

**BORNO STATE 2014 BUDGET
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ADDRESS BY HIS. EXCELLENCY,

HON. KASHIM SHETTIMA

EXECUTIVE GOVERNOR, BORNO STATE

TO THE MEMBERS OF THE BORNO STATE
HOUSE OF ASSEMBLY AT THE

PRESENTATION OF THE APPROPRIATION

BILL FOR THE FISCAL YEAR, 2014 ON

TUESDAY 31ST DECEMBER, 2013

PROTOCOL

Mr. Speaker, Honourable members, my visit to this hallowed chamber today is at variance with my visit at about this time, in 2012, when I presented the 2013 budget which you expeditiously approved. When I was here in 2012, Mr Speaker, I must confess, that I was a very distressed Governor who only held on to the stubborn strength of hope. Perhaps, that was the reason for my emotional disposition. I was full of aspirations and wishes, yet my spirit was very low. Though I persistently believed it was coming to pass, I wondered when Borno State would begin to witness real and sustained peace; I wondered how and when insurgents would move out of our communities and let us be; while I was here in 2012, I wondered when Maiduguri, the capital, the worst affected and the heart of our dear State, would overcome the security challenge that was very well within and around us; I was a critically traumatized Governor when I came here in 2012. I was very unhappy even though, I was full of hope and anticipation for the future of Borno State.

Mr Speaker, Honourable members, unlike 2012, when I solely relied on hope, today, I have inside me what is far beyond hope I have a guarantee, a firm assurance created for all of us, by a brave, patriotic, confident, committed and tough youth population who have defied fears and threats and rose up in defense of our land. I am not yet a happy Governor because of pockets of challenges we are still battling with, but unlike when I was here in 2012, when Borno's future seemed more uncertain, today, we have collectively as a people, by one form of contribution or the other, reclaimed our land and we are on the very sure way of making the entire Borno, peaceful and great again.

Mr Speaker, Honourable members, I am here in compliance with section 121, subsection 1 of the 1999 Constitution of the Federal Republic of Nigeria, to present the 2014 appropriation bill for the consideration and approval of this honourable house with respected members, all of whom I very much appreciate and honour.

Mr. Speaker, Honourable Members, permit me to express my profound gratitude for the cordial working relationship existing between the legislature and the executive arms of Government of Borno State. It is not in all cases that the executive and legislature work with cordiality especially at the first tenure of administrations. In our case, we have, since takeoff in two and half years, created and maintained a relationship of mutual respect, functional interdependence, dedication to duty and commitment to the recovery, growth and sustainable development of Borno State. This has no doubt helped in the effective management of our challenges and propelling the development of the State. I also commend Honourable Members of this House for the strong passion to go beyond legislation by making concerted efforts to directly embark on developmental projects for the good of constituencies in order to complement the efforts of the executive at the State and Local Government Areas, in meeting the numerous and realistic needs of our people at the grassroots. Constituency projects and programmes by lawmakers are legitimate and considerable; we must encourage them through workable and cordial resolution between the executive and the legislature, for the good of our people.

Mr. Speaker may wish to recall, that in the 2013 budget, which we titled '**BUDGET OF RENNAISSANCE**', we had identified some priority projects required in all the 27 Local Government Areas of the State, after a round table session with stakeholders of the areas. The budget was designed to pilot the rebirth of Borno, through aggressive human capacity

building, massive jobs creation, urban and rural remodeling and renewed investments in agriculture, housing, education, health care and general infrastructure. I am happy to note that despite our distracting challenges, we have to the glory of Allah, laid solid foundation and began to address some of these identified needs while in some cases, we have completed some and planning to lay more in 2014 as we go forward. The foundation we laid, which is reflected in existing capital projects and key programmes, will top our priority list in the 2014 fiscal year, so that projects will be accelerated and completed in 2014 insha Allah.

Mr. Speaker, Honourable members, we have deliberately christened the 2014 appropriation bill as "Budget of Consolidation and Progress" By its title, we shall fortify our areas of successes in 2013, go back to the drawing board to reorganize our strategies, give ourselves a timeline and move Borno forward. To spell it out in concrete terms, we are targeting that by May 29, 2014 insha Allah, we shall commission key projects that are existing and we will be working towards December 31st, 2014, for completion of virtually all projects both for us at the State and at the 27 Local Government Areas. The Shettima Ali Monguno Teachers Village, Phase one of the Legacy Gardens, Lagos street road and bridges, the over 1600 housing units to be located in the four entry points of Maiduguri and many others, are projects that should be completed for commissioning between May 29th and December 31st, 2014.

Before the end of January, 2014 insha Allah, we shall hold an in-house retreat involving Commissioners, Special Advisers, Heads of agencies and parastatals, Permanent Secretaries and Directors to be held for one single purpose, which is to develop strategies to accelerate the implementation of the 2014 budget and target dates for completion of projects and actualization of programmes. If need be, Mr Speaker, we will set up a special task force on projects acceleration and completion with strong political will and powers for the taskforce to recommend withdrawal or termination of contracts where necessary. The year 2014, Mr Speaker, is for acceleration and completion of projects as the term 'PROGRESS' represents, in the twin-title of the 2014 budget.

Mr. Speaker, Honourable Members while moving forward in 2014, we shall continue to adopt the concept of prudence and transparency in the management of public resources as we did in 2013 and the years before it. We shall mobilize the required human and material resources to execute projects and programmes in the following areas:

- (a) Construction and rehabilitation of network of roads to provide easy access to agricultural produce and enhance transportation of goods and persons as well as provision of shelter and energy for sustainable development.
- (b) Construction and rehabilitation of school infrastructures, provision of instructional materials, beds/beddings as well as improve students and teachers welfare to guarantee functional education.
- (c) Provision of necessary agricultural inputs, continued collaboration with the Chad Basin Development Authority to enhance agricultural production, encourage the Youths to go into agriculture and create ready market for our farmers as well as boost animal and fish production for protein, hides and skin.
- (d) Rehabilitation of health infrastructure, employment of more doctors and nurses, provision of more health equipment and essential drugs, mobilization of the citizenry

to participate actively in immunization exercises to reduce maternal and child mortality and ensure environmental hygiene.

- (e) Provision of portable water to meet the demands of the people, strengthening the institutions of Governance for effective service delivery and the security apparatus for effective security management as well as intensification of prayers to bring an end to the security challenges.

Mr. Speaker, Honourable Members, let me assure you, that we shall do our best to achieve our high goals for the good people of Borno State. I therefore solicit for your usual and even greater cooperation and courtesies, so that by the will of Allah, we shall all be part of the re-making of Borno State.

REVIEW OF 2013 FISCAL YEAR

Mr. Speaker, Honourable members, during the year under review, we budgeted the total sum of **N184,307,992,244.00** for both recurrent and capital expenditures. Out of this figure, the sum of **N52,169,093,241.00** was or recurrent expenditure while **N132,138,900,000.00** was for capital expenditure. During the same period, the estimated recurrent revenue was put at **N138,916,751,802.00** comprising an estimated statutory allocation of **N108,796,103,000.00** and internally generated revenue of **N30,120,648,802.00** with estimated capital receipts of **N132,138,900,000.00**. In the course of the year, we requested for virement and special warrant to the tune of N7.7 Billion which was graciously approved by the House.

The year 2013 was full of security challenges. At the darkest moments of our challenges, we had basis to rebuild destroyed property, public or private; we also had demanding needs of providing support to distressed citizens arising from unwarranted security breaches. I am happy to say that the challenges and threats we faced, did not deter us from implementing most of our projects and programmes especially within the State Capital and other major towns. Our efforts were slowed but never stopped. To ensure contractors and Government officials complied with contract agreements and project specifications, I made it a habit, to undertake impromptu but regular visits to sites for direct supervision. This is in addition to relying on daily progress reports with pictorial evidences, sent on my requests, by trusted aides whose passion for our goals, is not in doubt. Through combined efforts, we have recorded some modest achievements in the following key areas:

EDUCATION

The year 2013 has witnessed tremendous achievements in the education sector, as it had undertaken the complete renovation of 23 schools and awarded contract for the construction of GSS Damasak, GGSS Shani and GSS Briyel whose works have reached 50% level of completion. Government has also reviewed upward, students feeding from N20m to N100m and paid WAEC/NECO and NABTEC Exam fees as well as purchased JAMB forms for all students with 5 Credits and above including English and Mathematics. In the same vein, Governmanet has purchased 500 K-YAN Multi Media Machines and trained 40 specialised teachers in India who will in turn train other teachers on the use of K- Machines. The aim is to introduce digital education in Borno. Government has also reintroduced inter-city transport allowance for boarding students and provided 30 school buses for free transportation of Day students to and from their respective schools. Government has

enhanced school exchange programme to make Borno Students more competitive and better exposed citizens of Nigeria. Government has caused the fabrication of thousands of desks, beds and beddings for use in schools. Thousands of mattresses have also been allocated to schools. Government has heavily invested in prompt renovation of schools burnt by insurgents.

The Teaching Service Board has been provided with four (4) brand new Toyota Hilux vehicles and standby generators to enhance its operations. This is in addition to promotion of 250 teachers from GL.15 to GL.16 on special teacher's grade and in-service training for all deserving teachers.

At the Higher Education level, Government has undertaken the complete renovation and reconstruction of Mohammed Goni College of Legal and Islamic Studies Maiduguri with 42 newly constructed classes, lecture theatre, library complex and Islamic Research Centre. The Mohamet Lawan College of Agriculture is now fully secured. Renovation of multi-purpose hall, veterinary clinic and laboratory were also undertaken in the College. Government has awarded contract for complete construction of a befitting permanent site for Abba Ashigar College of Business and Management Studies Konduga which has been operating at a primary school, since its establishment in 1983. In the same vein Government has undertaken the renovation of hostels and convocation square at Kashim Ibrahim College of Education Maiduguri to meet standards set by the National Commission for Colleges of Education as well as funded accreditation and introduction of new courses at Ramat Polytechnic and other Colleges of Education in the 2012/2013 academic session.

Furthermore, Government paid all students outstanding scholarship allowances from 2009 to date. In partnership with Nigerian Maritime Administration and Safety Management Agency, Government has sponsored 25 Borno State citizens for graduate courses under the Nigeria Seafarers Development Programme. To position Borno State ahead of oil discovery in Chad Basin and 20 Graduates have been sponsored for Post Petroleum Geo-Sciences in the United Kingdom.

At the Universal Basic Education level, Government has promoted 13,000 teaching and non-teaching staff of the Board while Federal teachers who have completed their internship have been reabsorbed. Furthermore, Borno have been able to secure 400 additional recruitment slots from the Federal Government slots, comprising 300 for Primary and 100 for junior secondary schools. The procedures have been completed, deployment is being awaited. Government has also trained 512 teachers and 41,491 students on HIV/AIDS and 7400 teachers on new school management techniques and 12 teachers on ICT in India.

Government has paid UBE counter part fund for 2011,2012 and 2013 for the construction of classrooms, provision of pupils and teachers' furniture, laboratories and fencing of schools. Specifically, Government has provided 10,325 pupils furniture and 909 teachers' tables and chairs while another sum of N1.5 billion has been released for the construction of classrooms, laboratories and fencing whose works are at various levels of completion at both primary and junior secondary schools across the State. In the same vein, Government has established 3 Special Education Needs Schools in MMC, Biu and Monguno to cater for physically challenged children. The schools have been fully equipped. In addition, schools burnt down at the height of the insurgency at Abbaganaram, Budum,

Gwange I and Gwange III Primary Schools have been renovated, more of such school will be rehabilitated in the 2014 fiscal year. **HEALTH CARE DELIVERY SERVICES**

During the year under review, Government has consolidated efforts in the implementation of health projects and programmes. Through the rebuilding of hospitals at Mafa, Dikwa, Biu, and the construction of the Maryam Sani Abacha Women and Children Hospital at the site of the former infectious diseases hospital, Maiduguri, provision of drugs, equipment and facilities. Government has remained pursuit of curative and preventive health care, maternal and child care and training of health workers to bring about the desired result of freeing our people from the deadly diseases. Government has recruited 250 nurses and midwives 150 lab scientists pharmacists and other health workers, paid all its counterpart funds for malaria control, TB/Leprosy, BOSACA, UNFPA as well as conducted integrated measles campaign and vaccination. Government has also distributed hospital equipment, drugs and consumables to most of the 32 General Hospitals and primary health centres under the Free Maternal and Child Health Care Programme as well as procured CD4 Count Machine and test kits for HIV Control, procured computers, office furniture and 35 Nos Ford ambulances and mobile clinics meant for General Hospitals across the State.

In the same vein, Government has undertaken complete renovation of Hostels in Schools of Nursing and Midwifery and School of Health Technology, both in Maiduguri as well as awarded contract for the renovation and upgrading of General Hospital, Shani and construction of drugs warehouse and offices through direct labour. Similarly, Government is at an advanced stage of construction of doctors', nurses' and other medical staff quarters while at the same time strengthening routine immunization services in all health facilities. Borno State received certification as guinea worm free State. Government has also signed memorandum of understanding (MOU) with the National Health Insurance Scheme for NHIS/MDGS Maternal and Child Health Care Services with a 50% contribution of N160 Million. Citizens in some Local Government Areas are already benefitting from the scheme.

AGRICULTURE AND NATURAL RESOURCES

In the agricultural sector, impressive strides have been made in spite of the security challenges that hindered a lot of farming activities in the State. Government was able to procure 10,000 metric tones of assorted chemical fertilizers and sold to farmers at highly subsidized rates as well as procured and distributed improved hybrid seeds at no costs to farmers across the State. To enhance agricultural production in the State, Government has imported '00 units of assorted rice mills and agricultural machineries which have been assembled and ready for distribution for value chain and to boost food production. Similarly, the moribund irrigation schemes of the State have been rehabilitated with the provision of functional water pumps, spare parts and other necessities for effective farming activities. It may interest the Honourable House to note that our Agricultural Transformation Committee is working hard towards the completion of centre-pivot sprinkler irrigation system Konduga, work has reached advanced stage and all machineries/equipment for the project are on ground and being coupled. There is no doubt that this project will not only increase food production and create job opportunities to the youths but also serve as a springboard for the establishment of similar schemes across the State for the benefit of all communities.

Government has collaborated with Chad Basin Development Authority (CBDA) in cultivating 7000 hectares of wheat at the South Chad Irrigation Scheme costing N500

Million while counterpart funds of IFAD, Food Security and Fadama III Programme have been paid. Government has also procured agricultural implements such as threshers, ploughs, harrows, ridges and other equipment from Egypt and trained 50 graduates of the Agricultural and related Sciences in modern farm management and entrepreneurship in Thailand. These trainees have since been provided with capital to start up their businesses.

ENVIRONMENT

Desertification, drought, deforestation, solid waste, forest resources management, erosion and pollution are serious environmental problems that any responsible and responsive Government can not ignore in view of their devastating effects on human lives, animals and property. Consequently, this administration has given top most priority to the control and management of environmental issues by implementing projects and programmes to mitigate the effects of these environmental problems. During the year under review, Government undertaken control of erosion at Miringa town and around the Maiduguri Water Treatment Plant, control of flood in Mobbar and Abadam Local Government Areas, and control of disease vectors through fumigation. Similarly, Government has undertaken the construction of drainage and culverts at Askira and Lassa. To address the issue of desertification, Government has raised and integrated fruit tree seedlings such as Guava and Mango and produced 500 000 cashew seedlings for which were planted. Cashew plantations were established in five (5) Local Government Areas of Konduga, Mafa, Magumeri, Munguno and Jere.

To ensure cleanliness within the State capital, Government has employed 1500 youth and supported them in terms of constant payment of their salary. Of course, Government has been consistent in fueling and servicing its 40 ultra modern compactor trucks used by the youth. To enhance the activities of BOSEPA in the area of effective and efficient waste management, Government has provided the following: 15 roll trucks, 45 large waste bins, 20 refuse tipping trailers, 10 sewage emptier trailers, 20 tractors driven street sweepers, 5 tractors driven back hoes and 10 pick-up mounted foggers. These equipment would be launched in the early days of 2014.

In addition to the above, a modern waste recycling plant will be installed in the metropolis as all processes have almost been completed. Furthermore, some youths have been trained in Niger Republic in the area of interlock tiles making using recycled plastic. They are currently testing their skills at the same time training more youths to boost self employment.

WATER RESOURCES

Water is life and precious, without which, no life can exist. Therefore, the need for portable water for both human and animal consumption cannot be over emphasized. In that regard, Government has taken a bold step towards ameliorating the persistent water problems in the State by harnessing both the surface and underground water system of the State.

To provide potable water to the residents of Maiduguri, Jere and environs, the Maiduguri Water Treatment Plant supplies about 60% of the needs, while 40% of residents are being served through boreholes. About 45 million litres of treated water is supplied to the State capital, daily. Other, urban areas such as Local Government Headquarters, are supplied through boreholes and water galleries.

This achievement is recorded through the procurement of treatment chemicals, lubricants etc.

Government in its effort to provide water to the Local Government Areas has drilled about 40 boreholes, rehabilitated Uba and Lassa galleries, connected Alhamduri Water Works (c) among others, drilled boreholes at Ngala, Askira, Bama, Biu, Konduga and General Hospital Mafa. Furthermore, Government has constructed 2 Nos of 200 KVA transformer stations at 1000 Housing Estate, 5 units of 2 Bedroom houses at Water Treatment Plant, while provision of 33 KVA dedicated power supply line to the water treatment plant and Alau Raw Water Pumping Station is ongoing. This is in addition to upgrading of water works 'B', turn-around maintenance of water treatment plant, overhauling of 4 Nos. 1,275 KVA generators, installation of 38 Nos of 30 KVA generators across the State and improvement of earthing system of borehole transformers to avoid under or over voltage. Government has also drilled some boreholes across the State and renovated Area offices of MMC and Jere.

HOUSING AND RURAL ELECTRIFICATION

In the Housing Sector, Government has constructed 300 Housing Units named Ali Monguno Teachers Village which is almost completed, and undertook the electrification of Mallam Fatori as well as constructed Shopping Complexes and precincts in our cities and towns. In the same vein, Government has procured hydrafoam brick-making machines transformers and installed Solar Street light along Bama Road within the State capital.

WORKS AND TRANSPORT

Mr. Speaker, Honourable Members, the provision of road network will not only open up our rural areas but also facilitate the easy movement of goods, services and passengers. Therefore, Government has during the 2013 year undertaken the construction and rehabilitation of both urban and rural roads so as to evacuate agricultural produce, encourage indigenous investors and woo foreign Agricultural investments to the State. Specifically, the following road networks are either on-going - or completed; Dikwa-Gulumba-Banki Road, Gamboru-Wulgo town Road, road and drainage from Ahmadu Bello Way to Ali Kotoko (completed), peripheral road at Old welcome to Maiduguri roundabout (completed) road and drainage behind Milk Shop to Ahmadu Bello Way, Dual carriage way and bridge along Lagos Street, Damboa-Chibok Road and roads and drainage at Bullumkutu-Abuja, Bullumkutu-Stadium area and Bulumkutu- Tsallake, while Eye Hospital By-Pass, Gwange roads and Asphalt overlay of some roads within Maiduguri are being done through direct labour.

In realization of its rural road programme, Government has purchased 144 trucks and other machinery for the Borno State Roads Maintenance Agency. The Government is currently constructing a 38 km road from Miringa to Gunda through Garrinbula, a 45 km road from Garin Gada to Balbaya to Fikahyle to Wade, and a 47 km road from Wamdeo to Lassa through Chul and Mussa arc all on-going.

The complete reconstruction of Borno House Kaduna and construction of a 20 shopping mall at Kaduna have been completed, construction of Bama modern market is ongoing, shopping complex at Maiduguri international Stadium, Pilgrims Welfare Board Office complex (completed and commissioned), construction of office complex for Ministry of Religious Affairs and Special Education, renovation/modification of Emir of Askira's

Palace and construction of duplex type I & II at Shehu of Borno's Palace are projects at various stages of completion while others have been completed.

In the same vein, Government has purchased 3000 galvanized poles and 3000 ICD streetlight fittings for installation within the Metropolis in addition to the conventional and solar-powered streetlights installed in many streets in our cities and towns during the period under review. New 275 KVA generators were purchased while existing ones were also maintained for operation of streetlights. To enhance our road construction and maintenance activities Government has procured water tanker, tippers, pay loader, Roller, Grader, excavator, cement block making machines, concrete mixer, plate compacting machines and 8 ton lorry crane.

In the transport sector, Government procured sprayer and painting machine, workshop mobile van, heavy generator plant and 100 Gulf cars for the Borno Express Transport Corporation to enhance its activities. Effort will be made to purchase more fleets of buses, mini buses and cabs for the Corporation to accommodate the increasing commuters.

TRADE, INVESTMENT AND TOURISM

To enhance the old trade of Borno and attract investors to the State, Government has continued to promote trade, investment and tourism sector of the State economy. Toward this end, Government has resuscitated Neital Shoe Factory and BOPLAS Company to utilize the abundant raw materials in the State. To attract investors, Government has continued to showcase our investment potentials both within and outside the country especially in agriculture, minerals and energy by participating in several trade fairs and investment fora. In the Tourism subsector, Government has renovated, and equipped Borno State Hotel Maiduguri and the renovation and upgrading of Lake Tilla Holiday Resort is almost completed while the Amusement Park and other Tourism potentials will be revitalized to meet the demand of tourists.

HOME AFFAIRS, INFORMATION AND CULTURE

Information dissemination is critical for an enlightened society for active participation in promoting good governance and purposeful leadership. For the Government to ensure constant public enlightenment on its policies and programmes, the Ministry and its related parastatals such as Borno Television Corporation are being repositioned for better performance.

During the year under review, Government awarded contract for the renovation of BRTV building and installation of 20MW transmitters to make BRTV more effective and efficient in the discharge of its duties. Considering the important role of the Fire Service in extinguishing fire and rescue operations, Government has awarded contract for the renovation and modification of the Fire Service buildings and fencing of the Fire Service Headquarters as well as procurement of fire fighting equipment, chemicals, fire proof uniforms and breathing apparatus among others. It has also undertaken publications, jingles, dramas, features, press coverage and sensitization of the general public especially on the security situation in the State.

LAND ADMINISTRATION

Land, labour and capital are critical for the sighting of industries and human settlement and this is why the present administration has given considerable attention to the

acquisition of land especially with increasing demand for land for the provision of shelter for human habitation and the increasing expansion of the State Capital. Government has acquired, designed and allocated layouts at Dikwa and Kano roads to residents. Government has also provided sites to the following organizations - Federal Mortgage Bank (20 hectares Damboa - Biu Road), Agro Industrial Estate (Damboa-Biu road), Renewable Energy (560 hectares Dikwa road), National Directorate of Employment for construction of housing programme (Bama road), ASO Savings and Loan Scheme (50 hectares Kano road) and Banner Energy Plc and Banner Fuel Energy Station (Kano road). 1,887 applications for land were received, processed and allocated while 696 rights of occupancy were granted in addition to 75 title deed plans that were drawn and signed by Government.

Considering the fact that commercial trailers used to park along the highways thereby obstructing free flow of traffic, Government has acquired land along Maiduguri - Kano road for the construction of Trailer Park and Market and construction work is in progress. In the same vein, land has been acquired along Bama and Gubio roads for the construction of 250 and 400 housing estates respectively, while Nigeria Union of Journalist has been given land along Damboa-Biu road for the construction of its secretariat.

WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

The welfare of women, children and disabled members of the society is inevitable for the overall progress of humanity. It is for this purpose that the Ministry was created to address some of the problems of women, children and less privileged members of our society. During the period under review therefore, Government has provided materials support to 100 rural girls from female headed households in three Local Government Areas of Monguno, Mobbar and Kukawa to stimulate their reintegration into school system. It has also organized 6 days training for 40 repaired VVF women and gave them capital for economic empowerment while the women development centre was fully renovated for training of women in skills acquisition for economic empowerment. Similarly, the children's Home was well sustained rough the provision of food items and medical care and giving admission to the school aged among them into the FSP Primary School with full educational requirements for conducive learning. In the same vein, a two day workshop was organised for widows, care givers and women development officers after which they were provided with sewing machines to enhance their income and alleviate their hardships. Muna Blind Farm Craft training Centre has been secured while Bulumkuttu Rehabilitation Centre was renovated and provided with working materials. Currently, training of youths with disabilities is on-going. On tailoring, embroidery, knitting, carpentry and shoe making and all inmates are provided with foodstuff and other items needed for their upkeep in the Homes.

POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

In the area of poverty alleviation and youth empowerment, Government has undertaken the training of youths in skills acquisition programmes which has created avenues for jobs and wealth creation especially in the brick and interlock making area. Government has also disbursed funds and distributed assorted poverty alleviation materials to thousands of beneficiaries and completed renovation, rehabilitation and construction of new structures at eight (8) skills acquisition centres across the State. Government has also undertaken the establishment of Northeast hub of the Entrepreneurship Development Centre in collaboration with the Central Bank of Nigeria (CBN) in Maiduguri in which over 1,000 graduates have

undergone training in Basic Entrepreneurship Development and the State-owned Renaissance Micro Finance Bank - which itself was established during the period under review - has concluded arrangements to advance free interest loans to the graduates to enable them establish their own businesses.

In its quest for transforming its teeming youth and have them discover and maximize their potentials, Government during the period under review, launched a youth empowerment programme called Borno Youth Empowerment and Orientation Scheme (BOYES). 1,800 mostly drawn from youths volunteers, popularly called the "Civilian JTF" youths have already received this training and have successfully been deployed and are receiving monthly stipends provided by Government. Government intends to train a total of 20, 000 youths under this programme.

HIGHLIGHTS OF 2014 BUDGET

Mr. Speaker, Honorable Members, like I said earlier, our Budget of "Consolidation and Progress" is aimed at completing all on-going projects and embarking on new ones that have direct impact on the lives of our people and ensure even development of the State. We shall continue to work round the clock by supporting our wonderful security agencies and youth volunteers, adopting numerous other strategies and offering collective prayers. Our ultimate aim is to regain peace and stability so that, among other things, we can create a conducive environment for the establishment of cottage industries in the rural areas, where we still have instances of security challenges. We shall explore more ways of generating revenue to fund our projects and programmes while maintaining prudence, accountability and transparency in the management of public resources. Accordingly, we are proposing a total budget sum of

N178,500,582,000.00 for the 2014 fiscal year. This comprises of recurrent expenditure of **N56,716,513,000.00** and capital expenditure of **N121,784,069,000.00**. The proposed budget is expected to be financed from a statutory allocation of **N139,897,818,000.00** and internally generated revenue of **N30,783,287,000.00** while our capita. receipts for the year is estimated at **N121,784,069,000.00**. This is a balanced budget as there is no deficit and no excess since recurrent revenue and capital receipts have adequately financed both recurrent and capital expenditures.

In the 2014 fiscal year therefore, Government intends to deploy a holistic approach on the implementation of its developmental projects and programmes so as to achieve the desired targets of not only revamping the economy but also making Borno State one of the greatest and most viable federating units in Nigeria. We shall, with all sense of constitutional and moral responsibilities, pursue projects and programmes vigorously.

SECTORAL ALLOCATION

MINISTRY OF EDUCATION

The Ministry of Education is charged with the responsibility of planning, formulation and execution of education policies and programmes of the State Government as well coordination, supervision and monitoring of educational agencies. The two education Committees of Quality Assurance and Feeding System will be strengthened to pursue their objectives while the rehabilitation, renovation and expansion of existing facilities will be extended to other schools that are yet to benefit.

In order to regain the lost glory of education in the State which has served as a centre of learning and scholarship for over 1,000 years, Government will provide free and compulsory education especially at primary and secondary levels to encourage parents to send their children and wards to schools where the curricula will give sufficient emphasis to both secular and Islamic education. Accordingly, Government will complete all on-going school rehabilitation projects and undertake the rehabilitation of nine (9) new schools that have not benefited from the renovation exercise. Government will also procure student uniforms, laptops, tablets and desktop computers, instructional materials such as text-books, science equipment, chemicals and reagents among others. It will also rehabilitate sports facilities and purchase sports equipment, more school buses and provide water to 30 hard hit schools as well as train teachers in handling K-YAN machines.

Government will also honour its obligations of paying counterpart funds to Universal Basic Education Commission and other development partners in order to increase access to education by school-aged children. In the same vein, Government will improve sanitation and healthy living among students by providing potable water, modern water system toilets and clinics to create friendly school environment and cleanliness. Similarly Government intend to provide school buses to all Secondary schools across the State to enhance transportation during sporting activities or in case of sickness. In addition, the Teaching Service Board will be strengthened to effectively monitor and supervise teachers and ensure their prompt promotion and punctuality while library and ICT facilities will be provided to all schools to encourage students imbibe the culture of learning and research. Pursuant to our free and compulsory education policy, Government will soon introduce a bill to this Honourable House aimed at reviewing existing legislations not consistent with the requirements of the proposed policy.

To enable the Ministry of Education undertake these responsibilities, the total sum of N11,061,666,000.00 has been allocated to it for both recurrent and capital expenditures for the 2014 fiscal year.

MINISTRY OF HEA TLH

The Ministry of Health is responsible for the formulation and implementation of the State Government Health policies and programmes so as to promote good quality health as well as liaise and coordinate the activities of donor agencies in both curative and preventive health care services. To consolidate our efforts in the health sector, Government will during the 2014 fiscal year, undertake the construction of a new orthopaedic hospital and kidney dialysis centre in Maiduguri, the first of its kind in the north east sub-region to cater for the numerous patients looking for such health services. In the same vein, Government will equip all General hospitals and primary health centres currently being renovated and constructed as well as replenish the drug revolving fund scheme with adequate drugs, laboratory reagents and consumables. Similarly Government will renovate, upgrade and provide modern hospitals equipment to General Hospitals at Gwoza, Lassa, Damasak and Molai as well as pay all counter part contributions for 2014 year. It will also continue to pursue the implementation of immunization, malaria control, TB leprosy and nutritional programmes with development partners such as WHO, UNICEF and UNFPA. In addition, Government will construct a new General Hospital in Malam Fatori and procure medical equipment, HIV test kits, net and essential drugs and recruit health workers and tutors for the health training

institute. This is in addition to the undertaking of massive campaign against childhood killer diseases and encourage mothers to vaccinate their children below the age of 5 and attend antenatal clinics for their safety and that of the new born. In the same vein, we shall complete the construction of the on-going doctors and nurses quarters within the State capital to provide adequate and comfortable accommodation to our medical and health workers.

To enable the Ministry of Health undertake these projects and programmes, the total sum of **N15,355,962,000.00** has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

The Ministry of Agriculture is charged with the responsibility of policy formulation and implementation of all agricultural programmes and activities in collaboration with development partners and key stakeholders with a view to promote and develop agriculture, ensure food security and create wealth to farmers through enhanced income generation. It is important to stress that food security is not only for socio-economic growth but also ensures political stability and economic independence.

Towards the achievement of these objectives, Government will during the 2014 year introduce irrigation system along Magumeri, Gubio and Nganzai axis to mitigate the high prevailing poverty level within these Local Government Areas. It will also establish rice Processing Mills at Jere and Biu to process and add value to the large quantity of rice being produced in these areas as well as establish oil pressing mills and soap making plants in groundnut producing Local Government Areas of the State. As part of the Government's transformation agenda, Government will procure more tractors and accessories to be sold to farmers at subsidized costs so as to gradually introduce mechanized farming system in the State while all the irrigation schemes will be strengthened to ensure optimal performance and engage the unemployed youths. Moreover, small earth dams will be constructed to harvest rain water for human and animal consumption.

Furthermore, Government intends to purchase 50 combined harvesters, 1405 units of tractors and 1418 pieces of planters as well as construction of rice mills and distribution of 600 assorted smaller rice mills and 24 vegetable oil mills. Moreover, Government will undertake the distribution of 10,000 units of Family Drip Irrigation facilities which have already arrived, and complete the installation of 50 units of centre-pivot sprinkler irrigation system with capacities of 1750 hectares. It will also construct net houses across the Local Government Areas of the State. As Government has paid the counter part funding, the Fadama III programme will be launched in January, 2014.

Considering the devastating effect of the insurgency on farming activities during the past rainy season, Government intends to procure large quantity of grains to be sold to the citizens at subsidized rates while conscious effort will be made to embark on training and retraining of staff to increase human capacity building to meet up with contemporary challenges.

To enable the Ministry of Agriculture and Natural Resources, undertake these activities, the total sum of **N13,265,502,000.00** has been earmarked for both recurrent and capital expenditures for the 2014 fiscal year.

MINISTRY OF ENVIRONMENT

The Ministry of environment is responsible for the control of environmental problems such as deforestation, desertification, soil and land degradation, gully and soil erosion and water and air pollution. To control and mitigate the effects of these environmental problems, Government will undertake the construction of Maiduguri drainage, flood control in other towns and carry out comprehensive drainage design for Maiduguri to control flooding. Similarly, Government will purchase plants and equipment to assist the Ministry in carrying out its activities especially in the evacuation of refuse dumps. A recycling plant will be established in 2014 for the management and recycling of solid waste. Government will also provide the necessary equipment and funds to enhance the Borno State Environmental Protection Agency activities to ensure clean environment and protection of the eco-system for maximum benefit.

To enable the Ministry of Environment undertake its activities, the total sum of N4,561,643,000.00 has been earmarked for both recurrent and capital expenditures.

MINISTRY OF WATER RESOURCES

In the area of water resources development, Government will undertake the construction of the 2nd Phase of Maiduguri Water Treatment Plant and construction of three (3) Nos Urban Water Supply Schemes at Bama, Monguno and Shani Towns. It will also construct and complete Alhamduri Water Works and upgrade Goni Kachallari Water Scheme. Government will also undertake the provision of new pipeline distribution network across the State. Drilling of 135 Nos boreholes, 5 in each Local Government for effective provision of water to the various communities, and procure drilling tools, submersible pumps, transformers and generators for boreholes across the State.

Similarly, earth dams and infiltration galleries will be constructed at Shani, Chibok and Pulka.

For steady and uninterrupted water supply to the residents of Maiduguri, Jere and environs, Government will also undertake the turn-around maintenance of the Phase One of the Maiduguri Water Treatment Plant and Alau Raw Water pumping Station and procurement of water treatment chemicals and lubricants.

To enable the Ministry of Water Resources undertake these activities in the 2014 year, the total sum of N7,342,368,000.00 has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF HOUSING AND RURAL ELECTRIFICATION

The Ministry is responsible for the provision of basic needs of both rural and urban communities in terms of housing and electrification. In the 2014 fiscal year, Government intends to construct a 40MW Solar Panels manufacturing plant, the first of its kind in the country, in Maiduguri. When completed and fully operational, the products of this plant will power rural employment opportunities for our youths. Also, model GSM Villages will be built in Maiduguri, Biu and Monguno, while a mass housing programme to reduce the hardship faced especially by both the rural and urban poor will be embarked upon. In addition, a poles making plant for electrification of our rural communities will be constructed. Government will also undertake the construction of additional shopping

complexes in our towns, the construction of a permanent office complex for the Ministry and renovate the Housing Corporation Headquarters Office.

In the energy sector, Government will undertake rural electrification of towns and villages, continue with the provision of relief substations across the State and provide solar streetlight along major roads in the State Capital as well as maintain solar street lights across the State. We shall also purchase operational vehicles, trucks and equipment to enhance effective and efficient undertaking of activities.

To enable the Ministry undertake these activities, the total sum of **N7,547,682,000.00** has been allocated for both current and capital expenditures.

MINISTRY OF WORKS AND TRANSPORT

The Ministry of Works and Transport is responsible for construction of roads and drainages, mechanical/electrical engineering services and management of our transportation system. Considering the importance of road network and effective transport system to the promotion of the economy, Government will consolidate its effort in the provision of township roads and complete all on-going road projects across the State. It will also procure and maintain road construction plants and machineries to enhance the work of Road Maintenance Agency and the Direct Labour Unit of the Ministry. The Agency will start resurfacing of Maiduguri - Konduga - Bama - Gwoza road in 2014 fiscal year. Government will provide mechanical and electrical engineering services and supervise the motor vehicle administration in the State.

To enhance our transportation system, Government intends to purchase 15, 65-seater buses and 20, 30-seater buses as well as taxi cabs to be managed by the Borno Express Transport Corporation, while the Borno Express Terminus will be renovated and provided with new Guest-Inn and additional shops to increase its revenue earning.

To enable the Ministry of Works and Transport undertake its projects and services during the 2014 fiscal year, the total sum of **N20,551,722,000.00** has been earmarked for both recurrent and capital expenditures.

MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT

The Ministry is responsible for the formulation and implementation of Government policies and programmes in the livestock and fisheries so as to enhance production and provide the required protein and revenue to the Government and the stakeholders. In the 2014 year, Government will consolidate its effort in order to obtain high quality meat that is safe for human consumption and marketable hides and skin for local industries and export. Specifically, it will undertake vaccination and treatment of all species of animals against various diseases, renovate Maiduguri abattoir, upgrade Veterinary Hospital to Teaching Hospital and construct five zonal veterinary hospitals in Bama, Biu, Benesheikh, Monguno and Gwoza. Similarly, Government will renovate Zonal Livestock offices, reactivate Gambole, Muna and Biu cattle ranches and stock the Poultry project unit. Government also intend to construct fishing villages in Lake Alau and Biu Dam to create employment opportunities and produce millions of fish fingerlings for easy farmers. This is in addition to the provision of assistance to 431 youths trained in fish farming and hatchery and poultry keeping and management to enable them set up businesses of their own.

To enable the Ministry undertake these activities, the total sum of **N2,767,247,000.00** has been allocated for both recurrent and capital expenditures for the 2014 fiscal year.

MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

The Ministry is charged with the responsibility of implementing Government policies and programmes geared towards poverty alleviation and youth empowerment in the State especially through training to acquire skills, disbursement of micro credit loans and distribution of poverty alleviation materials. In the 2014 financial year, Government will equip the eight completed skills acquisition centres to commence training of the youths, sustain its programmes in the development of youths and unemployed especially the entrepreneurship development. Government also intends to support communities that engage in self-help projects aimed at complementing Government effort to stimulate socio-economic growth in the rural and urban areas. Furthermore, Government will purchase tricycle machines, three wheel cargo tricycle machines, VW Golf cars and assorted poverty alleviation materials for sales to beneficiaries at subsidized prices.

The suspension of GSM (telecom) services for more than six months following the declaration of the State Emergency in Borno State, though necessary at that time, brought untold hardship to subscribers but especially to those the industry provided business and employment opportunities.

For this category of young entrepreneurs, this shut down resulted not only in the loss of a means of livelihood but also in the dissipation of their capitals. While they are now back in business following the recent restoration of the networks, we know many of them will struggle because of the loss of capital Government therefore intends to provide a palliative in the first quarter of 2014 for those affected to assist them get back on their feet, business wise.

This of course, is in addition to the intervention of Government to build 3 GSM villages in three urban centres of Maiduguri, Biu and Monguno, to provide an even better business environment for this group of young entrepreneurs.

The Government also intends to continue with the training of more youths under BOYES.

To enable the Ministry discharge its responsibilities, the total sum of **₦7,496,015,000.00** has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF SPORTS AFFAIRS

The Ministry is responsible for sports development which includes organizing training, supervision and purchase of sporting equipment and construction of sporting infrastructural facilities as well as render assistance to clubs and associations with sporting equipment. For the first time in 9 years, the El-Kanemi Warriors Football returned the Nigerian Premier League and for the first time also, the team finished fourth in the league at the 2013 season. The club has remained a uniting factor and rallying point for youths in the State irrespective of ethno-religious diversities.

Mention must be made that Borno State actively participated in last years' National Sports Festival in Lagos despite the security challenges come home with medals.

For the 2014 fiscal year, Government intends to re-commence the construction of the Maiduguri International Stadium, upgrade the present Sports Centre and construct six (6) mini stadia in some Local Government areas to enhance sporting activities and encourage the youths to participate in sports.

To enable the Ministry discharge its functions, the total sum of **N1,972,600,000.00** has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

The Ministry is charged with the responsibility of ensuring effective management of all public funds accruable to the state from Federation Accounts, internally generated revenue and donor Agencies as well as being the custodian of the funds. In the 2014 year therefore, Government will print and publish the three years report of 2011, 2012 and 2013 while plans are underway to produce audited copies of the year 2012 and 2013 reports and continue with quarterly preparations of 2014 reports. Furthermore Government will pay all outstanding entitlements of civil servants and undertake training of all accountants and accounting staff on computer appreciation as well as apply the international public sector Accounting Standard (IPSAS) in cash format of financial reports.

Accordingly, the total sum of **N9,924,874,000.00** has been allocated to the Ministry of Finance and Economic Development for its capital and recurrent expenditures. This honourable House is invited to take note that about N5.7 Billion of this allocation will be dedicated to payment of gratuities and pension alone.

MINISTRY OF HIGHER EDUCATION

The Ministry is charged with the responsibility of coordination and supervision of all tertiary institutions in the State with a view to achieving their goals of producing the required manpower for the state and beyond. In the 2014 fiscal year, Government will include arrangement for the award of contract for the construction of the first phase of the State University in January 2014 so as to enable the University to fully take off. Government also intends to construct Hostel accommodation and staff quarters in each of the tertiary institutions in the State. In the area of training, Government will sponsor 50 female undergraduates for MBBS Programme overseas. Already, admissions have been secured for 30 such females at the Al-Razi University in the Republic of Sudan while efforts are being intensified to secure 20 places in universities in Cyprus and India among other countries. Furthermore, another 20 undergraduates will be sponsored to study petroleum engineering courses overseas. It will also undertake capacity building of staff through training and retraining in Information Communication Technology (ICT) and other relevant areas.

For the Ministry to undertake its activities during the 2014 fiscal year, the total sum of **N14,322,291,000.00** has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF TRADE, INVESTMENT AND TOURISM

The Ministry of Trade, Investment and Tourism is statutorily responsible for the promotion and development of Commerce, Industry and tourism in the State. Government therefore intends to establish Inland Container Freight Station in Maiduguri and Banki free trade zone. These projects when completed will immensely boost domestic and export trade as well as industries and give impetus to our abiding commitment to inculcate the culture and promote the practice of entrepreneurship among our youths.

Government will also reactivate all dormant Government owned industries through rehabilitation and reactivation of Borno State Hotels, Borno Supply Company (BOSCO), Neital Shoe Nig. Limited, Borno Wire Industries Ltd, BOPLAS Industries and Borno Cottage Industries. Effort will also be made to complete the Pompomari Soda Ash Company

as well as to strengthen Borno Investment Company to enable it play its statutory role effectively.

Furthermore, to enhance the utilization of local resources, Government intends to set up the following new projects.

- a. Tomatoes and Vegetable Processing Factory.
- b. Groundnuts and other oil seeds processing Mills.
- c. Industrial Cluster/Parks.
- d. Pharmaceutical Industries.
- e. Sesame seeds processing Plant.

Establishment of these projects will be done through private Public Partnership (PPP) arrangement. Government will also upgrade the Maiduguri Amusement Park by providing new equipment and facilities so as to provide recreation and amusement to the people. Accordingly, the total sum of N4,648,194,000.00 has been allocated to the Ministry of Trade, Investment and Tourism for its capital and recurrent expenditures for 2014 fiscal year.

MINISTRY OF LAND AND SURVEY

The Ministry of Land and Survey is charged with the responsibility of physical planning of urban and rural areas in terms of initiation of land acquisition, assessment and payment of compensation of all lands acquired. The Ministry is also responsible for survey and mapping of new layouts in the State. To effectively discharge its responsibilities in the coming year Government intends to re-introduce site and services scheme in which case development levies will be charged for the services provided in order to generate revenue to the Government. There would also be new design and allocation of residential and commercial uses in order to accommodate the rising demand of plots by individuals as well as computerize the Ministry to enhance quick and comprehensive information processing system. Furthermore, Government will undertake the construction of eight zonal offices across the State and complete the trailer park that is on-going for immediate use.

To enable the Ministry execute these projects, the total sum of N2,454,438,000.00 has been allocated to it for both capital and recurrent expenditures.

MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

The Ministry is responsible for the co-ordination of the activities and programmes of all united nation agencies, Federal Ministries, Departments and Agencies and non-governmental organizations so as to obtain maximum benefit from their services. It also handles special duties and debt management.

To enable the Ministry carry out its functions, the total sum of N795,756,000.00 has been allocated to it for both its recurrent and capital expenditures.

MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE

The Ministry of Home Affairs, Information and Culture is charged with the statutory role of information dissemination and public enlightenment on Government policies and programmes. Towards this end, government will resuscitate the State Newspapers and the Mobilizer Magazine for effective dissemination of information. This is in addition to establishment of Information Centres in Askira, Kwaya-Kusar, Guzamala and Ngala and construction of staff quarters for information officers in our zonal offices.

The Borno Radio and Television Corporation (BRTV) being the publicity outfit of the State Government established to inform, educate and entertain the populace on activities of Government, will be digitalized to enable it compete favourably with its contemporaries in the practice of broadcast journalism. The Borno State Fire Service is responsible for extinction and rescue' mission from calamities and natural disasters where lives and properties are threatened. To ensure effective discharge of the function of the directorate, fire fighting vehicles and equipment will be procure while the Headquarters will be provided with drainage system to prevent flooding.

The Government Printing Press will be overhauled for effective performance of its function as a revenue yielding outfit. To enable the Ministry undertake these responsibilities, the total sum of N7,283,609,000.00 has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF JUSTICE

The Ministry of Justice is essentially a service Ministry with the statutory function of prosecuting civil and criminal matters on behalf of the Government, drafting of executive bills and issuing legal advices to Ministries, Departments and Agencies as well as to the police.

During the 2014 fiscal year, we intend to construct residence for law officers and magistrates, establish Law Reform Commission, construct sanitation Court and office complex for the prerogative of mercy. Similarly, up to date law books and reports will be procured for effective research.

To enable the Ministry undertake these responsibilities, the total sum of N580,857,000.00 has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF RELIGIOUS AFFAIRS AND SPECIAL EDUCATION

The Ministry of Religious Affairs and Special Education is a service Ministry charged with the responsibility of coordinating, controlling and supervising the propagation and practice of Islam and foster religious harmony between different faiths across the State.

During the 2014 fiscal year, Government will equip and furnish the Ministry's new office complex at the Musa Usman Secretariat as well as ensure the take-off of the Zakat Committee.

Similarly, Government intends to construct Islamiya Secondary Schools in the three (3) Senatorial Districts to absorb Tsangaya pupils and integrate them into the Universal Basic Education. Furthermore, Islamic Vocational Training Centres will be established in the twenty seven (27) Local Government areas to provide basic vocational skills to finishing Tsangaya pupils towards self-reliance.

To enable the Ministry undertake these responsibilities, the sum of N3,001,623,000.00 has been allocated to it for both recurrent and capital expenditures.

