000 |
| | GRAND TOTAL | 106,000,000 | 111,300,000 | 116,865,000 | 334,165,000 | 275,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

SECTOR: ADMISTRATIVE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010126 | PURCHASE OF SPORTING/GAMING EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 40,000,000 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 42,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 50,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 60,000,000 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | |
| 23020190 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020191 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 95,000,000 | 99,750,000 | 104,737,500 | 299,487,500 | 152,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | MONITORING AND EVALUATION /ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 242,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

**MDA: MOHAMET LAWAN COLLEGE OF AGRICULTURE
SECTOR: SOCIAL**

CODE: 051701800400

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010106 | PUECHASE OF VANS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000 | 10,000,000 |
| 23010107 | PURCHASE OF TRUCKS | - | | | | 10,000,000 |
| 23010108 | PURCHASE OF BUSES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 10,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 40,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,000,000 | 2,100,000 | 2,205,000 | 6,305,000 | 5,000,000 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| | SUB -TOTAL | 53,000,000 | 55,650,000 | 58,432,500 | 167,082,500 | 95,000,000 |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 25,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES (e-library) | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATHERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 20,000,000 |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 80,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 10,000,000 |
| 23020138 | REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES | | | | | 5,000,000 |
| 23020146 | REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHERS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020147 | REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 25,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050103 | M ONITORING AND EVALUATION / ACCREDITATION | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 50,000,000 |
| | GRAND TOTAL | 133,000,000 | 139,650,000 | 146,632,500 | 419,282,500 | 250,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

CODE: 032600600100

SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 3,000,000 | 3,150,000 | 3,307,500 | 9,457,500 | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | 5,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 15,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 18,000,000 | 18,900,000 | 19,845,000 | 56,745,000 | 40,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 25,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 10,000,000 |
| | SUB -TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 35,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030110 | REHABILITATION/ REPAIRS - LIBRARIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 12,000,000 | 12,600,000 | 13,230,000 | 37,830,000 | 10,000,000 |
| | SUB -TOTAL | 27,000,000 | 28,350,000 | 29,767,500 | 85,117,500 | 30,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION E-LIBRARY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 20,000,000 |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 30,000,000 |
| 23050149 | EDUCATION TECHNOLOGY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 15,000,000 |
| | SUB -TOTAL | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 65,000,000 |
| | GRAND TOTAL | 110,000,000 | 115,500,000 | 121,275,000 | 346,775,000 | 170,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: 032600600200

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 30,000,000 |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 30,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| | SUB -TOTAL | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | |
| | SUB -TOTAL | | | | | |
| | GRAND TOTAL | 35,000,000 | 36,750,000 | 38,587,500 | 110,337,500 | 30,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS

CODE: O55100100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 200,000,000 | 210,000,000 | 220,500,000 | 630,500,000 | 100,000,000 |
| 23010106 | PURCHASE OF VANS | | | | | |
| 23010108 | PURCHASE OF BUSES | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 220,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 270,000,000 | 283,500,000 | 297,675,000 | 851,175,000 | 320,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 200,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 20,000,000 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | 400,000,000 | 420,000,000 | 441,000,000 | 1,261,000,000 | 320,000,000 |
| | SUB -TOTAL | 490,000,000 | 514,500,000 | 540,225,000 | 1,544,725,000 | 540,000,000 |
| | GRAND TOTAL | 760,000,000 | 283,500,000 | 297,675,000 | 851,175,000 | 860,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCATION

CODE: O55200100100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 11,000,000 | 11,550,000 | 12,127,500 | 34,677,500 | 10,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 10,000,000 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 20,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 300,000,000 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | | | | | |
| 23020135 | CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT | | | | | |
| 23020136 | CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES (PLACES OF WORSHIP) | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 | 3,152,500,000 | 1,130,000,000 |
| | SUB -TOTAL | 1,105,000,000 | 1,160,250,000 | 1,218,262,500 | 3,483,512,500 | 1,510,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME | | | | | |
| 23050145 | PILGRIMSWELFARE LOGISTICAL SUPPORT | 750,000,000 | 787,500,000 | 826,875,000 | 2,364,375,000 | 750,000,000 |
| 23050146 | CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 70,000,000 |
| 23050147 | PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM | 30,000,000 | 31,500,000 | 33,075,000 | 94,575,000 | 50,000,000 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | |
| | SUB -TOTAL | 830,000,000 | 871,500,000 | 915,075,000 | 2,616,575,000 | 870,000,000 |
| | GRAND TOTAL | 1,946,000,000 | 2,043,300,000 | 2,145,465,000 | 6,134,765,000 | 2,390,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: PILGRIMS WELFARE BOARD