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

The Ministry of Women Affairs and Social Development was created to promote the course of women and children as well as disabled persons in the society. In order to carry out these functions, the total sum of N1,234,551,000.00 has been allocated to it for its recurrent and capital expenditures for the fiscal year 2014.

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

The Ministry for Local Government and Chieftaincy Affairs is statutorily responsible for the supervision and monitoring of the activities of all Local Government Councils and Emirates in the state to ensure peaceful and harmonious co-existence among its citizens and grassroot development. Among other projects during the 2014 fiscal year, Government intends to complete the renovation of Emirs Palaces across the State. For effective supervision and monitoring the total sum of N997,032,000.00 has been allocated to the Ministry for both recurrent and capital expenditures.

MINISTRY OF BUDGET AND PLANNING

The Ministry of Budget and Planning is charged with the responsibilities of formulation of policy matters on economic development, preparation of annual and supplementary budgets for Government and coordinate technical Assistance for bilateral and multilateral agencies.

To ensure smooth running of the Ministry and optimum productivity, the total sum of N1,652,949,000.00 has been allocated to it for recurrent and capital expenditures for the fiscal year 2014.

CIVIL SERVICE COMMISSION

The Borno State Civil Service Commission has the main task of recruitment, promotion, discipline and control of the civil service for effective implementation of Government policies and programmes. Government will continue to support the Commission to exercise its statutory responsibilities. During the 2014 fiscal year, effort will be made to computerize the activities and operation of the Commission, connect it to the internet, procure utility vehicles and a 100KVA generator with a view to making easy the work of the Commission. Moreover, publication of 2012 and 2013 annual report and gazette will be carried out in 2014. For the Commission to carry out its services during the 2014 fiscal year, the sum of N211,631,000.00 has been allocated to it for both recurrent and capital expenditures.

LOCAL GOVERNMENT SERVICE COMMISSION

The Local Government Service Commission is responsible for appointment, promotion, transfer and discipline of Local Government staff on GL.07 and above. The Commission is also responsible for training and retraining of all cadres of staff in the Local Government system.

Government will continue to support the Local Government Service Commission in the discharge of its responsibilities. To enable the Commission exercise its functions effectively, the sum of N135,821,000.00 has been allocated to it for both recurrent and capital expenditures.

OFFICE OF THE STATE AUDITOR-GENERAL

The Office of the State Auditor General has the statutory responsibility of ensuring budgetary discipline, probity and accountability in the management of public funds by Government Ministries, Departments and Parastatals. Government will therefore ensure proper training of audit staff for effective discharge of their functions.

For the office of the Auditor General to function effectively, the total sum of N259,239,000.00 has been allocated for both recurrent and capital expenditures for the 2014 fiscal year.

BORNO STATE BOARD OF INTERNAL REVENUE

The Board of Internal Revenue is charged with the responsibility of revenue generation and collection. Government will continue to assist the Board with all relevant tools to enhance the welfare of its staff for optimum performance. In this connection, Government will restructure the Board to make it more viable and responsive to the new order in revenue generation and management. Effort will be made to computerize the operation of the Board for greater transparency, accountability and improved revenue generation. To this end, the sum of N653,577,000.00 has been allocated to the Board for the 2014 fiscal year.

BORNO STATE HOUSE OF ASSEMBLY

The legislature being the law making arm of the Government will continue to perform its functions without any interference from the executive. We shall continue to respect the independence of each arm to enable it function effectively and to respect the constitutional mandate of separation of powers. May I therefore commend the House for the quick passage of all bills sent to it by the Executive and to solicit for greater cooperation.

In the 2014 fiscal year therefore, Government intends to construct House of Assembly Village, procure and maintain office equipment, furniture and vehicles as well as settle all fees relating to conferences of Honourable Members and staff. Effort will also be geared towards training of legislative staff to ensure their efficiency and effectiveness.

To enable the House of Assembly undertake its activities during the 2014 fiscal year, the total sum of N4,510,912,000.00 has been allocated for both recurrent and capital expenditures.

LOCAL GOVERNMENT AUDIT

The Local Government Audit is responsible for ensuring that all Local Government Councils exercise budgetary discipline and accountability in all their financial dealings. Let me therefore enjoin the Local Government Audit Department to ensure that public funds are utilized for the development of the respective Local Governments.

For the Department to carry out its statutory functions for the 2014 fiscal year, the total sum of N294,005,000.00 has been earmarked for both recurrent and capital expenditures.

JUDICIARY

THE Judicial is the third arm of the Government and comprises the Judicial Service Commission, High Courts, Sharia Court of Appeal and Area Courts. Let me therefore commend the Judiciary in the discharge of its functions as we have started witnessing improvements in the dispensation of Justice. Government will therefore continue to respect the autonomy of the Judiciary and take necessary steps to enhance the welfare of judicial staff and provide equipment and facilities for better performance.

For the Judiciary to carry out its activities during the 2014 fiscal year, the total sum of N1,687,324,000.00 has been allocated to it for both recurrent and capital expenditures.

BORNO EXPRESS TRANSPORT CORPORATION

Borno Express Transport Corporation was established purposely to provide cheap and affordable transportation to the less privileged members of the society. For the Government to sustain this laudable programme and reduce the hardships of the people occasioned by increase in the prices of petroleum products, Government intends to purchase more fleets of buses and other motor vehicles to boost the operation of the Corporation. It will also overhaul all existing vehicles and rehabilitate the terminus as well as provide additional shops and lodges.

Accordingly, the total sum of **NI,500,000,000.00** has been allocated to enable the Corporation procure new buses and enhance its services to meet the demand of our people.

BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

The Assembly Service Commission is responsible for recruitment, promotion, discipline and transfer of all staff of the State House of Assembly. Government will therefore continue to support the Commission to enable it performs its functions effectively for a vibrant and dedicated workers and quick service delivery.

To enable the Borno State Assembly Service Commission undertake its activities in the 2014 fiscal year, the total sum of **NI,074,459,000.00** has been allocated for both recurrent and capital expenditures.

BORNO STATE INDEPENDENT ELECTORAL COMMISSION

The Commission is responsible organization of elections at the Local Government level, and liaise with Independent National Electoral Commission (INEC) on voter registration and delineation of constituencies for effective grassroot administration. It is however sad to note that for some time now we have not been able to organize Local Government elections due largely to the security challenges.

To enable the Commission carry out its functions in the 2014 fiscal year, the total sum of **N577,964,000.00** has been allocated to it for both recurrent and capital expenditures.

GOVERNOR'S OFFICE

The Governor's office deals with general administration through coordination and overseeing the activities of all Ministries and Departments in the State. It comprises of the office of the Secretary to the State Government and Office of the Head of service and handles issues as administration and general services, Political and Cabinet Affairs, Monitoring and Evaluation, Parastatals, Establishment, Pension and Manpower Development as well as liaison services and boundary matters among others.

For the effective utilization of our property at Abuja, the Governor's Office has awarded contract for the construction of Borno House Abuja, a multimillion Naira project, the first of its kind in the history of the state. It is expected that when the project is completed, it will not only generate revenue to the Government but also create employment opportunities to our people. In the same vein, Government has established Borno Energy Development Company where the State Government will partner with Central Bank of Nigeria (CBN) to provide electricity to the people of Borno State. This is purely in consideration of the importance of electricity to the development of Small and Medium Scale Enterprises which are the basis for any sustainable development as is being done in Asian Countries of China, Korea, Malaysia, India, Singapore and others.

To enable the Governor's Office undertake these projects and services in the 2014 fiscal year, the total sum of N11,649,728,000.00 has been allocated for both current and capital expenditures.

GOVERNMENT HOUSE

Government House is the seat of the Government and coordinates and supervises the activities of the Government through the Governor's Office. It also handles the day to day running of the Government House, security matters, maintenance of Government lodges and communications with Federal Government and other states among others.

For many years, the Media and publicity unit of the Government House has been operating without a sub-head despite being a strategic component. The Press unit is responsible for managing extensive media coverage of the activities of the Executive Governor within and outside Borno State, through constant media coverage by way of news and special reports as well as paid advertisement on electronic and print media. In carrying out this important responsibility, the journalists covering the Government House, often times return late at night from trips as members of the Governor or deputy Governor's entourage and would be forced to sleep on bear floor in the offices or in their vehicles before returning home in day time. This has been the situation for many years. But we are poised to change that in order to alleviate sufferings of those who work every day without public holidays, morning, afternoon and night, to broadcast or publish our policies and programmes and help us give accounts of our stewardship to our citizens in line with the principles of ideal democracy. A new sub-head has therefore been created for the Media and Publicity Unit of the Government House with budgetary allocation for capital and recurrent expenditure. Government intends to construct and equip befitting transit Hall for journalists within the Government House, comprising 50 bed spaces, bathrooms and toilets. This is in addition to renewing contracts with local, national and international television and radio stations for the airing of programmes on the Governor's activities and training of journalists, covering the Government House, to enhance their capacity building for effective and efficient discharge of their important duties.

For the Government House to carry out its activities during the 2014 fiscal year, the total sum of N4,403,660,000.00 has been allocated for both recurrent and capital expenditures.

Mr. Speaker, Honourable Members, this budget of "Consolidation and Progress" will insha Allah, make very positive impacts on the lives of our people. As a rule, all Ministries and Parastatals are to create jobs. Citizens in benefiting communities of projects and programmes are to be first point of consideration for local sourcing of labour, technology and raw materials except where the required are not available locally. The State Attorney-General and Commissioner for Justice is to ensure that this policy is built into all contact documents signed between Government and contractors. Our aim is to create many avenues for human empowerment so as to continue our fight against poverty and unemployment.

Government is very much aware of the fact that resources are scarce, needs are endless even as we still battle with isolated security challenges that we must overcome. We have entered into a covenant with the people of Borno State to be their leaders, to serve them and be the keepers of their trust and expectations. I believe, as I know you all do, that the greatest burden on a man is trust. We cannot afford to fail our people, neither shall we

abdicate from our responsibilities. We have a giant task before us which is to rebuild our traumatized State and improve the living standard of our people. We do not have any other time but now. Borno, as I have always said, is ours, we are one people, regardless of our ancestral or local government areas; we are one family with common destiny. The task of reinventing Borno is an obligation we owe to those we represent as their leaders; rebuilding Borno is an obligation we owe each other and to our conscience. As individuals or groups, when we make any input, big or small, to the Borno project, we only discharge obligations to ourselves and not favours because this is our State, our land and our heritage, we have the onerous tasks of fixing it like we do to our individual houses when things go wrong. As leaders, Mr Speaker, Honourable members, we hold the key to Borno's recovery, continued progress and future. No one holds the key provides.

Mr. Speaker; Honourable Members, I solicit greater cooperation from you and kindly request for quick passage of the 2014 budget in line with your tradition of hard work, competence and accelerated courtesies. I solicit more support of the generality of our people. I particularly solicit the continued support and commitment of our vibrant civil servants who constitute the engine room and team of foot soldiers in the implementation of policies and programmes. I call on security agencies in Borno State who have proved to be our dependable allies and patriots as well as our brave youths to continue their excellent work of safeguarding Borno. Their sacrifice and effort will never be in vain insha Allah. We have crossed the Rubicon, the worst is over bi iznillah. Borno will be great and so will the Federal Republic of Nigeria.

Mr Speaker and Honourable members, it is always an honour to stand before you; I cherish that honour and I wish you all a prosperous 2014 in advance and pray that Borno will rise again to take its rightful place as Nigeria's Home of Peace.

Thank you and God bless.

SUMMARY OF THE BUDGET, 2014

A. <u>LOCAL REVENUE</u>	N
1 Ministries/Departments	22,228,032,000
2 Interest Repayment	8,001,610,999
Re-imbursement from Fed. Govt.	
3 Parastatals & Others	251,000,000
4 Miscellaneous	509,975,000
5 Boards and Parastatals	8,470,919,000
6 Stabilization Revenue Fund	<u>10t</u>
	39,461,536,999
B. <u>ALLOCATION FROM THE FEDERATION ACCOUNT</u>	
1 Statutory Allocation	91,315,000,000
2 Value Added Tax (VAT)	16,964,828,000
3 Special Fund	<u>15,834,703,000</u>
Total Recurrent Revenue, 2014	<u>163,576,067,999</u>
C. <u>Estimated Recurrent Expenditure, 2014</u>	
1 Personnel Costs (Ministries/Departments)	8,299,830,000
2 Overhead Cost (Ministries/Departments)	14,644,810,000
3 Miscellaneous Expenses	2,144,376,000
4 Consolidated Revenue Fund Charges	124,571,000
5 Subventions to Boards and Parastatals	29,318,358,000
6 Loans and Repayments	123,568,000
7 Pension and Gratuity	<u>6,300,000,000</u>
TOTAL RECURRENT EXPENDITURE	<u>60,955,513,000</u>
D. <u>Recurrent Surplus</u>	<u>102,620,555,000</u>
E. <u>Estimated Capital Receipts, 2014</u>	
1 Opening Balance	32,472,520,000
2 Transfer from Consolidated Revenue Fund	102,620,555,000
3 External Loans	10t
4 Internal Loans	10t
5 Grants	5,678,145,000
6 Miscellaneous	<u>2,701,849,000</u>
Total Capital Receipts	<u>143,473,069,000</u>
F. <u>Estimated Capital Expenditure, 2014</u>	
1 Economic Sector	42,936,319,000
2 Social Sector	46,073,250,000
3 Environmental and Regional Development	29,295,000,000
4 General Administration	<u>25,168,500,000</u>
Total Capital Expenditure	<u>143,473,069,000</u>
G. <u>2014 BUDGET SIZE</u>	<u>204,428,582,000</u>

BORNO STATE BUDGET 2014
RECURRENT REVENUE
SUMMARY

HEAD	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
401	Taxes	5,563,550,000	13,573,653,000
402	Fines and Fees	2,001,269,000	1,644,712,000
403	Licenses	105,635,000	177,352,000
404	Earnings from sales	6,926,501,209	6,701,178,000
405	Rent from Government property	115,366,000	131,137,000
406	Interest Repayment	6,907,421,000	8,001,610,999
407	Reimbursement	114,415,000	251,000,000
408	Miscellaneous Revenue	3,920,778,062	509,975,000
409	(i) Statutory Allocation	80,300,000,000	91,315,000,000
	(ii) Value Added Tax (VAT)	13,496,103,000	16,964,828,000
	(iii) Special Funds	15,000,000,000	15,834,703,000
410	Boards and Parastatals	9,488,388,240	8,470,919,000
411	Stabilization Revenue	10t	10t
	TOTAL RECURRENT REVENUE	143,939,426,511	163,576,067,999

**BORNO STATE BUDGET 2014
RECURRENT REVENUE**

HEAD 401:- BOARD OF INTERNAL REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Pay As You Earn (P,A.Y.E)	3,500,000,000	7,500,000,000
2	Direct Assessment	40,750,000	50,750,000
3	Entertainment Tax	-	-
4	Pools Betting Tax	-	-
5	Stamp Duties	20,750,000	20,750,000
7	With-Holding Tax	2,000,000,000	6,000,000,000
8	Capital Gains Tax	2,050,000	2,153,000
9	Sales Tax	-	-
10	Share from community tax	-	-
11	Share from cattle tax	-	-
12	Value Added Tax (VAT)	-	-
	TOTAL	5,563,550,000	13,573,653,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 401:- BOARD OF INTERNAL REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Pay As You Earn (P,A.Y.E)	3,500,000,000	7,500,000,000
2	Direct Assessment	40,750,000	50,750,000
3	Entertainment Tax	-	-
4	Pools Betting Tax	-	-
5	Stamp Duties	20,750,000	20,750,000
7	With-Holding Tax	2,000,000,000	6,000,000,000
8	Capital Gains Tax	2,050,000	2,153,000
9	Sales Tax	-	-
10	Share from community tax	-	-
11	Share from cattle tax	-	-
12	Value Added Tax (VAT)	-	-
	TOTAL	5,563,550,000	13,573,653,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 402:- FINES AND FEES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>BOARD OF INTERNAL REVENUE</u>		
1	Penalty for offences	10,500,000	10,500,000
2	Motor vehicle registration fees	100,000,000	
3	Taxi Registration Fees	1,000,000	1,000,000
4	Road traffic Regulation fees	1,000,000	1,000,000
5	GSM Operators Fees	500,000,000	-
6	Bank Operators Fees	500,000,000	-
	<u>MINISTRY OF LANDS AND SURVEY</u>		
7	Deed preparation fees	3,623,000	3,623,000
8	Document registration and search fees	31,500,000	30,500,000
9	Application for Statutory Right of occupancy	10,868,000	10,868,000
10	Petrol filling station fees	13,283,000	13,283,000
11	Penal Rent Fees	473,000	473,000
12	Site plan processing fees	3,623,000	1,000,000
13	Survey charges fees	9,450,000	9,450,000
14	Development levy fees	12,600,000	12,600,000
15	Tenant rent		
16	Site and services scheme	2,100,000	1,100,000
17	Land use fees		3,100,000
18	Betterment charge	2,100,000	-
19	Change of purpose fees	3,570,000	800,000
20	Surrender and Subdivision fees	788,000	900,000
21	Re-grant fees	725,000	700,000
22	Devolution order fees	630,000	600,000
23	GSM Operators Fees	-	250,000,000
24	Bank Operators Fees	-	250,000,000
	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u>		
25	Rent from staff quarters	10,000,000	10,500,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 402:- FINES AND FEES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF WORKS AND TRANSPORT</u>		
24	Tender fees	10,000,000	10,000,000
25	Service fees	10t	10t
26	Agency fees	5,000,000	500,000
27	Road cutting	3,000,000	3,000,000
28	Workshop private repairs	5,000,000	5,000,000
29	Direct Labour Charges	21,000,000	22,050,000
	<u>MINISTRY OF AGRIC. AND NATURAL RESOURCES</u>		
30	Training Institution fees	10t	10t
31	Produce buying license / certificate of registration	500,000	250,000
32	Produce inspection fees	1,575,000	1,000,000
33	Produce road checkpoint		
	<u>MINISTRY OF ANIMALS AND FISHERIES</u>		
34	Trade cattle fees	15,000,000	15,000,000
35	Hides and skin fees	220,000	220,000
36	Meat inspection fees	120,000	120,000
37	Cottage Industry Products	63,000	67,000
38	Poultry Product Annual Registration Fees	1,575,000	1,654,000
39	Livestock Poultry Fees and Milk Product Registration Fees	1,050,000	1,103,000
40	Registration of Private Veterinary Clinics	230,000	230,000
41	Artificial insemination	-	-
42	Range Management in Grazing Reserve Fees	-	-

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 402:- FINES AND FEES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF EDUCATION</u>		
43	School fees, Students in Post Primary institutions.	5,000,000	5,250,000
44	School fees Shehu Garbai	1,000,000	1,050,000
45	Tender fees building	2,500,000	2,625,000
46	Tender fees general supplies	100,000	105,000
47	Registration / Renewal of Private Schools	5,000,000	5,250,000
48	Games, PTA & Medicals	7,875,000	8,269,000
49	Exam Fees parents	28,062,000	29,466,000
50	Exam, Fees Local; Govts	33,763,000	35,452,000
51	Sales of forms Shehu Garbai Primary one		
52	Education Levy	630,000	662,000
53	Education Tax	10t	10t
54	School fees (Parents Contribution)	26,791,000	28,131,000
	<u>MIN. OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT</u>		
55	Registration of Social Clubs and Associations	1,000,000	1,050,000
56	Cooperative Flour Mills	200,000	210,000
57	Printing Press	5,250,000	5,513,000
58	Registration fees for Cooperative Societies	1,575,000	1,654,000
59	Audit and supervision fees	2,625,000	2,757,000

**BORNO STATE BUDGET 2014
RECURRENT REVENUE**

HEAD 402:- FINES AND FEES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>TRADE, INVESTMENT AND TOURISM</u>		
60	Registration of Business Premises	15,750,000	15,000,000
	<u>MINISTRY OF JUSTICE</u>	10t	10t
61	Court fines (Sanitation Court)	10t	10t
62	Court fines (Rent Tribunal)	10t	10t
63	Vetting of Contracts		250,000,000
	<u>HIGH COURT</u>	1,500,000	1,500,000
64	Court fees	1,500,000	1,500,000
65	Court fines	1,800,000	1,800,000
66	Probate	-	-
67	Litigation fees	-	-
68	Application forms		
	<u>AREA COURT</u>	700,000	200,000
69	Court fines	1,500,000	100,000
70	Court fees	525,000	-
71	Probate fees		
	<u>SHARIA COURT OF APPEAL</u>	11,000	6,000
72	Court fees		
	<u>OFFICE OF AUDITOR-GENERAL</u>		
73	Registration and Renewal of Audit fees	150,000	150,000
	<u>MIN. OF HOME AFFAIRS, INFORMATION & CULTURE</u>	1,050,000	1,050,000
74	Fire safety charges	10,500,000	11,025,000
75	Informatics Institute		
	<u>MINISTRY OF URBAN AND RURAL WATER SUPPLY</u>		
76	Non Refundable fees on Tender Documents	2,100,000	2,100,000
	<u>MINISTRY OF ENVIRONMENT</u>		
77	Parks and garden fees	560,646,000	560,646,000
	TOTAL	2,001,269,000	1,644,712,000

**BORNO STATE BUDGET 2014
RECURRENT REVENUE**

HEAD 403:- LICENCES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>BOARD OF INTERNAL REVENUE</u>		
1	Motor vehicle licences	42,000,000	82,000,000
2	Driving licences /Learners permit	31,500,000	41,000,000
3	Certificate of road worthiness	10,500,000	30,500,000
	<u>MINISTRY OF LANDS AND SURVEY</u>		
4	Way leave licences	10t	10t
	<u>MINISTRY OF ANIMALS AND FISHERIES</u>		
5	Trade cattle licences	450,000	450,000
6	Hides and skin licences	450,000	450,000
9	Range management grazing reserve establishment and development		
10	Fish inspection and licences	7,500,000	8,000,000
11	Fish sales	3,000,000	3,500,000
12	Ice Complex Operation	3,000,000	3,500,000
	<u>MINISTRY OF HEALTH</u>		
13	Medical practitioner/ Clinic Registration	3,150,000	3,500,000
14	Certificate of medical fitness for food handlers	1,840,000	2,000,000
15	Patent medicine Vendor licences	1,320,000	1,500,000
16	Drug / Pharmaceutical Chemist	10t	10t

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 403:- LICENCES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF HOME AFFAIRS INFORMATION & CULTURE</u>		
17	Cinema licences	42,000	42,000
18	Auctioneers licences	158,000	158,000
19	Snooker licences		
	<u>MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT</u>		
20	Commercial video licences	525,000	552,000
	<u>MINISTRY OF TRADE, INVESTMENT AND TOURISM</u>		
21	Licences for Surface tanks	10t	10t
	<u>MINISTRY OF ENVIRONMENT</u>		
22	Hunting licences	10t	10t
23	Trophy dealer licences	200,000	200,000
	TOTAL	105,635,000	177,352,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404 :- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF FINANCE</u>		
1	Unallocated stores	10t	
2	Sales of condemned store	59,881,000	62,876,000
3	Owner Occupier Scheme (Civil Servants)	1,050,000,000	1,102,500,000
4	Sales of Govt. Boarded Plants and Vehicles	347,288,000	364,653,000
	<u>MINISTRY OF BUDGET AND ECONOMIC PLANNING</u>		
5	Sales of Printed Budget	263,000	277,000
	<u>GOVERNOR'S OFFICE</u>		
6	Identity card charges	5,000	6,000
	<u>MINISTRY OF LANDS AND SURVEY</u>		
7	Recovery of compensation	3,150,000	3,308,000
8	Sales of map	315,000	331,000
9	Improvement sales	6,825,000	7,167,000
10	Replacement of broken beacons	525,000	552,000
	<u>MINISTRY OF WORKS AND TRANSPORT</u>		
11	Hire of plants and equipments	4,200,000	4,000,000
12	Private repairs of vehicles etc	1,050,000	1,000,000
13	Hiring of Marini Asphalt Mixing Plant	2,100,000	2,000,000
14	Hiring of Quarries and selling of Chippings	2,100,000	5,000,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF AGRIC. & NATURAL RESOURCES</u>		
15	Repayment of tractor on hire purchase	10t	10t
16	Sales of fertilizer from BOFCO Plant	1,050,000,000	1,102,500,000
17	Fertilizer sales (From FGN)	1,022,674,709	1,073,809,000
18	Sales of tree seedlings and vegetables	70,000,000	73,500,000
19	Seed multiplication sales	50,000,000	52,500,000
20	Fish sales	1,500,000	1,575,000
21	Yau Irrig. scheme water charge	10,000,000	500,000
22	Sales of fruits & vegetables		
23	Treatment by pest control (storage)	525,000	552,000
24	Tractor hiring unit services	10t	10t
25	Land clearing	10t	10t
26	Tripanosomiasis treatment	10t	10t
27	Sales of poultry product	20,000,000	20,000,000
28	Sales of diary product	15,000,000	15,000,000
29	Livestock investigation and breeding centers / Livestock project	500,000	525,000
30	Grazing Reserve Permit	200,000	210,000
31	Reg.of Poultry Farmers Feeds Sales etc.	100,000	1,000,000
32	Sales of Day Old Chicks and Table eggs	10,000,000	10,500,000
33	Sales of Supplementary feeds	100,000	10,000,000
34	P.D.H.C. Rents	105,000	100,000
35	Wheat/rice sales	10t	10t
36	Sales of Mini Flour Mills and Grain Threshers	10t	10t
37	Sales of irrigation pumps	10t	10t
38	Sales of Grains	105,000,000	10,000,000
39	Animal feed mill		

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
40	Rentage of Poultry Holding and Demonstration Centres, Stores and Premises	525,000	552,000
41	Crops processing	10t	10t
42	Other Irrig. Scheme Water Charges		
43	Fadama cultivation and clearance	2,000,000	2,100,000
44	Hire of plant and tube well equipment		
45	Sales of water pumps to farmers	10t	10t
46	Poultry farmers registration	210,000	221,000
47	Lease / rent of shops & stores	105,000	111,000
	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u>		
48	Building plan sales	263,000	10t
49	Sales of dilapidated public building	8,000,000	10t
50	Owner Occupier Scheme (Non civil servants)	15,000,000	55,000,000
	<u>MINISTRY OF ENVIRONMENT</u>		
51	Sales of seedlings and charge of fire wood on transit	3,150,000	3,150,000
52	Sales of Gum-Arabic seedlings	-	
53	Lease of Gum-Arabic Plantation	10t	10t
54	Registration of Private Nurseries	105,000	105,000
	<u>MINISTRY OF TRADE, INVESTMENT AND TOURISM</u>		
55	Hire of petroleum tankers	1,037,000	1,089,000
56	Eleven filling stations	1,071,000	1,125,000
57	Block making industry	200,000	210,000
58	Sales of Weight and Measures	4,200,000	4,410,000
59	Maiduguri Amusement Park	10,000,000	10,500,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
60	Baba Gana Grema Base Camp Lodge at Sambisa	525,000	552,000
61	Sanda Kyarimi Park Craft Shop	210,000	221,000
62	Soda Ash Plant	84,000,000	88,200,000
63	BOPLAS Industries Ltd	400,000,000	84,000,000
64	Cottage Industry Products (Pins and Clips)		
65	Neital Shoes Nigeria Ltd	1,374,408,000	1,443,129,000
66	Borno Wire Industry	97,860,000	102,753,000
67	Maiduguri International Hotel	105,000,000	110,250,000
68	Borno State Hotel ,Kaduna	10,500,000	11,025,000
	<u>GOVERNOR'S OFFICE</u>		
69	Sales of property at Abuja/ renewing or leasing	2,100,000	2,205,000
	<u>MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE</u>		
70	Workshop earnings	55,000	55,000
71	Machine repairs		
72	Printing charges	5,500,000	5,500,000
73	Government Printers sales of Publication/ Exercise books		
74	Sales of photographs	1,000,000	1,000,000
75	Sales of information publication	6,000,000	6,000,000
76	Advertisement	10,500,000	10,500,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>ESTABLISHMENT AND MANAGEMENT SERVICES</u>		
77	Sales of APER forms	1,050,000	1,103,000
78	Sales of Leave grant forms	1,050,000	1,103,000
79	Sales of In-Service and bond forms	1,050,000	1,103,000
80	Sales of leave without pay forms	105,000	111,000
81	Sales of Inter- Ministerial and Inter- State transfer forms	105,000	111,000
82	Sales of Urgent 'NOW' & K.I.V Slips	158,000	166,000
	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u>		
83	(i) Sales of Blind workshop products	300,000	300,000
	(ii) Auditorium / women Dev centre	200,000	200,000
84	Sales of products Cottage Industries	800,000	800,000
85	Kaga Cosmetics	-	200,000
	<u>CIVIL SERVICE COMMISSION</u>		
86	Sales of Civil Service Commission forms	84,000	89,000
	<u>MINISTRY OF JUSTICE</u>		
87	Sales of Law books	10t	10t
	<u>MINISTRY OF HEALTH</u>		
88	Drug revolving fund scheme	157,500,000	1,700,000
89	Sales of Yellow Cards (Inoculation Center)	1,732,500	2,000,000
90	Sales of Admission forms : School of Nursing	350,000	400,000
91	Sales of Admission forms: School of Health Technology	350,000	350,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
92	Sales of Admission forms: School of Midwifery	350,000	400,000
93	Sales of Tender documents	-	-
	<u>LOCAL GOVERNMENT</u> <u>SERVICE COMMISSION</u>		
94	Application forms to Local Government Staff from 06-10 looking for employment	10,000	10,000
	<u>MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT</u>		
95	Sales of Pilot Flour Mills products	-	-
96	Poverty Alleviation Programme	735,000,000	771,750,000
	<u>BORNO STATE HOUSE OF ASSEMBLY</u>		
97	House of Assembly Printing Press	10t	10t
98	Sales of Hansard Publication	10t	10t
	<u>MINISTRY OF URBAN AND RURAL WATER SUPPLY</u>		
99	Water Rates	49,350,000	49,350,000
	<u>JUDICIAL SERVICE COMMISSION</u>		
100	Sales of JSC forms and OFIHS	26,000	28,000
	TOTAL	6,926,501,209	6,701,178,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 405:- RENT ON GOVERNMENT PROPERTY

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 ₦	BUDGET 2014 ₦
1	<u>GOVERNMENT HOUSE</u> Liaison Office Lagos, Abuja and Kaduna (Board and Lodging)	315,000	331,000
2	<u>MINISTRY OF LAND AND SURVEY</u> Rent on all plots	12,000,000	12,600,000
3	Surface mining rent	10t	10t
4	<u>MINISTRY OF FINANCE</u> Rent on staff quarters	1,158,000	1,216,000
5	Rent from Borno Guest House Marnona Road , Kaduna	23,153,000	24,311,000
6	Rent from Kaduna, Abuja and Lagos Landed Property	46,305,000	48,621,000
7	<u>MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT</u> Youth Center	100,000	105,000
8	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u> Rent of Shopping Complex at 303 / 202 Housing Estate	10t	10,000,000
9	777 Housing Estate	20,331,000	21,348,000
10	Abagana Terab Housing Estate	12,004,000	12,605,000
11	1000 Housing Estate	10T	
	TOTAL	115,366,000	131,137,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 406 :- INTEREST REPAYMENT AND DIVIDENDS

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Interest : Bank Deposit	10t	7,448,249,999
2	Interest : Loans to Local Government	10t	10t
3	Administrative charges: Motor vehicles, Motor cycles and Bicycles	48,510,000	53,361,000
4	Administrative charges: Staff Housing Loans	10t	10t
5	Interest Repayment and Dividend	6,858,911,000	500,000,000
6	Sales of Shares (BOPLAS)	10t	10t
	TOTAL	6,907,421,000	8,001,610,999

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 407:- REIMBURSEMENT

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Reimbursement of Pension from Federal Government	8,701,000	140,000,000
2	<u>HIGH COURT</u> Receipts for Hon. Judges Salaries and Overhead Cost from the Federation Account	105,714,000	111,000,000
	TOTAL	114,415,000	251,000,000

**BORNO STATE BUDGET 2014
RECURRENT REVENUE**

HEAD 408:- MISCELLANEOUS REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>MINISTRY OF AGRIC.AND NATURAL RESOURCES</u>		
1	Commodity Board contribution to pest control	10t	10t
2	Experiment Institute of Agricultural Research (Subvention)	10t	10t
	<u>MINISTRY OF EDUCATION</u>		
3	Children National Day Federal Government Grants	10t	10t
	<u>MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT</u>		
4	Public collection fees	10t	10t
	<u>MINISTRY OF FINANCE</u>		
5	Contribution in respect of Seconded Officers Retirement benefit		
6	Registration of Contractors	50,000,000	50,000,000
7	Refund of overtime	-	-
8	Arrears of Revenue	5,181,750	5,441,000
9	Recovery Fund Revenue	10t	10t
10	Tender fees general	10t	5,000,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD408 : MISCELLANEOUS REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
	<u>LOCAL GOVERNMENT PENSION BOARD</u>		
11	Federal Government Contribution	21,224,312	10t
12	2.5% State Govt Contribution	694,294,000	10t
13	7.5% Local Govt Contribution of personnel emolument	2,362,295,000	10t
14	Emirate and Traditional Council Arrears	-	-
15	Interest and Dividend	-	-
16	5% Federal Govt Quarterly Contribution	22,285,000	23,400,000
17	State Government Contribution	-	-
18	Local Government Contribution Emirate and Traditional Council Contribution	-	-
	<u>LOCAL GOVERNMENT AUDIT DEPT.</u>		
19	Contribution from Local Govt. Joint Account Committee	38,850,000	40,793,000
20	2.5% State Govt. contribution towards UBE Teachers 'Pension	80,216,000	84,227,000
21	7% Local Govt. Contributions towards Teachers' Pension	160,432,000	168,454,000
	<u>LOCAL GOVT. SERVICE COMMISSION</u>		
22	1 % Training Fund from Local Govt. Joint Account	360,000,000	360,000
	<u>MIN. FOR LOCAL GOVT & CHIEFTANCY AFFAIRS</u>		
23	Contribution from Local Govt Joint Account Committee	126,000,000	132,300,000
	TOTAL	3,920,778,062	509,975,000

**BORNO STATE BUDGET 2014
RECURRENT REVENUE**

HEAD409:- ALLOCATION FROM THE FEDERATION ACCOUNT

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	State Share of Statutory Allocation	80,300,000,000	91,315,000,000
2	Value Added Tax (VAT)	13,496,103,000	16,964,828,000
3	Special Funds	15,000,000,000	15,834,703,000
	TOTAL	108,796,103,000	124,114,531,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 410:-SUMMARY FOR BOARDS AND PARASTATALS

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Hospitals Management Board	4,200,000	4,410,000
2	Kashim Ibrahim College of Education Maiduguri	29,966,000	31,465,000
3	Borno State Sports Council	11,550,000	12,128,000
4	Umar Ibn Ibrahim College of Education Science and Technology Bama	25,462,000	26,736,000
5	Borno Radio Television (BRTV)	73,000,000	76,650,000
6	Ramat Polytechnic Maiduguri	64,589,000	67,819,000
7	Council for Arts and Culture	28,000,000	100,000
8	Borno Express Transport Corporation	484,100,000	508,305,000
9	Housing Corporation	52,758,000	51,608,000
10	Mohammed Goni College of Legal and Islamic Studies	5,062,240	5,316,000
11	School for Higher Islamic Studies	2,625,000	2,757,000
12	Borno State Agricultural Development Programme		627,325,000
13	Borno State Library Board	28,000,000	29,400,000
14	Borno State Environmental Protection Agency	-	-
15	College of Education Waka-Biu	26,050,000	15,810,000
16	Education Endowment Fund (Interest accruing on Deposit)	1,000,000	1,000,000
17	Mohamet Lawan College of Agriculture	8,232,000	18,638,000
18	Agency for Mass Literacy	1,500,000	1,850,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

HEAD 410:-SUMMARY FOR BOARDS AND PARASTATALS			
S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
19	Borno State Scholarships Board	500,000	1,000,000
20	Borno State Agricultural Mechanization Authority	42,600,000	33,000,000
21	Borno State Hotels Board	209,416,000	163,202,000
22	Maiduguri Kano Motor Park and Market	6,925,000	6,820,000
23	Borno Collge of Business and Management Studies Konduga	1,336,000	1,686,000
24	Council on Prerogative of Mercy	10t	10t
25	Borno State Urban Planning and Development Board	24,000,000	8,500,000
26	Borno State Independent Electoral Commission	52,500,000	55,125,000
27	Monday Market Company Limited	199,976,000	209,975,000
28	Rural Electrification Board	10t	
29	Borno State Universal Basic Education Board	8,101,261,000	6,506,325,000
30	Borno Livestock Company	3,780,000	3,969,000
	TOTAL	9,488,388,240	8,470,919,000

BORNO STATE BUDGET 2014
RECURRENT REVENUE

411:- STABILIZATION REVENUE

HEAD S/HEAD No	DETAILS OF REVENUE	APPROVED BUDGET 2013 N	BUDGET 2014 N
1	Stabilization Revenue	10t	10t
	TOTAL	10t	10t

FIRST SCHEDULE
BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE
SUMMARY

HEAD NO	MINISTRIES/DEPARTMENTS	APPROVED BUDGET, 2013, VIREMENT/ SPECIAL WARRANT 2013			BUDGET, 2014		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS
412	Part I:- Office of the Executive Governor Part II:- Office of the Deputy Governor Part III:- Monitoring and Special Duties Part IV:- Youth Employment and Support Operations Governor's Office	439,983,000 - - -	4,784,313,450 90,994,050 60,663,750 -	5,224,296,450 90,994,050 60,663,750 -	222,364,000 - - -	6,587,843,000 95,290,000 60,663,000 17,500,000	6,810,207,000 95,290,000 60,663,000 17,500,000
413	Part I:-Office of the Secretary to the State Government Part II:- Office of the Head of Service Part III A :- Establishment Department Part III B:- Pension Department Part IV:-Project Monitoring and Special Duties Part V:- Department of Political Cabinet and Council Affairs	195,602,000 100,222,600 31,642,000 8,979,000 9,995,000 29,800,000	72,569,700 252,898,800 22,484,700 14,560,350 6,827,100 17,579,100	268,171,700 353,121,400 54,126,700 23,539,350 16,822,100 47,379,100	181,767,000 105,973,000 35,582,000 9,877,000 13,295,000 20,955,000	76,205,000 265,549,000 23,612,000 15,292,000 7,173,000 18,462,000	257,972,000 371,522,000 59,194,000 25,169,000 20,468,000 39,417,000
414	Part VI:- Liaison Office, Lagos Part VII:- Liaison Office, Abuja/Kaduna Part VIII:-State Emergency Relief Agency (SERA)	20,705,000 30,951,000 17,597,000	5,656,350 23,525,250 5,090,400	26,361,350 54,476,250 22,687,400	16,989,000 31,878,000 12,673,000	5,942,000 24,706,000 5,348,000	22,931,000 56,584,000 18,021,000
415	Part XI:- Parastatals Department Ministry of Agriculture and Nat.Resources Ministry of Trade, Investment and Tourism	636,541,000 228,271,000 312,462,000	32,079,600 22,457,400 959,380,800	668,620,600 250,728,400 1,271,842,800	600,257,000 151,747,000 375,454,000	33,689,000 23,586,000 1,007,362,000	633,946,000 175,333,000 1,382,816,000
416	Ministry of Education	143,168,000	369,245,100	512,413,100	53,022,000	475,986,000	529,008,000
417	Part I :- Finance Headquarters Part II:- Office of the Accountant General Ministry of Health	462,664,000 1,233,076,000	831,662,300 33,293,400	1,294,326,300 1,266,369,400	497,386,000 885,830,000	714,465,000 34,963,000	1,211,851,000 920,793,000

419	Min. of Home Affairs, Information and Culture	312,157,000	229,512,050	541,669,050	184,749,000	240,993,000	425,742,000
420	Ministry of Justice	244,170,000	103,857,600	348,027,600	176,917,000	359,055,000	535,972,000
421	Ministry of Works and Transport	511,069,000	18,095,700	529,164,700	583,871,000	19,003,000	602,874,000
422	Ministry of Women Affairs & Soc. Dev	183,293,000	55,674,150	238,967,150	211,089,000	58,462,000	269,551,000
423	Ministry of Housing and Rural Electrification	43,540,000	52,673,250	96,213,250	78,625,000	55,310,000	133,935,000
424	Ministry of Sports Development	79,498,000	19,402,950	98,900,950	55,329,000	20,378,000	75,707,000
425	Ministry of Water Resources	549,718,000	54,125,400	603,843,400	547,134,000	56,835,000	603,969,000
426	Ministry for Religious Affairs and special Education	73,646,000	521,966,550	595,612,550	79,376,000	548,070,000	627,446,000
427	Ministry of Environment	302,712,000	30,041,550	332,753,550	291,895,000	31,550,000	323,445,000
428	Ministry of lands and Survey	278,752,000	17,547,600	296,299,600	337,177,000	18,429,000	355,606,000
429	Ministry for local Government and Chiefdom Affairs	69,486,000	206,383,800	275,869,800	80,324,000	442,708,000	523,032,000
430	Ministry of Poverty Alleviation and Youth Empowerment	204,407,680	36,151,500	240,559,180	218,051,000	37,964,000	256,015,000
431	Office of the Auditor General	511,365,000	35,644,350	547,009,350	121,809,000	37,430,000	159,239,000
432	Civil Service Commission	58,162,000	16,449,300	74,611,300	94,355,000	17,276,000	111,631,000
433	Local Government Service Commission	37,149,000	4,987,500	42,136,500	70,580,000	5,241,000	75,821,000
434	Borno State House Of Assembly	268,578,000	1,613,599,050	1,882,177,050.00	286,627,000	1,694,285,000	1,980,912,000
435	Local Government Audit Department	87,676,000	31,699,500	119,375,500	110,716,000	33,289,000	144,005,000
436	Consolidated Revenue Fund Charges	70,227,150	-	70,227,150	124,571,000	-	124,571,000
437	Miscellaneous Expenses	-	4,352,451,600	4,352,451,600	-	2,144,376,000	2,144,376,000
438	Subventions to Boards and Parastatals	20,894,541,620	1,580,881,000	22,475,422,620	27,726,408,000	1,591,950,000	29,318,358,000
439	JUDICIARY						
	Part I:- High court of Justice	341,721,000	93,779,700	435,500,700.00	301,784,000	98,473,000	400,257,000.00
	Part II:- Area Courts	168,948,000	6,897,450	175,845,450.00	204,835,000	7,245,000	212,080,000.00
	Part III:- Sharia Court of Appeal	50,444,000	14,183,400	64,627,400.00	56,016,000	14,898,000	70,914,000.00
	Part IV:- Judicial Service Commission	38,358,000	5,035,800	43,393,800.00	38,781,000	5,292,000	44,073,000.00
440	Loans and Repayment.	-	969,918,600	969,918,600	-	123,568,000	123,568,000
441	Pension and Gratuity	-	4,292,667,750	4,292,667,750	-	6,300,000,000	6,300,000,000
442	Borno State House Of Assembly Service Commission	32,811,000	16,588,950	49,399,950	57,038,000	17,421,000	74,459,000
443	Borno State Independent Electoral Commission	58,538,000	2,949,450	61,487,450	74,863,000	3,101,000	77,964,000
444	Ministry of Higher Education	13,782,000	1,015,102,200	1,028,884,200	43,181,000	1,065,863,000	1,109,044,000
445	Ministry of Budget and Planning	161,887,000	80,167,500	242,054,500	223,763,000	89,186,000	312,949,000
446	Ministry of Animal Resources and Fisheries Development	365,649,000	57,913,800	423,562,800	498,769,000	60,815,000	559,584,000
447	Ministry of Inter Governmental Affairs and Special Duties	35,360,000	103,063,800	138,423,800	37,534,000	108,222,000	145,756,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412:GOVERNMENT HOUSE

PART I: - OFFICE OF THE EXECUTIVE GOVERNOR

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	439,983,000	222,364,000
OVERHEAD COSTS	4,784,313,450	6,587,843,000
TOTAL	5,224,296,450	6,810,207,000

BORNO STATE BUDGET 2014
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 412:-

GOVERNMENT HOUSE
OFFICE OF THE EXECUTIVE GOVERNOR
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	4	1,143,000	4	1,143,000
	GL 02	4	1,085,000	7	1,085,000
	GL 03	14	2,800,000	19	2,800,000
	GL 04	26	7,362,000	28	7,362,000
	GL 05	52	16,136,000	51	16,103,000
	GL 06	26	11,473,000	26	11,473,000
TOTAL GL01-06		126	39,999,000	135	39,966,000
	GL 07	36	16,928,000	33	16,819,000
	GL 08	10	5,414,000	10	5,414,000
	GL 09	6	439,000	6	439,000
	GL 10	2	1,750,000	2	1,750,000
	GL 11	-	-	-	-
	GL 12	4	3,823,000	4	3,823,000
	GL 13	7	7,397,000	6	7,316,000
TOTAL GL 07-13		65	35,751,000	61	35,561,000
	GL 14	9	10,453,000	9	10,453,000
	GL 15	3	3,780,000	3	3,780,000
	GL 16	2	40,090,000	2	40,090,000
	GL 17	1	2,055,000	1	2,055,000
TOTAL GL 14-17		15	56,378,000	15	56,378,000
TOTAL GL 01-17		226	132,128,000	211	131,905,000
EXECUTIVE					
GOVERNOR		1	13,120,000	1	13,120,000
DEPUTY GOV.		1	12,462,000	1	12,462,000
CHIEF OF STAFF		1	5,884,000	1	5,884,000
ADVISERS		93	220,919,000	31	1,410,000
SEN. SPEC. ASSIST..		18	42,758,000	93	20,850,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		3	7,221,000	2	7,027,000
TOTAL		118	307,855,000	130	66,244,000
ALLOWANCES					
LEAVE GRANT					24,215,000
TOTAL STAFF AND PERSONNEL COSTS		274	439,983,000	341	222,364,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412:- GOVERNMENT HOUSE
PART I: - OFFICE OF THE EXECUTIVE GOVERNOR

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	346,500,000	550,000,000.00
3	Utility Service	8,400,000	30,000,000.00
4	Telephone and Postal Service	15,750,000	30,000,000.00
5	Stationery	47,250,000	120,000,000.00
6	Maintenance of Office Furniture and Equipment	157,500,000	356,668,000.00
7	Maintenance of vehicles and other capital assets	315,000,000	700,000,000.00
8	Consultancy Services	3,638,250	3,638,000.00
9	Grants, Contributions/Subventions	27,287,400	27,287,000.00
10	Training and Staff Development	10,500,000	25,000,000.00
11	Entertainment and Hospitality	157,500,000	150,000,000.00
12	Miscellaneous Expenses	315,000,000	450,000,000.00
13	Loans:Bicycles etc	10,500,000	10,500,000.00
14	Medical Expenses	18,900,000	32,000,000.00
15	Information and Rewards (Security)	3,257,887,500	4,102,750,000.00
16	Aircraft charter	92,700,300	10t
TOTAL		4,784,313,450	6,587,843,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412: GOVERNMENT HOUSE