CODE: 011103700100

SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|---|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010104 | PURCHASE OF MOTOR VEHICLES | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 12,000,000 |
| 23020110 | CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 12,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION OF OFFICE BUILDING | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | |
| 23030127 | UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME | | | | | |
| 23050145 | PILGRIMSWELFARE LOGISTICAL SUPPORT | | | | | |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 60,000,000 |
| | GRAND TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 202,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O32600100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 50,000,000 | 52,500,000 | 55,125,000 | 157,625,000 | 90,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | 25,000,000 |
| | SUB -TOTAL | 55,000,000 | 57,750,000 | 60,637,500 | 173,387,500 | 115,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM) | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 90,000,000 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | 75,000,000 | 78,750,000 | 82,687,500 | 236,437,500 | 50,000,000 |
| | SUB -TOTAL | 150,000,000 | 157,500,000 | 165,375,000 | 472,875,000 | 140,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23020147 | REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES | | | | | |
| 23020148 | REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES | | | | | |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 20,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 150,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 70,000,000 | 73,500,000 | 77,175,000 | 220,675,000 | 150,000,000 |
| | SUB -TOTAL | 170,000,000 | 178,500,000 | 187,425,000 | 535,925,000 | 300,000,000 |
| | GRAND TOTAL | 390,000,000 | | | | 575,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

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

CODE: O32605100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|-----------------|--|----------------------|------------------------|------------------------|----------------------|-------------------------|
| | | N | | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 6,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | 10,000,000 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010126 | PURCHASE OF SPORTING/GAMING EQUIPMENT | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | |
| | SUB -TOTAL | 100,000,000 | 105,000,000 | 110,250,000 | 315,250,000 | 16,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | 50,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | 25,000,000 | 26,250,000 | 27,562,500 | 78,812,500 | 5,000,000 |
| 23020155 | CONSTRUCTION OF COURT HALLS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 23,000,000 |
| | SUB -TOTAL | 40,000,000 | 42,000,000 | 44,100,000 | 126,100,000 | 78,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23020157 | REHABILITATION OF HIGH COURT HALLS | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| | SUB -TOTAL | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 70,000,000 |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| | SUB -TOTAL | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 50,000,000 |
| | GRAND TOTAL | 175,000,000 | 183,750,000 | 192,937,500 | 551,687,500 | 214,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA: SHARIA COURT OF APEAL | | CODE: | | | | |
|-----------------------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,000,000 | 15,750,000 | 16,537,500 | 47,287,500 | 10,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 500,000 | 525,000 | 551,250 | 1,576,250 | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | 200,000 | 210,000 | 220,500 | 630,500 | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,500,000 | 5,775,000 | 6,063,750 | 17,338,750 | 10,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 1,000,000 | 1,050,000 | 1,102,500 | 3,152,500 | 50,000,000 |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 22,200,000 | 23,310,000 | 24,475,500 | 69,985,500 | 70,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 50,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,500,000 | 11,025,000 | 31,525,000 | 60,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | 10,000,000 |
| | SUB -TOTAL | | | | | 10,000,000 |
| | GRAND TOTAL | 32,200,000 | 33,810,000 | 35,500,500 | 101,510,500 | 140,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA: AREA COURT | | CODE: '032605400100 | | | | |
|------------------------|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | N | N | N | N | N |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | 2,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | 1,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | | | | | 8,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 21,000,000 | 22,050,000 | 63,050,000 | 10,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 6,000,000 | 6,300,000 | 6,615,000 | 18,915,000.0000 | 10,000,000 |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 20,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | 5,000,000 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | 12,000,000 |
| | SUB -TOTAL | | | | | 17,000,000 |
| | GRAND TOTAL | 26,000,000 | 27,300,000 | 28,665,000 | 81,965,000 | 45,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

| MDA:COUNCIL ON PREROGATIVE OF MERCY | | '032600300100 | | | | |
|--|---|-----------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------|
| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
| | | 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 | 5,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 5,000,000 |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | 50,000,000 |
| | GRAND TOTAL | 10,000,000 | | | | 55,000,000 |

**BORNO STATE GOVERNMENT
2019 CAPITAL EXPENDITURE BUDGET**

MDA: JUDICIAL SERVICE COMMISSION

CODE: '031801100100

| ECON CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | BUDGET / VIRREMENT 2018 |
|------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|---------------------------------|--|
| | | 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 | | | | | |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | | |
| 23010118 | PURCHASE OF SCANNERS | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | |
| | SUB -TOTAL | 60,000,000 | 63,000,000 | 66,150,000 | 189,150,000 | 100,000,000 |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | SUB -TOTAL | 5,000,000 | 5,250,000 | 5,512,500 | 15,762,500 | |
| | GRAND TOTAL | 70,000,000 | 136,500,000 | 143,325,000 | 349,825,000 | 100,000,000 |