PART II: - OFFICE OF THE DEPUTY GOVERNOR

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	90,994,050	95,290,000
TOTAL	90,994,050	95,290,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 412:- GOVERNMENT HOUSE
PART II: -OFFICE OF THE DEPUTY GOVERNOR**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	28,941,150	30,319,000.00
3	Utility Service	116,550	133,000.00
4	Telephone and Postal Service	1,158,150	1,213,000.00
5	Stationery	11,576,250	12,078,000.00
6	Maintenance of Office Furniture and Equipment	13,891,500	14,553,000.00
7	Maintenance of vehicles and other capital assets	13,891,500	14,553,000.00
8	Consultancy Services	1,158,150	1,217,000.00
9	Grants, Contributions/Subventions	1,158,150	1,213,000.00
0	Training and Staff Development	1,158,150	1,213,000.00
11	Entertainment and Hospitality	5,788,650	6,064,000.00
12	Miscellaneous Expenses	579,600	607,000.00
13	Loans:Bicycles etc		
14	Medical Expenses	11,576,250	12,127,000.00
TOTAL		82,530,000	95,290,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412:GOVERNMENT HOUSE

PART III: - MONITORING AND SPECIAL DUTIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	60,663,750	60,663,000
TOTAL	60,663,750	60,663,000

HEAD 412:- GOVERNMENT HOUSE
PART III: - MONITORING AND SPECIAL DUTIES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	13,891,500	13,892,000.00
3	Utility Service	1,158,150	1,158,000.00
4	Telephone and Postal Service	1,158,150	1,158,000.00
5	Stationery	5,788,650	5,789,000.00
6	Maintenance of Office Furniture and Equipment	9,261,000	9,261,000.00
7	Maintenance of vehicles and other capital assets	11,576,250	11,576,000.00
8	Consultancy Services	1,158,150	1,158,000.00
9	Grants, Contributions/Subventions	463,050	463,000.00
10	Training and Staff Development	3,473,400	3,473,000.00
11	Entertainment and Hospitality	3,473,400	3,473,000.00
12	Miscellaneous Expenses	5,788,650	5,789,000.00
13	Loans:Bicycles etc	10f	10f
14	Medical Expenses	3,473,400	3,473,000.00
TOTAL		60,663,750	60,663,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412:GOVERNMENT HOUSE

PART IV: - YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	-	17,500,000
TOTAL	-	17,500,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 412:- GOVERNMENT HOUSE

PART IV: -YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	-	5,000,000.00
3	Utility Service	-	1,000,000.00
4	Telephone and Postal Service	-	1,000,000.00
5	Stationery	-	2,000,000.00
6	Maintenance of Office Furniture and Equipment	-	2,000,000.00
7	Maintenance of vehicles and other capital assets	-	2,500,000.00
8	Consultancy Services	-	-
9	Grants, Contributions/Subventions	-	-
10	Training and Staff Development	-	3,000,000.00
11	Entertainment and Hospitality	-	1,000,000.00
12	Miscellaneous Expenses	-	-
13	Loans:Bicycles etc	-	-
14	Medical Expenses	-	-
TOTAL			17,500,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413: GOVERNOR'S OFFICE

PART I:- OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	195,602,000	181,767,000
OVERHEAD COSTS	72,569,700	76,205,000
TOTAL	268,171,700	257,972,000

BORNO STATE BUDGET 2014
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 413:-
PART 1

GOVERNOR'S OFFICE
OFFICE OF THE SECRETARY TO THE STATE GOVT.
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	2	569,000
	GL 02	3	921,000	2	614,000
	GL 03	10	320,000	10	3,320,000
	GL 04	12	4,359,000	6	2,180,000
	GL 05	13	5,382,000	10	4,130,000
	GL 06	27	13,559,000	26	12,199,000
TOTAL GL01-06		65	24,541,000	54	22,443,000
	GL 07	61	36,591,000	49	28,831,000
	GL 08	5	3,727,000	4	2,659,000
	GL 09	10	8,778,000	9	670,000
	GL 10	4	3,766,000	4	3,143,000
	GL 11	-	-	-	-
	GL 12	5	5,477,000	4	4,137,000
	GL 13	6	7,666,000	7	8,254,000
TOTAL GL 07-13		91	66,005,000	77	47,694,000
	GL 14	6	8,396,000	6	7,584,000
	GL 15	7	10,659,000	6	8,873,000
	GL 16	9	15,203,000	7	12,665,000
	GL 17	-	-	-	-
TOTAL GL 14-17		22	34,258,000	19	29,122,000
TOTAL GL 01-17		178	124,804,000	150	99,259,000
SSG		1	5,884,000	1	5,884,000
PERM. SEC'S		7	38,437,000	7	38,437,000
SECRETARY		7	16,849,000	5	12,035,000
GEN. MANAGERS		4	9,628,000	4	9,628,000
TOTAL		19	70,798,000	17	65,984,000
ALLOWANCES					
LEAVE GRANT					16,524,000
TOTAL STAFF AND PERSONNEL COSTS		197	195,602,000	167	181,767,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413;- GOVERNOR'S OFFICE

PART I:-OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT.

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	14,057,400	14,761,000.00
3	Utility Service	1,365,000	1,434,000.00
4	Telephone and Postal Service	2,728,950	2,866,000.00
5	Stationery	4,093,950	4,299,000.00
6	Maintenance of Office Furniture and Equipment	5,457,900	5,731,000.00
7	Maintenance of Vehicles and other Capital assets	8,186,850	8,597,000.00
8	Consultancy Services	274,050	288,000.00
9	Grants, Contributions/Subventions There is outstanding levies/contributions of N300,000,000 to NGF, NGF and SABMF	2,481,150	2,606,000.00
10	Training and Staff Development	2,728,950	2,866,000.00
11	Entertainment and Hospitality	2,728,950	2,866,000.00
12	Miscellaneous Expenses	9,955,050	10,453,000.00
13	Loans:Bicycles etc		
14	Special Expenditure	18,511,500	19,438,000.00
15	Information and Reward (Security)		
15	Information and Reward (Security)		10t
	TOTAL	72,569,700	76,205,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413: GOVERNOR'S OFFICE
 PART II: OFFICE OF THE HEAD OF SERVICE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	100,222,600	105,973,000
OVERHEAD COSTS	252,898,800	265,549,000
TOTAL	353,121,400	371,522,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART II

GOVERNOR'S OFFICE
OFFICE OF THE HEAD OF SERVICE
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATÈS

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	13	373,600	11	3,651,000
	GL 04	6	1,838,000	4	1,453,000
	GL 05	2	724,000	2	828,000
	GL 06	8	3,513,000	8	3,412,000
TOTAL GL01-06		29	6,448,600	25	9,344,000
	GL 07	8	4,222,000	9	5,038,000
	GL 08	5	3,202,000	3	1,624,000
	GL 09	5	3,883,000	3	2,108,000
	GL 10	2	1,794,000	2	1,572,000
	GL 11	-	-	-	-
	GL 12	4	4,381,000	5	4,988,000
	GL 13	3	36,612,000	2	2,187,000
TOTAL GL 07-13		27	54,094,000	24	17,517,000
	GL 14	2	2,561,000	1	1,399,000
	GL 15	1	1,418,000	2	2,993,000
	GL 16	5	7,827,000	5	8,446,000
	GL 17	-	-	-	-
TOTAL GL 14-17		8	11,806,000	8	12,838,000
TOTAL GL 01-17		64	47,095,000	57	39,699,000
HEAD OF SERVICE		1	5,884,000	1	5,491,000
PERM. SECS.		3	16,473,000	8	43,928,000
SECRETARY		3	5,517,000	3	7,221,000
TOTAL		7	27,874,000	12	56,640,000
ALLOWANCES			24,000,000		
LEAVE GRANT					9,634,000
TOTAL STAFF AND PERSONNEL COSTS		71	78,583,000	69	105,973,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413;- GOVERNOR'S OFFICE

PART II:- OFFICE OF THE HEAD OF SERVICE

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
NO			
2	Transport and Travelling	22,120,350	23,227,000.00
3	Utility Service	1,229,550	1,292,000.00
4	Telephone and postal service	410,550	432,000.00
5	Stationery	10,500,000	11,025,000.00
6	Maintenance of office furniture and equipment	6,202,350	6,513,000.00
7	Maintenance of vehicles and other capital assets	2,728,950	2,866,000.00
8	Consultancy services		
9	Grants, contributions and subventions		
10	Training and staff Development	29,601,600	31,082,000.00
11	Entertainment and Hospitality	1,092,000	1,147,000.00
12	Miscellaneous Expenses	8,388,450	8,808,000.00
13	Loans; Bicycles etc		
14	Centre for Management Development (North East Zonal Office)	82,687,500	86,822,000.00
15	Health Manpower Management, Training and Awareness for all Ministries, Parastatals Higher Learning Institutions of Borno State	87,937,500	92,335,000.00
	TOTAL	252,898,800	265,549,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE

PART III A: ESTABLISHMENT DEPARTMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	31,642,000	35,582,000
OVERHEAD COSTS	22,484,700	23,612,000
TOTAL	54,126,700	59,194,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413-
PART III A

GOVERNOR'S OFFICE
ESTABLISHMENT DEPARTMENT
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	1	404,000	-	-
	GL 06	2	502,000	4	1,782,000
TOTAL GL01-06		3	906,000	4	1,782,000
	GL 07	1	485,000	1	1,027,000
	GL 08	2	7,100,000	2	2,336,000
	GL 09	1	696,000	1	716,000
	GL 10	1	897,000	1	1,839,000
	GL 11	-	-	-	-
	GL 12	2	1,911,000	2	2,051,000
	GL 13	2	2,224,000	2	2,371,000
TOTAL GL 07-13		9	13,313,000	9	10,340,000
	GL 14	2	2,363,000	6	7,445,000
	GL 15	-	-	-	-
	GL 16	3	4,755,000	3	4,882,000
	GL 17	1	2,407,000	-	-
TOTAL GL 14-17		6	9,525,000	9	12,327,000
TOTAL GL 01-17		18	23,744,000	22	24,449,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		2	7,898,000	2	7,898,000
ALLOWANCES					
LEAVE GRANT					3,235,000
TOTAL STAFF AND PERSONNEL COSTS		20	31,642,000	24	35,582,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413:- GOVERNOR'S OFFICE

PART III A:- ESTABLISHMENT

SUB-HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	2,905,350	3,051,000.00
3	Utility Service	478,800	503,000.00
4	Telephone and postal service	286,650	301,000.00
5	Stationery	1,911,000	2,007,000.00
6	Maintenance of office furniture and equipment	956,550	1,005,000.00
7	Maintenance of vehicles and other capital assets	1,911,000	2,007,000.00
8	Consultancy services	477,750	502,000.00
9	Grants, contributions and subventions		
10	Training and staff Development	10,500,000	11,025,000.00
11	Entertainment and Hospitality	478,800	503,000.00
12	Miscellaneous Expenses	2,578,800	2,708,000.00
13	Loans; Bicycles etc		
14	In-service Training for civil servants		
	TOTAL	22,484,700	23,612,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE
 PART III B: DEPARTMENT OF PENSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	8,979,000	9,877,000
OVERHEAD COSTS	14,560,350	15,292,000
TOTAL	23,539,350	25,169,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART III B

GOVERNOR'S OFFICE
DEPARTMENT OF PENSION
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	1	172,000	1	172,000
	GL 03	-		-	
	GL 04	1	210,000	1	210,000
	GL 05	-		-	
	GL 06	1	227,000	1	227,000
TOTAL GL01-06		3	609,000	3	609,000
	GL 07	4	46,000	4	46,000
	GL 08	2	87,000	2	87,000
	GL 09	5	83,000	5	83,000
	GL 10	-		-	
	GL 11	-		-	
	GL 12	1	256,000	1	256,000
	GL 13	-		-	
TOTAL GL 07-13			472,000		472,000
	GL 14	-		-	
	GL 15	-		-	
	GL 16	-		-	
	GL 17	-		-	
TOTAL GL 14-17					
TOTAL GL 01-17			1,081,000		1,081,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL			7,898,000		7,898,000
ALLOWANCES					
LEAVE GRANT					898,000
TOTAL STAFF AND PERSONNEL COSTS			8,979,000		9,877,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413:- GOVERNOR'S OFFICE
PART:- III B DEPARTMENT OF PENSION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	12,270,300	12,884,000.00
3	Utility Service	49,350	52,000.00
4	Telephone and Postal Service	49,350	52,000.00
5	Stationery	478,800	503,000.00
6	Maintenance of Office Furniture and Equipment	192,150	202,000.00
7	Maintenance of Vehicles and other capital assets	502,950	529,000.00
8	Consultancy Services	10,500	12,000.00
9	Grants, Contributions/Subventions	49,350	52,000.00
10	Training and Staff Development	478,800	503,000.00
11	Entertainment and Hospitality	192,150	202,000.00
12	Miscellaneous Expenses	286,650	301,000.00
13	Loans:Bicycles etc	10t	
TOTAL		14,560,350	15,292,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD: 413 GOVERNOR'S OFFICE

PART IV:-PROJECT MONITORING AND SPECIAL DUTIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	9,995,000	13,295,000
OVERHEAD COSTS	6,827,100	7,173,000
TOTAL	16,822,100	20,468,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART IV

GOVERNOR'S OFFICE
PROJECT MONITORING AND SPECIAL DUTIES
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	1	414,000	1	362,000
	GL 06	-	-	-	-
TOTAL GL01-06		1	414,000	1	362,000
	GL 07	2	1,200,000	1	489,000
	GL 08	2	1,491,000	1	660,000
	GL 09	1	878,000	1	777,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	1	1,095,000
	GL 13	-	-	-	-
TOTAL GL 07-13		5	878,000	4	3,021,000
	GL 14	-	-	-	-
	GL 15	1	1,523,000	1	1,523,000
	GL 16	1	1,689,000	1	1,689,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	3,212,000	2	3,212,000
TOTAL GL 01-17		8	4,504,000	7	6,595,000
PERMANENT SEC. SECRETARY		1	5,491,000	1	5,491,000
		-	-	-	-
TOTAL		1	5,491,000	1	5,491,000
ALLOWANCES LEAVE GRANT					1,209,000
TOTAL STAFF AND PERSONNEL COSTS		9	9,995,000	8	13,295,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413:- GOVERNOR'S OFFICE

PART IV:- PROJECT MONITORING AND SPECIAL DUTIES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Traveling	3,163,650	3,322,000.00
3	Utility Service	478,800	503,000.00
4	Telephone and postal service	192,150	202,000.00
5	Stationery	956,550	1,005,000.00
6	Maintenance of office furniture and equipment	478,800	503,000.00
7	Maintenance of vehicles and other capital assets	502,950	529,000.00
8	Consultancy services		
9	Grants, contributions and subventions	10t	
10	Training and staff Development	288,750	304,000.00
11	Entertainment and Hospitality	288,750	304,000.00
12	Miscellaneous Expenses	476,700	501,000.00
13	Loans; Bicycles etc	10t	10t
	TOTAL	6,827,100	7,173,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE

PART V :-DEPARTMENT OF POLITICAL, CABINET AND COUNCIL AFFAIRS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	29,800,000	20,955,000
OVERHEAD COSTS	17,579,100	18,462,000
TOTAL	47,379,100	39,417,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART V

GOVERNOR'S OFFICE
POLITICAL, CABINET AND COUNCIL AFFAIRS
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	-		-	
	GL 03	-		-	
	GL 04	-		-	
	GL 05	3	1,242,000	3	1,086,000
	GL 06	-		-	
TOTAL GL01-06		3	1,242,000	3	1,086,000
	GL 07	1	6,000,000	1	528,000
	GL 08	-		1	660,000
	GL 09	3	2,633,000	1	777,000
	GL 10	2	2,017,000	3	2,691,000
	GL 11	-		-	
	GL 12	2	2,330,000	1	1,130,000
	GL 13	-		1	1,241,000
TOTAL GL 07-13		8	12,980,000	8	7,027,000
	GL 14	2	2,779,000	1	1,350,000
	GL 15	1	1,523,000	-	
	GL 16	2	3,378,000	1	1,689,000
	GL 17	-		-	
TOTAL GL 14-17		5	7,680,000	2	3,039,000
TOTAL GL 01-17		16	21,902,000	13	11,152,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		2	7,898,000	2	7,898,000
ALLOWANCES					
LEAVE GRANT					1,905,000
TOTAL STAFF AND PERSONNEL COSTS		18	29,800,000	15	20,955,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 413:GOVERNOR'S OFFICE

PART V:- DEPARTMENT OF POLITICAL, CABINET AND COUNCIL AFFAIRS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	2,160,900	2,269,000.00
3	Utility Service	144,900	153,000.00
4	Telephone and Postal Service	97,650	103,000.00
5	Stationery	4,316,550	4,533,000.00
6	Maintenance of Office Furniture and Equipment	478,800	503,000.00
7	Maintenance of Vehicles and other Capital assets	301,350	317,000.00
8	Consultancy Services	10t	
9	Grants, Contributions/Subventions	10t	
10	Training and Staff Development	192,150	202,000.00
11	Entertainment and Hospitality	49,350	52,000.00
12	Miscellaneous Expenses	9,837,450	10,330,000.00
13	Loans:Bicycles etc	10t	
	TOTAL	17,579,100	18,462,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE
PART VI:LIAISON OFFICE ,LAGOS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	20,705,000	16,989,000
OVERHEAD COSTS	5,656,350	5,942,000
TOTAL	26,361,350	22,931,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-

PART VI

GOVERNOR'S OFFICE

LIAISON OFFICE LAGOS

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	6	1,992,000	6	1,769,000
	GL 04	-	-	-	-
	GL 05	3	1,242,000	3	1,086,000
	GL 06	6	3,913,000	6	2,635,000
TOTAL GL01-06		15	7,147,000	15	5,490,000
	GL 07	2	1,200,000	2	1,056,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	2	2,017,000	2	174,000
	GL 11	-	-	-	-
	GL 12	1	1,165,000	1	1,130,000
	GL 13	1	1,278,000	1	1,241,000
TOTAL GL 07-13		6	5,660,000	6	3,601,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		21	12,807,000	21	9,091,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		2	7,898,000	2	7,898,000
ALLOWANCES					
LEAVE GRANT					-
TOTAL STAFF AND PERSONNEL COSTS		23	20,705,000	23	16,989,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 413:- GOVERNOR'S OFFICE
PART VI:-LIAISON OFFICE,LAGOS**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	2,160,900	2,269,000.00
3	Utility Service	478,800	503,000.00
4	Telephone and Postal Service	669,900	704,000.00
5	Stationery	383,250	403,000.00
6	Maintenance of Office Furniture and Equipment	383,250	403,000.00
7	Maintenance of Vehicles and other Capital assets	1,003,800	1,054,000.00
8	Consultancy Services	10t	
9	Grants, Contributions/Subventions	10t	
10	Training and Staff Development	192,150	202,000.00
11	Entertainment and Hospitality	192,150	202,000.00
12	Miscellaneous Expenses	192,150	202,000.00
13	Loans:Bicycles etc	10t	
	TOTAL	5,656,350	5,942,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413:- GOVERNOR'S OFFICE
 PART:VII LIAISON OFFICE ABUJA AND KADUNA

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	30,951,000	31,878,000
OVERHEAD COSTS	23,525,250	24,706,000
TOTAL	54,476,250	56,584,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART VII

GOVERNOR'S OFFICE
LIAISON OFFICE ABUJA / KADUNA
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	1,423,000	5	1,552,000
	GL 02	7	2,149,000	7	1,940,000
	GL 03	6	1,992,000	6	1,769,000
	GL 04	6	2,180,000	6	1,912,000
	GL 05	8	3,312,000	8	2,897,000
	GL 06	5	2,511,000	5	2,196,000
TOTAL GL01-06		37	13,567,000	37	12,266,000
	GL 07	6	3,599,000	6	3,167,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13			3,599,000	6	3,167,000
	GL 14	3	4,198,000	3	3,960,000
	GL 15	-	-	-	-
	GL 16	1	1,689,000	1	1,689,000
	GL 17	-	-	-	-
TOTAL GL 14-17		4	5,887,000	4	5,649,000
TOTAL GL 01-17		41	23,053,000	47	21,082,000
PERMANENT SEC. SECRETARY		1	5,491,000	1	5,491,000
		1	2,407,000	1	2,407,000
TOTAL		2	7,898,000	2	7,898,000
ALLOWANCES LEAVE GRANT					2,898,000
TOTAL STAFF AND PERSONNEL COSTS		43	30,951,000	49	31,878,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 413:-GOVERNOR'S OFFICE
PART VII :-LIAISON OFFICE ABUJA/KADUNA**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	3,069,150	3,223,000.00
3	Utility Service	956,550	1,005,000.00
4	Telephone and Postal Service	956,550	1,005,000.00
5	Stationery	956,550	1,005,000.00
6	Maintenance of Office Furniture and Equipment	478,800	503,000.00
7	Maintenance of Vehicles and Other Capital assets	956,550	1,005,000.00
8	Consultancy Services		
9	Grants, Contributions/Subventions		
10	Training and Staff Development	573,300	602,000.00
11	Entertainment and Hospitality	956,550	1,005,000.00
12	Miscellaneous Expenses	2,863,350	3,007,000.00
13	Loans:Bicycles etc		
14	Medical Expenses	11,757,900	12,346,000.00
	TOTAL	23,525,250	24,706,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413 GOVERNOR'S OFFICE

PART:VIII STATE EMERGENCY RELIEF AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	17,597,000	12,673,000
OVERHEAD COSTS	5,090,400	5,348,000
TOTAL	22,687,400	18,021,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:-
PART VIII

GOVERNOR'S OFFICE
STATE EMERGENCY RELIEF AGENCY (SERA)
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	277,000
	GL 02	2	614,000	1	295,000
	GL 03	4	1,328,000	1	319,000
	GL 04	1	303,000	1	-
	GL 05	1	414,000	-	439,000
	GL 06	2	1,004,000	1	439,000
TOTAL GL01-06		10	3,663,000	4	1,769,000
	GL 07	2	1,200,000	1	528,000
	GL 08	1	745,000	1	660,000
	GL 09	1	878,000	1	777,000
	GL 10	2	2,017,000	1	897,000
	GL 11	-	-	-	-
	GL 12	1	1,165,000	1	1,130,000
	GL 13	3	3,833,000	1	1,241,000
TOTAL GL 07-13		10	9,838,000	6	5,233,000
	GL 14	1	1,399,000	1	1,360,000
	GL 15	1	1,623,000	1	1,470,000
	GL 16	1	1,689,000	1	1,689,000
	GL 17	1	2,407,000	-	-
TOTAL GL 14-17		4	4,096,000	3	4,519,000
TOTAL GL 01-17		24	17,597,000	13	11,521,000
ALLOWANCES					
LEAVE GRANT					1,152,000
TOTAL STAFF AND PERSONNEL COSTS		24	17,597,000	13	12,673,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 413:- GOVERNOR'S OFFICE
PART: -VIII STATE EMERGENCY RELIEF AGENCY**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Traveling	2,160,900	2,269,000.00
3	Utility Service	58,800	62,000.00
4	Telephone and Postal Service	97,650	103,000.00
5	Stationery	478,800	503,000.00
6	Maintenance of Office Furniture and Equipment	458,850	482,000.00
7	Maintenance of vehicles and other capital assets	1,099,350	1,155,000.00
8	Consultancy Services	10t	
9	Grants, Contributions/Subventions	10t	
10	Training and Staff Development	192,150	202,000.00
11	Entertainment and Hospitality	478,800	503,000.00
12	Miscellaneous Expenses	65,100	69,000.00
13	Loans:Bicycles etc	10t	
TOTAL		5,090,400	5,348,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 413: GOVERNOR'S OFFICE

PART:XI:- DEPARTMENT OF PARASTATALS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	20,251,000	19,593,000
OVERHEAD COSTS	4,168,500	4,380,000
TOTAL	24,419,500	23,973,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:

GOVERNOR'S OFFICE

PART XI

DEPARTMENT OF PARASTATALS

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06					
	GL 07	-	3,681,000	-	-
	GL 08	4	-	4	2,642,000
	GL 09	-	3,017,000	-	-
	GL 10	2	-	2	1,794,000
	GL 11	-	-	-	-
	GL 12	1	1,165,000	1	1,130,000
	GL 13	1	1,278,000	1	1,241,000
TOTAL GL 07-13		8	9,141,000	8	6,807,000
	GL 14	-	-	-	-
	GL 15	1	1,523,000	1	1,418,000
	GL 16	1	1,689,000	1	1,689,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	3,212,000	2	3,107,000
TOTAL GL 01-17		10	12,353,000	10	9,914,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		2	7,898,000	2	7,898,000
ALLOWANCES					
LEAVE GRANT					1,781,000
TOTAL STAFF AND PERSONNEL COSTS		12	20,251,000	12	19,593,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 413: GOVERNOR'S OFFICE
PART XI : DEPARTMENT OF PARASTATALS**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	1,660,050	1,744,000.00
3	Utility Service	192,150	202,000.00
4	Telephone and postal service	49,350	52,000.00
5	Stationery	956,550	1,005,000.00
6	Maintenance of office furniture and equipment	501,900	527,000.00
7	Maintenance of vehicles and other capital assets	288,750	304,000.00
8	Consultancy services	10f	
9	Grants, contributions and subventions		
10	Training and staff Development	153,300	161,000.00
11	Entertainment and Hospitality	30,450	32,000.00
12	Miscellaneous Expenses	336,000	353,000.00
13	Loans; Bicycles etc	-	
	TOTAL	4,168,500	4,380,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 414:-MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	636,541,000	600,257,000
OVERHEAD COSTS	32,079,600	33,689,000
TOTAL	668,620,600	633,946,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 414:-

MIN. OF AGRICULTURE.& NATURAL RESOURCES

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	15	4,268,000
	GL 02	2	614,000	6	1,535,000
	GL 03	46	15,272,000	35	11,249,000
	GL 04	42	15,257,000	27	10,907,000
	GL 05	43	17,355,000	45	19,923,000
	GL 06	93	36,903,000	97	41,805,000
TOTAL GL01-06		226	85,401,000	225	89,687,000
	GL 07	125	82,841,000	138	75,324,000
	GL 08	53	34,723,000	51	34,239,000
	GL 09	40	33,079,000	43	28,487,000
	GL 10	33	30,762,000	22	18,831,000
	GL 11	-	-	-	-
	GL 12	30	35,072,000	25	28,070,000
	GL 13	95	118,270,000	74	88,427,000
TOTAL GL 07-13		376	334,747,000	353	273,378,000
	GL 14	93	125,909,000	77	116,977,000
	GL 15	15	22,685,000	17	28,563,000
	GL 16	17	32,892,000	12	23,301,000
	GL 17	1	21,125,000	-	-
TOTAL GL 14-17		126	202,611,000	106	168,841,000
TOTAL GL.01-17		728	622,759,000	684	531,906,000
HON.COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					54,569,000
TOTAL STAFF AND PERSONNEL COSTS		731	636,541,000	687	600,257,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 414:- MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	4,978,050	5,227,000.00
3	Utility Service	2,722,650	2,859,000.00
4	Telephone and Postal Service	717,150	754,000.00
5	Stationery	956,550	1,005,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	4,559,000.00
7	Maintenance of Vehicles and Other Capital assets	2,865,450	3,009,000.00
8	Consultancy Services	4,093,950	4,299,000.00
9	Grants, Contributions/Subventions	478,800	503,000.00
10	Training and Staff Development	6,686,400	7,021,000.00
11	Entertainment and Hospitality	1,046,850	1,100,000.00
12	Miscellaneous Expenses	2,235,450	2,348,000.00
13	Loans:Bicycles etc	101	
14	Medical Expenses	956,550	1,005,000.00
	TOTAL	32,079,600	33,689,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 415:-MINISTRY OF TRADE, INVESTMENT AND TOURISM

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	228,271,000	151,747,000
OVERHEAD COSTS	22,457,400	23,586,000
TOTAL	250,728,400	175,333,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 415:-

MINISTRY OF TRADE, INVESTMENT AND TOURISM

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	280,000	1	280,000
	GL 02	1	301,000	1	301,000
	GL 03	10	3,185,000	11	3,511,000
	GL 04	21	7,111,000	19	4,620,000
	GL 05	14	5,204,000	9	3,995,000
	GL 06	23	10,812,000	27	12,486,000
TOTAL GL01-06		70	26,893,000	68	25,193,000
	GL 07	17	8,272,000	15	5,272,000
	GL 08	14	83,449,000	11	6,857,000
	GL 09	10	6,998,000	7	4,751,000
	GL 10	6	4,803,000	6	4,870,000
	GL 11	-	-	-	-
	GL 12	9	8,497,000	7	5,664,000
	GL 13	14	15,604,000	12	13,269,000
TOTAL GL 07-13		70	127,623,000	58	40,683,000
	GL 14	29	35,149,000	26	33,291,000
	GL 15	6	8,923,000	4	5,723,000
	GL 16	10	15,901,000	12	19,280,000
	GL 17	-	-	-	-
TOTAL GL 14-17		45	59,973,000	42	58,294,000
TOTAL GL 01-17		185	214,489,000	168	124,170,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					13,795,000
TOTAL STAFF AND PERSONNEL COSTS		188	228,271,000	171	151,747,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 415:- MINISTRY OF TRADE, INVESTMENT AND TOURISM

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	4,502,400	4,728,000.00
3	Utility Service	956,550	1,005,000.00
4	Telephone and Postal Service	336,000	353,000.00
5	Stationery	1,819,650	1,911,000.00
6	Maintenance of Office Furniture and Equipment	4,134,900	4,342,000.00
7	Maintenance of Vehicles and Other capital assets	4,776,450	5,016,000.00
8	Consultancy Services	478,800	503,000.00
9	Grants, Contributions/Subventions	49,350	52,000.00
10	Training and Staff Development	1,911,000	2,007,000.00
11	Entertainment and Hospitality	956,550	1,005,000.00
12	Miscellaneous Expenses	2,439,150	2,562,000.00
13	Loans:Bicycles etc	96,600	102,000.00
TOTAL		22,457,400	23,586,000.00

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 416:-MINISTRY OF EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	312,462,000	375,454,000
OVERHEAD COSTS	959,380,800	1,007,362,000
TOTAL	1,271,842,800	1,382,816,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 416:-

MINISTRY OF EDUCATION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	54	17,928,000	63	22,886,000
	GL 04	54	19,616,000	46	17,528,000
	GL 05	39	16,145,000	34	14,076,000
	GL 06	36	18,078,000	43	21,595,000
TOTAL GL01-06		183	71,767,000	186	76,085,000
	GL 07	44	36,399,000	45	26,995,000
	GL 08	9	6,708,000	11	8,200,000
	GL 09	30	26,331,000	28	24,578,000
	GL 10	19	19,157,000	22	22,182,000
	GL 11	-	-	-	-
	GL 12	14	16,312,000	25	29,130,000
	GL 13	21	26,832,000	21	26,833,000
TOTAL GL 07-13		137	131,739,000	152	137,918,000
	GL 14	15	20,991,000	23	30,363,000
	GL 15	11	16,749,000	6	9,136,000
	GL 16	36	57,434,000	42	70,963,000
	GL 17	-	-	1	-
TOTAL GL 14-17		62	95,174,000	72	110,462,000
TOTAL GL 01-17		382	298,680,000	410	324,465,000
COMMISSIONER		1	5,884,000	1	5,884,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	2	2,407,000
TOTAL		3	13,782,000	4	13,782,000
ALLOWANCES					
LEAVE GRANT					37,207,000
TOTAL STAFF AND PERSONNEL COSTS		385	312,462,000	414	375,454,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 416: MINISTRY OF EDUCATION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	15,484,350	16,259,000.00
3	Utility Service	9,551,850	10,030,000.00
4	Telephone and Postal Services	1,433,250	1,505,000.00
5	Stationery	4,548,600	4,777,000.00
6	Maintenance of office Furniture and Equipment	869,400	913,000.00
7	Maintenance of vehicles and other capital assets	8,117,550	8,524,000.00
8	Cosultancy Services	862,050	906,000.00
9	Grants, Contributions and Subventions	8,261,400	8,675,000.00
10	Training and Staff Development	9,096,150	9,551,000.00
11	Entertainment and Hospitality	862,050	906,000.00
12	Miscellaneous Expenses	10,237,500	10,750,000.00
13	Loans; Bicycles etc		
14	Education Resource centre	1,911,000	2,007,000.00
15	Zonal office, Maiduguri	383,250	403,000.00
16	Zonal office,Gwoza	383,250	403,000.00
17	Zonal office,Biu	383,250	403,000.00
18	Zonal office, Monguno	383,250	403,000.00
19	Shehu Garbai school	364,350	383,000.00
20	Special school for the Blind	764,400	803,000.00
21	Scecondary Education	2,292,150	2,407,000.00
22	Science Education	4,298,700	4,514,000.00
23	Technical education	956,550	1,005,000.00
24	Vocational Education	1,003,800	1,054,000.00
25	Examination Fees	62,079,150	65,184,000.00
26	Students' Feeding	814,853,550	855,597,000.00
	TOTAL	959,380,800	1,007,362,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 417:- MINISTRY OF FINANCE

PART I:- FINANCE HEADQUARTERS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	143,168,000	53,022,000
OVERHEAD COSTS	369,245,100	475,986,000
TOTAL	512,413,100	529,008,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 417:-

MINISTRY OF FINANCE

PART I

FINANCE HEADQUARTERS

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	1	283,000	1	289,000
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	2	745,000	1	414,000
	GL 06	7	3,082,000	2	1,023,000
TOTAL GL01-06		10	4,110,000	4	1,726,000
	GL 07	8	4,453,000	9	4,972,000
	GL 08	8	5,419,000	6	4,183,000
	GL 09	4	3,349,000	3	2,492,000
	GL 10	9	8,073,000	3	2,891,000
	GL 11	-	-	-	-
	GL 12	6	70,000,000	2	2,191,000
	GL 13	8	9,927,000	4	5,474,000
TOTAL GL 07-13		43	101,221,000	27	22,203,000
	GL 14	7	9,518,000	2	2,402,000
	GL 15	4	6,091,000	2	3,021,000
	GL 16	5	8,446,000	3	5,068,000
	GL 17	-	-	-	-
TOTAL GL 14-17		16	24,055,000	7	10,491,000
TOTAL GL 01-17		69	129,386,000	38	34,420,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					4,820,000
TOTAL STAFF AND PERSONNEL COSTS		72	143,168,000	41	53,022,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 417 :- MINISTRY OF FINANCE
PART I:- FINANCE HEADQUARTERS**

SUB-HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	44,124,150	48,537,000.00
3	Utility Service	573,300	631,000.00
4	Telephone and Postal service	956,550	1,005,000.00
5	Stationery	72,852,150	150,000,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	29,776,000.00
7	Maintenance of Vehicles and other Capital assets	10,500,000	11,550,000.00
8	Consultancy Services	21,000,000	23,100,000.00
9	Grants, Contributions/Subventions		
10	Training and Staff Development	107,770,950	93,548,000.00
11	Entertainment and Hospitality	52,500,000	57,750,000.00
12	Miscellaneous Expenses	54,626,250	60,089,000.00
13	Loans:Bicycles etc	101	
TOTAL		369,245,100	475,986,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 417:-MINISTRY OF FINANCE

PART II:- OFFICE OF THE ACCOUNTANT GENERAL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	462,664,000	497,386,000
OVERHEAD COSTS	831,662,300	714,465,000
TOTAL	1,294,326,300	1,211,851,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 417:-
PART II

MINISTRY OF FINANCE
OFFICE OF THE ACCOUNTANT GENERAL
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	3	996,000	3	966,000
	GL 04	3	1,090,000	3	1,099,000
	GL 05	3	1,242,000	2	776,000
	GL 06	3	1,507,000	3	1,367,000
TOTAL GL01-06		12	4,835,000	11	4,208,000
	GL 07	11	6,598,000	-	-
	GL 08	13	9,248,000	14	9,641,000
	GL 09	20	15,534,000	20	15,432,000
	GL 10	43	36,659,000	39	32,958,000
	GL 11	-	-	-	-
	GL 12	102	115,285,000	48	50,168,000
	GL 13	104	129,053,000	147	171,840,000
TOTAL GL 07-13		293	312,377,000	268	280,039,000
	GL 14	44	59,829,000	63	80,944,000
	GL 15	26	39,590,000	27	39,378,000
	GL 16	24	40,542,000	25	42,109,000
	GL 17	-	-	-	-
TOTAL GL 14-17		94	139,961,000	115	162,431,000
TOTAL GL 01-17		399	457,173,000	394	446,678,000
ACCOUNTANT GEN.		1	5,491,000	1	5,491,000
TOTAL		1	5,491,000	1	5,491,000
ALLOWANCES					
LEAVE GRANT					45,217,000
TOTAL STAFF AND PERSONNEL COSTS		400	462,664,000	395	497,386,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

**HEAD 417:-MINISTRY OF FINANCE
PART II:-OFFICE OF THE ACCOUNTANT GENERAL**

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	12,472,950	13,720,000.00
3	Utility Service	5,003,250	5,504,000.00
4	Telephone and Postal Service	727,650	800,000.00
5	Assorted Stationery	136,500,000	150,150,000.00
6	Maintenance of office Furniture and Equipment	6,822,900	7,505,000.00
7	Maintenance of Vehicles and Other Capital assets	7,276,500	7,641,000.00
8	Consultancy Services	10f	
9	Grants, Contributions/Subventions	10f	
10	Training and Staff Development	105,000,000	115,500,000.00
11	Entertainment and Hospitality	10,500,000	11,550,000.00
12	Miscellaneous Expenses	8,359,050	9,195,000.00
13	Loans:Bicycles etc	10f	
14	Maintenance & Fueling of Generator	31,500,000	34,650,000.00
15	Allowance for NYSC Members	157,500,000	173,250,000.00
16	International Public Sector Accounting Standard (IPSAS)	350,000,000	185,000,000.00
	TOTAL	831,662,300	714,465,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 418:- MINISTRY OF HEALTH

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	1,233,076,000	885,830,000
OVERHEAD COSTS	33,293,400	34,963,000
TOTAL	1,266,369,400	920,793,000

BORNO STATE BUDGET 2014
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 418:-

MINISTRY OF HEALTH
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	779000	4	1,558,000
	GL 03	12	4666000	11	4,257,000
	GL 04	33	20987000	33	13,145,000
	GL 05	27	12389000	22	7,739,000
	GL 06	56	28845000	39	26,806,000
TOTAL GL01-06		128	66,887,000	109	53,505,000
	GL 07	61	63,249,000	68	53,705,000
	GL 08	30	32,795,000	39	36,916,000
	GL 09	59	87,401,000	42	57,491,000
	GL 10	30	31,368,000	33	56,880,000
	GL 11	12	23,984,000	20	39,974,000
	GL 12	123	318,430,000	44	88,612,000
	GL 13	8	19,923,000	47	161,150,000
TOTAL GL 07-13		323	577,150,000	293	494,728,000
	GL 14	7	18,049,000	38	92,037,000
	GL 15	-	-	-	-
	GL 16	1	1,689,000	2	5,717,000
	GL 17	5	14,869,000	4	18,091,000
TOTAL GL 14-17		13	34,607,000	44	115,845,000
TOTAL GL 01-17		464	678,644,000	446	664,078,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
CONTRACT NURSES				7	5,040,000
MEDICAL STUDENTS		1,095	130,650,000	776	122,400,000
NYSC		-	-	-	-
EXP. DOCTOR		-	-	-	-
TOTAL		1,098	144,432,000		141,222,000
ALLOWANCES			410,000,000		
LEAVE GRANT					80,530,000
TOTAL STAFF AND PERSONNEL COSTS		1,562	1,233,076,000		885,830,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 418:-MINISTRY OF HEALTH

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	5,456,850	5,730,000.00
3	Utility Service	1,433,250	1,505,000.00
4	Telephone and Postal Service	956,550	1,005,000.00
5	Stationery	1,911,000	2,007,000.00
6	Maintenance of Office Furniture and Equipment	3,184,650	3,344,000.00
7	Maintenance of Vehicles and other capital assets	2,865,450	3,009,000.00
8	Consultancy Services	1,433,250	1,505,000.00
9	Grants, Contributions/Subventions	1,911,000	2,007,000.00
10	Training and Staff Development	2,389,800	2,510,000.00
11	Entertainment and Hospitality	2,389,800	2,510,000.00
12	Miscellaneous Expenses	2,675,400	2,810,000.00
13	Loans:Bicycles etc		
14	Special Expenditure(school of Nursing, School of Midwifery, School of Health Technology)	6,686,400	7,021,000.00
	TOTAL	33,293,400	34,963,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 419:- MINISTRY OF HOME AFFAIRS ,INFORMATION AND CULTURE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	312,157,000	184,749,000
OVERHEAD COSTS	229,512,050	240,993,000
TOTAL	541,669,050	425,742,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 419:-

MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	311,000	2	664,000
	GL 04	6	2,211,000	6	2,180,000
	GL 05	16	5,263,000	14	5,796,000
	GL 06	31	15,556,000	27	13,559,000
TOTAL GL01-06		54	23,341,000	49	22,199,000
	GL 07	128	70,104,000	23	13,797,000
	GL 08	100	62,428,000	14	10,436,000
	GL 09	29	18,552,000	13	11,411,000
	GL 10	22	14,759,000	11	9,623,000
	GL 11	-	-	-	-
	GL 12	33	32,363,000	18	17,831,000
	GL 13	33	36,184,000	20	25,555,000
TOTAL GL 07-13		345	234,390,000	99	88,653,000
	GL 14	11	13,291,000	6	7,921,000
	GL 15	10	15,122,000	11	16,750,000
	GL 16	5	9,824,000	8	16,242,000
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		27	40,644,000	26	43,320,000
TOTAL GL 01-17		426	298,375,000	174	154,172,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000		13,782,000
ALLOWANCES					
LEAVE GRANT					16,795,000
TOTAL STAFF AND PERSONNEL COSTS		429	312,157,000		184,749,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 419:-MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	5,933,550	6,231,000.00
3	Utility Service	2,865,450	3,009,000.00
4	Telephone and Postal Service	955,500	1,004,000.00
5	Stationery	10,970,400	11,519,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	4,559,000.00
7	Maintenance of Vehicles and other Capital assets	4,775,400	5,015,000.00
8	Consultancy Services	546,000	574,000.00
9	Printing of Calendars, Diaries, Telephone Directories, and Almanacs	56,848,050	59,691,000.00
10	Training and Staff Development	13,643,700	14,326,000.00
11	Entertainment and Hospitality	10,914,750	11,461,000.00
12	Miscellaneous Expenses	7,717,500	8,104,000.00
13	Loans:Bicycles etc	10t	
14	Staff recruitment and Training for Fire Service Dept	110,000,000	115,500,000.00
	TOTAL	229,512,050	240,993,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 420:- MINISTRY OF JUSTICE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	244,170,000	176,917,000
OVERHEAD COSTS	103,857,600	359,055,000
TOTAL	348,027,600	535,972,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 420-

MINISTRY OF JUSTICE

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	3	921,000	4	1,228,000
	GL 03	1	332,000	2	762,000
	GL 04	3	6,541,000	4	1,321,000
	GL 05	17	1,092,000	11	4,553,000
	GL 06	2	840,000	4	1,949,000
TOTAL GL01-06		26	9,726,000	25	9,813,000
	GL 07	13	6,176,000	8	4,165,000
	GL 08	4	2,098,000	5	3,538,000
	GL 09	16	13,835,000	16	16,889,000
	GL 10	7	6,557,000	7	7,840,000
	GL 11	-	-	-	-
	GL 12	8	5,194,000	9	9,178,000
	GL 13	29	114,280,000	25	30,101,000
TOTAL GL 07-13		77	148,140,000	70	71,711,000
	GL 14	11	21,962,000	10	15,794,000
	GL 15	4	10,905,000	9	22,510,000
	GL 16	10	32,702,000	12	20,271,000
	GL 17	2	6,953,000	2	6,953,000
TOTAL GL 14-17		27	72,522,000	33	65,528,000
TOTAL GL 01-17		130	230,388,000	128	147,052,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
CHAIRMAN ULAMAS MEMBERS					
TOTAL			13,782,000		13,782,000
ALLOWANCES					
LEAVE GRANT					16,083,000
TOTAL STAFF AND PERSONNEL COSTS		130	244,170,000	128	176,917,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 420:-MINISTRY OF JUSTICE

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	3,195,150	3,355,000.00
3	Utility Service	910,350	956,000.00
4	Telephone and Postal Service	1,819,650	1,911,000.00
5	Stationery	4,548,600	4,777,000.00
6	Maintenance of Office Furniture and Equipment	4,134,900	4,342,000.00
7	Maintenance of Vehicles and other Capital assets	2,728,950	2,866,000.00
8	Consultancy Services	1,819,650	1,911,000.00
9	Grants, Contributions/Subventions	1,819,650	1,911,000.00
10	Training and Staff Development	2,728,950	2,866,000.00
11	Entertainment and Hospitality	1,819,650	1,911,000.00
12	Miscellaneous Expenses	15,332,100	16,099,000.00
13	Car Loans/Bicycles etc	63,000,000	66,150,000.00
14	Special Expenditure from Vetting of Contracts	-	250,000,000.00
TOTAL		103,857,600	359,055,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 421:-MINISTRY OF WORKS AND TRANSPORT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	511,069,000	583,871,000
OVERHEAD COSTS	18,095,700	19,003,000
TOTAL	529,164,700	602,874,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 421-

MIN. OF WORKS AND TRANSPORT

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	12	2,966,000	12	3,685,000
	GL 03	196	50,507,000	324	107,569,000
	GL 04	43	11,783,000	14	5,086,000
	GL 05	263	81,592,000	246	101,841,000
	GL 06	69	25,944,000	74	37,162,000
TOTAL GL01-06		583	172,792,000	670	255,343,000
	GL 07	187	85,218,000	149	89,378,000
	GL 08	88	50,637,000	52	38,758,000
	GL 09	21	14,187,000	17	14,578,000
	GL 10	25	19,644,000	10	9,860,000
	GL 11	-	-	-	-
	GL 12	31	28,545,000	24	27,964,000
	GL 13	52	53,028,000	37	49,277,000
TOTAL GL 07-13		404	251,259,000	289	229,815,000
	GL 14	41	47,619,000	30	41,982,000
	GL 15	5	6,299,000	16	24,363,000
	GL 16	14	19,314,000	11	18,582,000
	GL 17	-	-	-	-
TOTAL GL 14-17		60	73,232,000	57	84,927,000
TOTAL GL 01-17		1,047	497,283,000	1,016	570,085,000
HON. COMMISSIONER		1	5,888,000	1	5,888,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,786,000	3	13,786,000
ALLOWANCES					
LEAVE GRANT					58,387,000
TOTAL STAFF AND PERSONNEL COSTS		1,050	511,069,000	1,019	583,871,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 421:- MINISTRY OF WORKS AND TRANSPORT

SUB-HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and travelling	4,023,600	4,225,000.00
3	Utility Services	478,800	503,000.00
4	Telephone and Postal Services	192,150	202,000.00
5	Stationery	1,432,200	1,504,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	4,559,000.00
7	Maintenance of Vehicles and other capital assets	3,820,950	4,012,000.00
8	Consultancy Sevices	477,750	502,000.00
9	Grants, Contributions and Subventions	478,800	503,000.00
10	Training and staff Development	956,550	1,005,000.00
11	Entertainment and Hospitality	573,300	602,000.00
12	Miscellaneous Expenses	1,319,850	1,386,000.00
13	Loans: Bicycles, etc	10t	10t
14	Profesional Development Course	-	.
	TOTAL	18,095,700	19,003,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 422:-MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	183,293,000	211,089,000
OVERHEAD COSTS	55,674,150	58,462,000
TOTAL	238,967,150	269,551,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 422

MIN. OF WOMEN AFFAIRS AND SOC. DEV.

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	11	2,543,000	16	4,604,000
	GL 03	18	4,729,000	20	6,492,000
	GL 04	36	11,508,000	44	15,591,000
	GL 05	16	5,522,000	21	8,040,000
	GL 06	27	10,527,000	17	7,465,000
TOTAL GL01-06		108	34,829,000	118	42,192,000
	GL 07	114	45,524,000	95	50,267,000
	GL 08	23	8,677,000	18	10,203,000
	GL 09	18	11,571,000	11	7,711,000
	GL 10	19	14,178,000	17	12,063,000
	GL 11	-	-	-	-
	GL 12	9	7,265,000	13	11,038,000
	GL 13	32	39,791,000	33	33,924,000
TOTAL GL 07-13		215	127,006,000	187	125,206,000
	GL 14	4	4,814,000	4	3,813,000
	GL 15	1	1,345,000	3	3,749,000
	GL 16	1	1,517,000	2	3,157,000
	GL 17	-	-	-	-
TOTAL GL 14-17		6	7,676,000	9	10,719,000
TOTAL GL 01-17		329	169,511,000	314	178,117,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					19,190,000
TOTAL STAFF AND PERSONNEL COSTS		332	183,293,000		211,089,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 422:- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB- HEAD NUMBER	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	23,124,150	24,281,000.00
3	Utility Service	9,551,850	10,030,000.00
4	Telephone and Postal Service	192,150	202,000.00
5	Stationery	2,275,350	2,390,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	4,559,000.00
7	Maintenance of Vehicles and other capital assets	6,367,200	6,686,000.00
8	Consultancy Services	10t	
9	Grants, Contributions/Subventions	10t	
10	Training and Staff Development	1,819,650	1,911,000.00
11	Entertainment and Hospitality	286,650	301,000.00
12	Miscellaneous Expenses	1,984,500	2,084,000.00
13	Loans:Bicycles etc	10t	
14	Special Expenditure	10t	
15	Feeding of inmates (Remand Home)	5,730,900	6,018,000.00
	TOTAL	55,674,150	58,462,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 423:-MINISTRY OF HOUSING AND RURAL ELECTRIFICATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	43,540,000	78,625,000
OVERHEAD COSTS	52,673,250	55,310,000
TOTAL	96,213,250	133,935,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 423

MIN. OF HOUSING AND RURAL ELECTRIFICATION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	9	664,000	-	-
	GL 05	1	341,000	-	-
	GL 06	4	152,900	1	538,000
TOTAL GL01-06		14	2,534,000	1	538,000
	GL 07	8	3,068,000	3	1,655,000
	GL 08	2	1,253,000	1	711,000
	GL 09	7	397,000	8	5,506,000
	GL 10	3	227,000	5	3,818,000
	GL 11	-	-	-	-
	GL 12	4	3,038,000	5	5,058,000
	GL 13	10	3,038,000	5	8,969,000
TOTAL GL 07-13		34	11,021,000	27	25,717,000
	GL 14	9	4,804,000	9	10,805,000
	GL 15	4	4,095,000	5	7,193,000
	GL 16	6	6,262,000	5	7,951,000
	GL 17	1	1,042,000	-	-
TOTAL GL 14-17		20	16,203,000	19	25,949,000
TOTAL GL 01-17		68	29,758,000	47	52,204,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	2	10,982,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	4	19,273,000
ALLOWANCES					
LEAVE GRANT					7,148,000
TOTAL STAFF AND PERSONNEL COSTS		71	43,540,000	51	78,625,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 423:-MINISTRY OF HOUSING AND RURAL ELECTRIFICATION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and travelling	26,192,250	27,502,000.00
3	Utility Services	717,150	754,000.00
4	Telephone and Postal Services	192,150	202,000.00
5	Stationery	3,069,150	3,223,000.00
6	Maintenance of Office Furniture and Equipment	5,499,900	5,775,000.00
7	Maintenance of Vehicles and other capital assets	3,069,150	3,223,000.00
8	Consultancy Services	1,911,000	2,007,000.00
9	Grants, Contributions and Subventions	286,650	301,000.00
10	Training and staff Development	2,466,450	2,590,000.00
11	Entertainment and Hospitality		
12	Miscellaneous Expenses	9,269,400	9,733,000.00
13	Loans: Bicycles, etc	-	
	TOTAL	52,673,250	55,310,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 424:-MINISTRY OF SPORTS DEVELOPMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	79,498,000	55,329,000
OVERHEAD COSTS	19,402,950	20,378,000
TOTAL	98,900,950	75,707,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 424:-

MINISTRY OF SPORTS AFFAIRS

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	614,000	-	-
	GL 03	11	3,042,000	3	966,000
	GL 04	3	1,090,000	12	3,916,000
	GL 05	8	3,312,000	7	2,888,000
	GL 06	5	22,195,000	4	1,744,000
TOTAL GL01-06		29	30,253,000	26	9,514,000
	GL 07	6	2,994,000	7	3,421,000
	GL 08	6	3,877,000	7	4,182,000
	GL 09	10	6,799,000	10	7,180,000
	GL 10	3	2,491,000	3	2,669,000
	GL 11	-	-	-	-
	GL 12	1	955,000	3	2,937,000
	GL 13	6	7,594,000	4	5,111,000
TOTAL GL 07-13		32	24,710,000	34	25,500,000
	GL 14	2	2,640,000	-	-
	GL 15	2	3,045,000	-	-
	GL 16	3	5,068,000	1	1,503,000
	GL 17	-	-	-	-
TOTAL GL 14-17		7	10,753,000	1	1,503,000
TOTAL GL 01-17		68	65,716,000	61	36,517,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					5,030,000
TOTAL STAFF AND PERSONNEL COSTS		71	79,498,000	64	55,329,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 424:-MINISTRY OF SPORTS DEVELOPMENT

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	4,307,100	4,523,000.00
3	Utility Service	97,650	103,000.00
4	Telephone and Postal Service	96,600	102,000.00
5	Stationery	1,911,000	2,007,000.00
6	Maintenance of Office Furniture and Equipment	4,341,750	4,559,000.00
7	Maintenance of Vehicles and other Capital assets	3,343,200	3,511,000.00
8	Consultancy Services	478,800	503,000.00
9	Grants, Contributions/Subventions	764,400	803,000.00
10	Training and Staff Development	1,433,250	1,505,000.00
11	Entertainment and Hospitality	383,250	403,000.00
12	Miscellaneous Expenses	2,196,600	2,307,000.00
13	Loans:Bicycles etc	49,350	52,000.00
	TOTAL	19,402,950	20,378,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 425:- MINISTRY OF WATER RESOURCES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	549,718,000	547,134,000
OVERHEAD COSTS	54,125,400	56,835,000
TOTAL	603,843,400	603,969,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 425:-

MINISTRY OF WATER RESOURCES

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	261,000	18	4,530,000
	GL 02	37	10,253,000	37	9,809,000
	GL 03	92	27,125,000	80	22,399,000
	GL 04	112	35,689,000	54	16,243,000
	GL 05	57	20,646,000	52	16,617,000
	GL 06	208	91,331,000	160	62,179,000
TOTAL GL01-06		507	185,305,000	401	131,777,000
	GL 07	272	143,572,000	270	126,932,000
	GL 08	41	27,078,000	32	18,257,000
	GL 09	39	30,293,000	40	29,449,000
	GL 10	26	23,322,000	32	25,857,000
	GL 11	-	-	-	-
	GL 12	26	28,477,000	31	30,709,000
	GL 13	41	49,366,000	43	48,605,000
TOTAL GL 07-13		445	302,108,000	448	279,809,000
	GL 14	14	19,036,000	29	33,682,000
	GL 15	4	6,091,000	7	8,819,000
	GL 16	11	18,582,000	15	21,234,000
	GL 17	2	4,814,000	4	8,291,000
TOTAL GL 14-17		31	48,523,000	55	72,026,000
TOTAL GL 01-17		983	535,936,000	904	483,612,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SECRETARY		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					49,740,000
TOTAL STAFF AND PERSONNEL COSTS		986	549,718,000		547,134,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 425:- MINISTRY OF WATER RESOURCES

SUB- HEAD NUMBER	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	10,708,950	11,245,000.00
3	Utility Service	2,865,450	3,009,000.00
4	Telephone and Postal Service	2,865,450	3,009,000.00
5	Stationery	3,820,950	4,012,000.00
6	Maintenance of office Furniture and Equipment	869,400	913,000.00
7	Maintenance of vehicles & other Capital assets	5,730,900	6,018,000.00
8	Consultancy Services	10t	
9	Grants, Contributions/Subventions	10t	
10	Training and Staff Development	5,730,900	6,018,000.00
11	Entertainment and Hospitality	3,820,950	4,012,000.00
12	Miscellaneous Expenses	17,712,450	18,599,000.00
13	Loans:Bicycles etc	10t	
TOTAL		54,125,400	56,835,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 426 :- MINISTRY FOR RELIGIOUS AFFAIRS AND SPECIAL EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	73,646,000	79,376,000
OVERHEAD COSTS	521,966,550	548,070,000
TOTAL	595,612,550	627,446,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 426-

MIN.FOR RELIGIOUS AFFAIRS & SPECIAL EDUCATION.

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	566,000	2	542,000
	GL 03	7	2,450,000	6	1,814,000
	GL 04	-	-	-	-
	GL 05	1	362,000	1	352,000
	GL 06	7	9,897,000	6	2,635,000
TOTAL GL01-06		8	10,259,000	15	5,343,000
	GL 07	-	-	2	1,027,000
	GL 08	2	1,041,000	-	-
	GL 09	4	2,884,000	5	3,782,000
	GL 10	4	3,232,000	4	3,504,000
	GL 11	-	-	-	-
	GL 12	5	6,432,000	5	5,128,000
	GL 13	2	11,991,000	6	6,782,000
TOTAL GL 07-13		17	25,580,000	22	20,223,000
	GL 14	7	8,408,000	5	6,402,000
	GL 15	5	6,825,000	8	12,182,000
	GL 16	4	6,385,000	7	11,820,000
	GL 17	1	2,407,000	-	2,408,000
TOTAL GL 14-17		17	24,025,000	20	32,812,000
TOTAL GL 01-17		42	59,864,000	57	58,378,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES (Including Tsangaya)					
LEAVE GRANT					7,216,000
TOTAL STAFF AND PERSONNEL COSTS		45	73,646,000	60	79,376,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 426:- MINISTRY FOR RELIGIOUS AFFAIRS AND SPECIAL EDUCATION

SUB-HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and travelling	27,339,900	28,707,000.00
3	Utility Services	4,548,600	4,777,000.00
4	Telephone and Postal Services	1,819,650	1,911,000.00
5	Stationery	9,096,150	9,551,000.00
6	Maintenance of Office Furniture and Equipment	9,096,150	9,551,000.00
7	Maintenance of Vehicles and other capital assets	25,987,500	27,287,000.00
8	Consultancy Services	3,638,250	3,821,000.00
9	Grants, Contributions and Subventions	4,548,600	4,777,000.00
10	Training and staff Development	8,662,500	9,096,000.00
11	Entertainment and Hospitality	8,186,850	8,597,000.00
12	Miscellaneous Expenses	252,446,250	265,069,000.00
13	Loans: Bicycles, etc	10†	
14	Special Education for the Blind	9,096,150	9,551,000.00
15	Special Expenditure (Ramada Programme)	157,500,000	165,375,000.00
	TOTAL	521,966,550	548,070,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 427:-MINISTRY OF ENVIRONMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	302,712,000	291,895,000
OVERHEAD COSTS	30,041,550	31,550,000
TOTAL	332,753,550	323,445,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 427:-

MINISTRY OF ENVIRONMENT

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	27	11,531,000	-	-
	GL 03	10	21,498,000	8	2,277,000
	GL 04	22	7,403,000	42	10,670,000
	GL 05	55	21,057,000	51	20,512,000
	GL 06	80	36,136,000	73	36,078,000
TOTAL GL01-06		70	97,625,000	174	69,537,000
	GL 07	70	34,920,000	63	44,695,000
	GL 08	17	10,649,000	6	3,488,000
	GL 09	17	12,860,000	29	13,320,000
	GL 10	24	19,392,000	20	4,890,000
	GL 11	-	-	-	-
	GL 12	5	5,657,000	24	23,233,000
	GL 13	48	56,025,000	31	37,067,000
TOTAL GL 07-13		181	139,503,000	173	126,693,000
	GL 14	20	34,741,000	34	41,024,000
	GL 15	4	5,670,000	6	7,554,000
	GL 16	7	11,391,000	9	4,362,000
	GL 17	-	-	1	2,407,000
TOTAL GL 14-17		31	51,802,000	50	55,347,000
TOTAL GL 01-17		282	288,930,000	397	251,577,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					26,536,000
TOTAL STAFF AND PERSONNEL COSTS		285	302,712,000	400	291,895,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD:-427 MINISTRY OF ENVIRONMENT

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	5,934,600	6,232,000.00
3	Utility Service	2,578,800	2,708,000.00
4	Telephone and Postal Service	239,400	252,000.00
5	Stationery	3,535,350	3,713,000.00
6	Maintenance of office Furniture and Equipment	3,417,750	3,589,000.00
7	Maintenance of Vehicles and Other Capital assets	4,298,700	4,514,000.00
8	Consultancy Services	1,911,000	2,007,000.00
9	Grants, Contributions/Subventions	2,388,750	2,509,000.00
10	Training and Staff Development	2,865,450	3,009,000.00
11	Entertainment and Hospitality	1,312,500	1,379,000.00
12	Miscellaneous Expenses	1,559,250	1,638,000.00
13	Loans:Bicycles etc	10†	
	TOTAL	30,041,550	31,550,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 428 :-MINISTRY OF LANDS AND SURVEY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	278,752,000	337,177,000
OVERHEAD COSTS	17,547,600	18,429,000
TOTAL	296,299,600	355,606,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 428:-

MIN. OF LANDS AND SURVEY

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	8	2169000	-	-
	GL 03	23	6,610,000	6	1,992,000
	GL 04	39	12,079,000	23	8,355,000
	GL 05	122	42,911,000	90	56,948,000
	GL 06	29	12,368,000	50	24,150,000
TOTAL GL01-06		213	76,137,000	169	91,445,000
	GL 07	30	15,914,000	37	20,061,000
	GL 08	20	12,868,000	17	10,360,000
	GL 09	13	9,834,000	16	12,103,000
	GL 10	12	10,497,000	15	12,454,000
	GL 11	-	-	-	-
	GL 12	17	16,247,000	12	13,144,000
	GL 13	22	23,346,000	21	25,322,000
TOTAL GL 07-13		114	88,706,000	118	93,444,000
	GL 14	64	74,332,000	44	73,109,000
	GL 15	15	18,897,000	13	19,795,000
	GL 16	5	6,898,000	6	10,135,000
	GL 17	-	-	2	4,814,000
TOTAL GL 14-17		84	100,127,000	65	107,853,000
TOTAL GL 01-17		411	264,970,000	352	292,742,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000		13,782,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		414	278,752,000		337,177,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 428:-MINISTRY OF LANDS AND SURVEY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	3,831,450	4,024,000.00
3	Utility Service	910,350	956,000.00
4	Telephone and Postal Service	182,700	192,000.00
5	Stationery	910,350	956,000.00
6	Maintenance of Office Furniture and Equipment	4,134,900	4,342,000.00
7	Maintenance of Vehicles and Other Capital assets	2,728,950	2,866,000.00
8	Consultancy Services	910,350	956,000.00
9	Grants, Contributions/Subventions	182,700	192,000.00
10	Training and Staff Development	1,819,650	1,911,000.00
11	Entertainment and Hospitality	910,350	956,000.00
12	Miscellaneous Expenses	1,025,850	1,078,000.00
13	Loans:Bicycles etc	10t	10t
TOTAL		17,547,600	18,429,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 429 :- MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	69,486,000	80,324,000
OVERHEAD COSTS	206,383,800	442,708,000
TOTAL	275,869,800	523,032,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 429:-

MIN. FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	8	2,641,000	3	996,000
	GL 04	9	3,606,000	9	3,216,000
	GL 05	1	414,000	3	310,000
	GL 06	4	2,007,000	3	1,368,000
TOTAL GL01-06		22	8,668,000	18	5,890,000
	GL 07	12	6,534,000	13	7,108,000
	GL 08	-	-	-	-
	GL 09	3	2,247,000	3	1,986,000
	GL 10	7	5,799,000	5	3,795,000
	GL 11	-	-	-	-
	GL 12	5	2,624,000	6	5,525,000
	GL 13	3	3,176,000	4	4,484,000
TOTAL GL 07-13		30	20,380,000	31	22,898,000
	GL 14	4	4,289,000	3	3,246,000
	GL 15	8	10,867,000	7	9,765,000
	GL 16	4	518,000	3	4,263,000
	GL 17	-	-	1	2,196,000
TOTAL GL 14-17		16	15,674,000	14	19,470,000
TOTAL GL 01-17		68	44,722,000	63	48,258,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		3	16,473,000	3	16,473,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		5	24,764,000	5	24,764,000
ALLOWANCES					
LEAVE GRANT					7,302,000
TOTAL STAFF AND PERSONNEL COSTS		73	69,486,000	68	80,324,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 429:-MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	51,776,550	54,365,377.50
3	Utility Service	956,550	1,004,377.50
4	Telephone and Postal Service	956,550	1,004,377.50
5	Stationery	1,433,250	1,504,912.50
6	Maintenance of Office Furniture and Equipment	4,341,750	4,558,837.50
7	Maintenance of Vehicles and other Capital assets	50,140,650	52,647,682.50
8	Consultancy Services	477,750	502,740.00
9	Grants, Contributions/Subventions	956,550	1,004,377.50
10	Training and Staff Development	1,911,000	2,006,550.00
11	Entertainment and Hospitality	1,911,000	2,006,550.00
12	Miscellaneous Expenses	89,611,200	94,095,667.00
13	Loans:Bicycles etc	1,911,000	2,006,550.00
14	Building of Emirs' Palace	-	226,000,000.00
TOTAL		206,383,800	442,707,999.50

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 430:-MINISTRY FOR POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	204,407,680	218,051,000
OVERHEAD COSTS	36,151,500	37,964,000
TOTAL	240,559,180	256,015,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 430

MIN. FOR POVERTY ALLEVIATION AND YOUTH EMPOWERMENT
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	10	3,070,680	12	3,325,000
	GL 03	6	199,000	6	1,769,000
	GL 04	19	6,902,000	19	6,054,000
	GL 05	16	6,416,000	18	5,958,000
	GL 06	16	7,369,000	22	9,105,000
TOTAL GL01-06		67	23,956,680	77	26,211,000
	GL 07	21	11,294,000	13	6,861,000
	GL 08	5	3,115,000	7	4,861,000
	GL 09	18	13,091,000	22	17,087,000
	GL 10	20	14,550,000	21	19,772,000
	GL 11	-	-	-	-
	GL 12	15	17,895,000	16	18,084,000
	GL 13	57	67,476,000	51	63,286,000
TOTAL GL 07-13		136	127,421,000	130	129,951,000
	GL 14	18	24,645,000	7	9,518,000
	GL 15	6	9,975,000	9	13,704,000
	GL 16	3	4,634,000	3	5,068,000
	GL 17	-	-	-	-
TOTAL GL 14-17		27	39,254,000	19	28,290,000
TOTAL GL 01-17		230	190,631,680	226	184,452,000
HON. COMM.		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	2,401,000	1	2,401,000
TOTAL		3	13,776,000	3	13,776,000
ALLOWANCES					
LEAVE GRANT					19,823,000
TOTAL STAFF AND PERSONNEL COSTS		233	204,407,680	229	218,051,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 430:-MINISTRY FOR POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	7,175,700	7,535,000.00
3	Utility Service	2,865,450	3,009,000.00
4	Telephone and Postal Service	1,911,000	2,007,000.00
5	Stationery	2,865,450	3,009,000.00
6	Maintenance of Office Furniture and Equipment	1,736,700	1,824,000.00
7	Maintenance of Vehicles and other capital assets	2,388,750	2,509,000.00
8	Consultancy Services	1,911,000	2,007,000.00
9	Grants, Contributions/Subventions	478,800	503,000.00
10	Training and Staff Development	2,865,450	3,009,000.00
11	Entertainment and Hospitality	4,776,450	5,016,000.00
12	Miscellaneous Expenses	7,176,750	7,536,000.00
13	Loans:Bicycles etc	10t	10t
	TOTAL	36,151,500	37,964,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 431:-OFFICE OF THE AUDITOR GENERAL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	511,365,000	121,809,000
OVERHEAD COSTS	35,644,350	37,430,000
TOTAL	547,009,350	159,239,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 431

OFFICE OF AUDITOR - GENERAL

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	13	4,123,000	17	4,752,000
	GL 04	13	3,910,000	8	2,857,000
	GL 05	2	703,000	-	-
	GL 06	10	4,391,000	11	2,237,000
TOTAL GL01-06		38	13,127,000	36	9,846,000
	GL 07	21	9,599,000	16	7,349,000
	GL08	10	5,924,000	7	3,783,000
	GL 09	16	10,162,000	12	7,622,000
	GL 10	7	4,345,000	12	8,279,000
	GL11	-	-	-	-
	GL 12	14	15,823,000	28	16,505,000
	GL 13	21	22,189,000	17	18,258,000
TOTAL GL 07-13		89	68,042,000	92	61,796,000
	GL 14	29	335,982,000	26	30,832,000
	GL 15	3	4,253,000	-	-
	GL 16	4	6,385,000	5	8,261,000
	GL 17	1	2,407,000	-	-
TOTAL GL 14-17		37	349,027,000	31	39,093,000
TOTAL GL 01-17		127	430,196,000	159	110,735,000
AUDITOR-GENERAL		1	-	1	-
TOTAL		1	-	1	-
ALLOWANCES					
LEAVE GRANT					11,074,000
TOTAL STAFF AND PERSONNEL COSTS		128	511,365,000	160	121,809,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 431:-OFFICE OF THE AUDITOR GENERAL

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
NO			
2	Transport and Travelling	4,978,050	5,227,000.00
3	Utility Service	383,250	403,000.00
4	Telephone and Postal Service	288,750	304,000.00
5	Stationery	2,865,450	3,009,000.00
6	Maintenance of Office Furniture and Equipment	2,865,450	3,009,000.00
7	Maintenance of Vehicles and other Capital assets	3,820,950	4,012,000.00
8	Consultancy Services		
9	Grants, Contributions/Subventions	192,150	202,000.00
10	Training and Staff Development	4,776,450	5,016,000.00
11	Entertainment and Hospitality	3,820,950	4,012,000.00
12	Miscellaneous Expenses	11,652,900	12,236,000.00
13	Loans:Bicycles etc	10t	10t
	TOTAL	35,644,350	37,430,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 432: -CIVIL SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	58,162,000	94,355,000
OVERHEAD COSTS	16,449,300	17,276,000
TOTAL	74,611,300	111,631,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 432

CIVIL SERVICE COMMISSION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	6	1,235,000	6	1,235,000
	GL 03	6	1,292,000	6	1,292,000
	GL 04	6	1,382,000	6	1,282,000
	GL 05	2	526,000	2	526,000
	GL 06	8	2,584,000	10	3,230,000
TOTAL GL01-06		28	7,019,000	30	7,565,000
	GL 07	5	2,100,000	8	3,360,000
	GL 08	4	2,140,000	12	6,419,000
	GL 09	5	3,156,000	17	10,731,000
	GL 10	4	2,949,000	8	5,898,000
	GL 11	-	-	-	-
	GL 12	4	3,572,000	9	8,037,000
	GL 13	2	1,980,000	2	1,980,000
TOTAL GL 07-13		24	15,897,000	56	36,425,000
	GL 14	1	1,091,000	4	4,363,000
	GL 15	1	1,243,000	8	9,946,000
	GL 16	2	2,383,000	5	7,586,000
	GL 17	2	4,119,000	1	2,060,000
TOTAL GL 14-17		6	8,836,000	18	23,955,000
TOTAL GL 01-17		58	31,752,000	104	67,945,000
CHAIRMAN		1	-	1	-
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		-	-	-	-
PERM. MEMBERS		4	20,919,000	4	20,919,000
TOTAL		6	26,410,000		26,410,000
ALLOWANCES					
LEAVE GRANT					9,436,000
TOTAL STAFF AND PERSONNEL COSTS		64	58,162,000		94,355,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 432:-CIVIL SERVICE COMMISSION

SUB- HEAD NUMBER	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	6,889,050	7,234,000.00
3	Utility Service	192,150	202,000.00
4	Telephone and Postal Service	192,150	202,000.00
5	Stationery	956,550	1,005,000.00
6	Maintenance of Office Furniture and Equipment	862,050	906,000.00
7	Maintenance of Vehicles and other capital assets	3,343,200	3,511,000.00
8	Consultancy Services	478,800	503,000.00
9	Grants, Contributions/Subventions		
10	Training and Staff Development	478,800	503,000.00
11	Entertainment and Hospitality	192,150	202,000.00
12	Miscellaneous Expenses	2,864,400	3,008,000.00
13	Loans:Bicycles etc		
TOTAL		16,449,300	17,276,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 433:- LOCAL GOVERNMENT SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	37,149,000	70,580,000
OVERHEAD COSTS	4,987,500	5,241,000
TOTAL	42,136,500	75,821,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 433

LOCAL GOVERNMENT SERVICE COMMISSION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	569,000	2	570,000
	GL 02	1	301,000	1	307,000
	GL 03	1	273,000	1	332,000
	GL 04	-	-	1	363,000
	GL 05	-	-	-	-
	GL 06	1	363,000	1	439,000
TOTAL GL01-06		5	1,506,000	6	2,011,000
	GL 07	5	2,495,000	6	3,767,000
	GL 08	1	595,000	2	6,321,000
	GL 09	6	4,296,000	5	3,883,000
	GL 10	2	1,616,000	4	3,588,000
	GL 11	-	-	-	-
	GL 12	5	4,779,000	9	10,172,000
	GL 13	4	4,374,000	9	11,168,000
TOTAL GL 07-13		23	18,155,000	35	38,899,000
	GL 14	1	1,241,000	2	2,719,000
	GL 15	3	4,253,000	4	5,880,000
	GL 16	1	1,689,000	4	6,757,000
	GL 17	1	2,407,000	-	-
TOTAL GL 14-17		6	9,590,000	10	15,356,000
TOTAL GL 01-17		34	29,251,000	51	56,266,000
CHAIRMAN		1	-	1	-
PERM SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
PERM COMMISSIONERS.		4	-	4	-
TOTAL		7	7,898,000		7,898,000
ALLOWANCES					
LEAVE GRANT					6,416,000
TOTAL STAFF AND PERSONNEL COSTS		41	37,149,000		70,580,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 433:-LOCAL GOVERNMENT SERVICE COMMISSION

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
NO			
2	Transport and Travelling	1,922,550	2,019,000.00
3	Utility Service	201,600	212,000.00
4	Telephone and Postal Service	57,750	61,000.00
5	Stationery	478,800	503,000.00
6	Maintenance of office Furniture and Equipment	478,800	503,000.00
7	Maintenance of Vehicles and other Capital assets	478,800	503,000.00
8	Consultancy Services	51,450	55,000.00
9	Grants, Contributions/Subventions		
10	Training and Staff Development	956,550	1,005,000.00
11	Entertainment and Hospitality	85,050	90,000.00
12	Miscellaneous Expenses	276,150	290,000.00
13	Loans:Bicycles etc	-	100
	TOTAL	4,987,500	5,241,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 434:-BORNO STATE HOUSE OF ASSEMBLY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	268,578,000	286,627,000
OVERHEAD COSTS	1,613,599,050	1,694,285,000
TOTAL	1,882,177,050	1,980,912,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 434

BORNO STATE HOUSE OF ASSEMBLY

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	11	3,378,000	11	3,180,000
	GL 03	18	5,976,000	15	4,543,000
	GL 04	4	236,000	4	1,310,000
	GL 05	5	2,018,000	6	2,297,000
	GL 06	13	6,528,000	12	5,421,000
TOTAL GL 01-06		22	18,136,000	48	16,751,000
	GL 07	21	11,991,000	19	9,754,000
	GL 08	4	2,782,000	2	1,287,000
	GL 09	3	2,451,000	3	2,269,000
	GL 10	3	2,825,000	3	2,628,000
	GL 11	-	-	-	-
	GL 12	3	3,495,000	5	5,477,000
	GL 13	13	15,653,000	4	4,816,000
TOTAL GL 07-13		47	39,197,000	36	26,231,000
	GL 14	10	13,201,000	14	18,481,000
	GL 15	1	1,523,000	1	1,523,000
	GL 16	4	6,754,000	5	7,817,000
	GL 17	-	-	-	-
TOTAL GL 14-17		15	21,478,000	20	27,821,000
TOTAL GL 01-17		84	78,811,000	104	70,803,000
SPEAKER		1	3,362,000	1	3,362,000
DEP. SPEAKER		1	2,964,000	1	2,964,000
HON. MEMBERS		26	175,543,000	26	175,543,000
CLERK		1	5,491,000	1	5,491,000
DEPUTY CLERK		1	2,407,000	1	2,407,000
TOTAL		30	189,767,000	30	189,767,000
MEMBERS SALARY ARREARS					
ALLOWANCES					
LEAVE GRANT					26,057,000
TOTAL STAFF AND PERSONNEL COSTS		183	268,578,000	134	286,627,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 434:-BORNO STATE HOUSE OF ASSEMBLY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	68,075,700	71,480,000.00
3	Utility Service	52,528,350	55,155,000.00
4	Telephone and Postal Service	9,694,650	10,180,000.00
5	Stationery	14,326,200	15,043,000.00
6	Maintenance of office Furniture and Equipment	23,877,000	25,071,000.00
7	Maintenance of Vehicles and other Capital assets	47,752,950	50,141,000.00
8	Consultancy Services	11,460,750	12,034,000.00
9	Grants, Contributions/Subventions	2,865,450	3,009,000.00
10	Training and Staff Development	76,403,250	80,224,000.00
11	Entertainment and Hospitality	52,528,350	55,155,000.00
12	Miscellaneous Expenses	1,048,751,550	1,101,190,000.00
13	Loans:Bicycles etc	14,326,200	15,043,000.00
14	Purchase of Vehicles	191,008,650	200,560,000.00
TOTAL		1,613,599,050	1,694,285,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD:-435 LOCAL GOVERNMENT AUDIT DEPARTMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	87,676,000	110,716,000
OVERHEAD COSTS	31,699,500	33,289,000
TOTAL	119,375,500	144,005,000

BORNO STATE BUDGET 2014

**RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS**

HEAD 435

LOCAL GOVT. AUDIT DEPARTMENT
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	3	952,000	3	977,000
	GL 04	-	-	-	-
	GL 05	-	-	4	1,490,000
	GL 06	10	4,164,000	2	878,000
TOTAL GL01-06		13	5,116,000	9	3,345,000
	GL 07	7	3,594,000	6	3,167,000
	GL 08	11	7,452,000	6	3,962,000
	GL 09	12	16,723,000	13	10,097,000
	GL 10	6	4,848,000	18	16,146,000
	GL 11	-	-	-	-
	GL 12	12	11,454,000	12	11,469,000
	GL 13	17	18,695,000	19	26,776,000
TOTAL GL 07-13		65	62,766,000	74	71,617,000
	GL 14	3	3,502,000	12	14,413,000
	GL 15	1	1,523,000	-	-
	GL 16	1	1,380,000	2	3,378,000
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		6	8,812,000	15	20,198,000
TOTAL GL 01-17		84	76,694,000	98	95,160,000
AUDITOR-GENERAL		1	5,491,000	1	5,491,000
TOTAL		1	5,491,000	1	5,491,000
ALLOWANCES					
LEAVE GRANT					10,065,000
TOTAL STAFF AND PERSONNEL COSTS		85	87,676,000	99	110,716,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 435:-LOCAL GOVERNMENT AUDIT DEPARTMENT

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling		
3	Utility Service	1,911,000	2,007,000.00
4	Telephone and Postal Service	956,550	1,005,000.00
5	Stationery	1,911,000	2,007,000.00
6	Maintenance of Office Furniture and Equipment	3,820,950	4,012,000.00
7	Maintenance of vehicles and other capital assets	6,686,400	7,021,000.00
8	Consultancy Services	1,911,000	2,007,000.00
9	Grants, Contributions/Subventions	1,911,000	2,007,000.00
10	Training and Staff Development	4,776,450	5,016,000.00
11	Entertainment and Hospitality	2,865,450	3,009,000.00
12	Miscellaneous Expenses	4,949,700	5,198,000.00
13	Loans:Bicycles etc	10t	10t
	TOTAL	31,699,500	33,289,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 436:-CONSOLIDATED REVENUE FUND CHARGES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY PERSONNEL COSTS	70,227,150	124,571,000
OVERHEAD COSTS	-	-
TOTAL	70,227,150	124,571,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 442:-

BORNO STATE HOUSE OF ASSEMBLY

SERVICE COMMISSION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF	AMOUNT	NO. OF	AMOUNT
		STAFF	N	STAFF	N
	GL 01	-	-	-	-
	GL 02	-	-	11	2,983,000
	GL 03	-	-	2	575,000
	GL 04	-	-	-	-
	GL 05	-	-	2	704,000
	GL 06	-	-	-	-
TOTAL GL01-06		0	0	15	4,262,000
	GL 07	-	-	-	-
	GL 08	-	-	3	19,931,000
	GL 09	-	-	2	1,513,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	2	125,000	2	1,912,000
	GL 13	-	-	3	3,170,000
TOTAL GL 07-13		2	125,000	10	26,526,000
	GL 14	1	5,884,000	1	1,162,000
	GL 15	2	20,919,000	2	2,520,000
	GL 16	3	3,476,000	3	4,139,000
	GL 17	-	-	-	-
TOTAL GL 14-17		6	30,279,000	6	7,821,000
TOTAL GL 01-17		8	30,404,000	31	38,609,000
CHAIRMAN				1	3,756,000
PERMANENT MEMBERS				3	11,197,000
PERM. SEC. / SECRETARY		1	2,407,000	1	3,476,000
TOTAL		1	2,407,000	5	18,429,000
ALLOWANCES					
LEAVE GRANT					5,704,000
TOTAL STAFF AND PERSONNEL COSTS		9	32,811,000	36	57,038,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 436:-CONSOLIDATED REVENUE FUND CHARGES(CRFC)

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
I	PART I: OFFICE OF THE AUDITOR GENERAL (i).Auditor General	7,514,850	7,515,000.00
	PART II:CIVIL SERVICE COMMISSION (ii). Chairman	6,812,400	6,812,000.00
	(iii). Permanent Members(4)	24,217,200	24,217,000.00
	PART III:LOCAL GOVT. SERVICE COMMISSION (iv). Chairman	6,812,400	6,813,000.00
	(v).Full time Members (4)	24,217,200	24,217,000.00
	PART IV : MINISTRY OF JUSTICE (vi). Director of Public Prosecution (DPP)	653,100	653,000.00
	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (VII) Chairman	5,884,000	5,884,000.00
	(VIII) Permanent Members (3)	11,197,000	11,197,000.00
	BORNO STATE INDEPENDENT ELECTORAL COMMISSION (IX) Chairman	5,884,000	5,884,000.00
	(X) Permanent Members (6)	31,379,000	31,379,000.00
	TOTAL	124,571,150	124,571,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 437:- MISCELLANEOUS EXPENSES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	4,352,451,600	2,144,376,000
TOTAL	4,352,451,600	2,144,376,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 437:-MISCELLANEOUS EXPENSES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
1	Assistance to Communities	287,670,600	100,000,000.00
2	Duty Visit Outside Nigeria	150,491,250	150,000,000.00
3	Committees and Commission	66,853,500	100,000,000.00
4	House Rents Office Rents	27,928,950	30,722,000.00
5	Payments for postal facilities and telephones	15,165,150	16,682,000.00
6	Special Conveyance and Bank Charges	24,600,450	27,060,000.00
7	Insurance Covers Bond		10f
8	Government fund and unallocated Stores		10f
9	Settlements of NEPA Bills	94,549,350	150,000,000.00
10	Refund and Damages General		10f
11	Ceremonial and Touring allowance		10f
12	Compensation:General		10f
13	Passages of Expatriates Staff	8,596,350	9,456,000.00
14	Air passengers Insurance	8,596,350	9,456,000.00
15	Purchase of Shares		10f
16	Government Coastal Agency for Share of Expenses		10f
17	Nigeria Social Insurance Trust Fund		10f
18	Charitable Grants	143,256,750	50,000,000.00
19	Maintenance of Kaduna House		10f
20	Purchase and replacement of motor Vehicles	1,490,475,000	600,000,000.00
21	Purchase of Electrical appliances	2,865,450	3,000,000.00
22	Government Contingency fund	762,161,400	500,000,000.00
23	Finance Charge on motor Vehicle loans	1,911,000	2,000,000.00
24	Political Transition Programme	551,250,000	20,000,000.00
25	Stabilization fund Account		10f
26	Logistics for Security Enforcement		10f
27	Insurance Cover Government Properties	4,776,450	5,000,000.00
28	Maintenance of computer Hardwares	19,101,600	21,000,000.00
29	Computer consumables Soft Wares	33,075,000	50,000,000.00
30	Printing of Security Documents	23,877,000	50,000,000.00
31	Motor Vehicle refurbishing Loan to Civil Servants	525,000,000	100,000,000.00
32	Furniture Loan to civil servants	110,250,000	150,000,000.00
	TOTAL	4,352,451,600	2,144,376,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/-SUBVENTIONS TO BOARDS AND PARASTATALS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	20,894,541,620	27,726,408,000
OVERHEAD COSTS	1,580,881,000	1,591,950,000
TOTAL	22,475,422,620	29,318,358,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE
SUMMARY

SUB-HEAD	HEAD 438 -SUBVENTIONS TO BOARDS AND PARASTATALS	APPROVED BUDGET, 2013. SUPPLEMENTARY BUDGET 2013/VIREMENT/ SPECIAL WARRANT 2013			BUDGET, 2014		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS
1	Hospitals Management Board	5,201,752,709	680,033,000	5,881,785,709	7,543,026,000	714,035,000	8,257,061,000
2	Kashim Ibrahim college of Education	897,944,000	48,911,000	946,855,000	897,944,000	51,357,000	949,301,000
3	Borno State Sports Council	209,487,000	65,911,000	275,398,000	210,060,000	69,207,000	279,267,000
4	EL-Kanemi Warriors Football Club	53,374,000	49,389,000	102,763,000	65,767,000	51,859,000	117,626,000
5	Umar Ibn Ibrahim EL-Kanemi						
6	College of Education, Scien.&Tech Bama	461,320,000	11,197,000	472,517,000	461,320,000	11,757,000	473,077,000
7	Ramat Polytechnic	1,343,257,000	12,618,000	1,355,875,000	1,352,030,000	13,249,000	1,365,279,000
8	Borno Radio Television Corporation	228,299,000	52,636,000	280,935,000	230,164,000	55,268,000	285,432,000
9	Council for Arts and Culture	61,311,000	34,584,000	95,895,000	95,512,000	36,314,000	131,826,000
10	Rural Electrification Board	154,263,000	5,934,000	160,197,000	188,143,000	6,231,000	194,374,000
11	Islamic Preaching Board	12,846,000	13,575,000	26,421,000	15,072,000	14,254,000	29,326,000
	Mohammed Goni College of						
	Legal and Islamic Studies	220,871,000	11,272,000	232,143,000	220,871,000	11,836,000	232,707,000
12	School for Higher Islamic Studies	157,332,000	2,356,000	159,688,000	157,332,000	2,474,000	159,806,000
13	Pilgrims Welfare Board	37,612,000	3,069,000	40,681,000	33,373,000	3,223,000	36,596,000
14	Borno State Agricultural						
	Development Programme	868,344,000	15,484,000	883,828,000	779,111,000	16,259,000	795,370,000
15	Borno State Library Board	117,667,000	4,787,000	122,454,000	126,639,000	5,027,000	131,666,000
16	Borno State Environmental						
	Protection Agency	385,405,000	15,484,000	400,889,000	811,032,000	16,259,000	827,291,000
17	College of Education ,Waka Biu	732,451,911	10,709,000	743,160,911	850,907,000	11,245,000	862,152,000
18	Borno State Agricultural						
	Mechanization Authority	111,623,000	4,023,000	115,646,000	101,961,000	4,225,000	106,186,000
19	Education Endowment Fund	12,234,000	4,502,000	16,736,000	15,070,000	4,728,000	19,798,000
20	Mohamet Lawan College of Agriculture	453,941,000	12,138,000	466,079,000	337,304,000	12,745,000	350,049,000
21	Board of Internal Revenue	194,372,000	49,504,000	243,876,000	325,447,000	51,980,000	377,427,000
22	National Youth Service Corps		3,069,000	3,069,000		3,223,000	3,223,000

23	Agency For Mass Literacy	398,037,000	5,995,000	404,032,000	401,972,000	6,295,000	408,267,000
24	Borno State Scholarship Board	28,484,000	4,502,000	32,986,000	34,092,000	4,728,000	38,820,000
25	Council on Prerogative of Mercy	17,779,000	4,979,000	22,758,000	19,657,000	5,228,000	24,885,000
26	Borno state Housing Corporation	100,000,000	3,679,000	103,679,000	75,510,000	3,863,000	79,373,000
27	Forest Reserve Management	-	3,069,000	3,069,000	-	3,223,000	3,223,000
28	Borno Investment Company Ltd	17,144,000	13,097,000	30,241,000	17,016,000	13,752,000	30,768,000
29	Neital Nigeria Limited	31,744,000	21,053,000	52,797,000	34,918,000	22,106,000	57,024,000
30	Nomadfc Education	13,818,000	5,852,000	19,670,000	16,055,000	6,145,000	22,200,000
31	Islamic Research Centre	14,877,000	2,016,000	16,893,000	16,365,000	2,117,000	18,482,000
32	Borno State Universal Basic Education Board	3,365,839,000	77,024,000	3,442,863,000	6,592,805,000	80,876,000	6,673,681,000
33	Borno Express Transport Corp.	70,625,000	122,279,000	192,904,000	77,688,000	60,393,000	138,081,000
34	Borno State Tropical	-	2,592,000	2,592,000	-	2,722,000	2,722,000
35	Forest Action Programme	106,175,000	12,637,000	118,812,000	111,693,000	13,269,000	124,962,000
36	Borno State Afforestation Project	50,071,000	6,050,000	56,121,000	46,016,000	6,353,000	52,369,000
37	Borno State Hotels Limited	24,146,000	3,786,000	27,932,000	18,031,000	3,976,000	22,007,000
38	Borno Supply Company	3,209,416,000	22,194,999	3,231,611,000	3,765,840,000	23,212,000	3,789,052,000
39	Teaching Service Board	156,478,000	7,844,000	164,322,000	60,595,000	8,237,000	68,832,000
40	Borno State Urban Plan. & Dev. Board	7,636,000	2,114,000	9,750,000	46,952,000	2,220,000	49,172,000
41	Local Government Pension Board	23,120,000	5,934,000	29,054,000	25,432,000	6,231,000	31,663,000
42	Borno Livestock Project	-	-	-	-	-	-
43	Borno College of Business and Administrative Studies, Konduga	162,654,000	10,709,000	173,363,000	265,482,000	11,245,000	276,727,000
44	Maiduguri International Hotel	101	6,888,000	6,888,000	101	7,233,000	7,233,000
45	Maiduguri Kano Motor Park and Market	9,608,000	2,407,000	12,015,000	24,208,000	2,528,000	26,736,000
46	Boplas Industries Limited	11,252,000	8,217,000	19,469,000	12,377,000	8,628,000	21,005,000
47	Rural Water Supply Agency	26,370,000	10,709,000	37,079,000	62,169,000	11,245,000	73,414,000
48	Soda Ash Company Limited	8,650,000	5,934,000	14,584,000	30,319,000	6,231,000	36,550,000
49	Maiduguri Monday Market. Com.Ltd	100,000,000	10,709,000	110,709,000	110,000,000	11,245,000	121,245,000
50	Borno Wire and Nail company Ltd	7,484,000	4,397,000	11,881,000	8,307,000	4,617,000	12,924,000
51	Borno State Board for Quaranic and Arabic Education	55,328,000	2,280,000	57,608,000	60,861,000	2,394,000	63,255,000
52	Borno State Council for Ulamaas	338,000	2,280,000	2,618,000	406,000	2,394,000	2,800,000
53	HIV/AIDS Programme Development Project	1,106,000	9,525,000	10,631,000	1,106,000	10,002,000	11,108,000
54	Informatics Institute	6,158,000	13,762,000	19,920,000	6,158,000	14,451,000	20,609,000
55	New Partnership for Africa Dev. (NEPAD)	5,944,000	9,840,000	15,784,000	8,250,000	10,332,000	18,582,000
56	Road Maintenance Agency	45,369,000	27,563,000	72,932,000	49,906,000	28,942,000	78,848,000
57	Water Supply and Sanitation Agency	49,520,000	5,250,000	54,770,000	54,472,000	5,513,000	59,985,000
58	Borno State University	853,665,000	12,618,000	866,283,000	853,665,000	13,249,000	866,914,000
	TOTAL	20,894,541,620	1,580,881,000	22,475,422,620	27,726,408,000	1,591,950,000	29,318,358,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438:-1 HOSPITALS MANAGEMENT BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	5,201,752,709	7,543,026,000
OVERHEAD COSTS	680,033,000	714,035,000
TOTAL	5,881,785,709	8,257,061,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438:-1 HOSPITALS MANAGEMENT BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	5,201,752,709	4,380,026,000
OVERHEAD COSTS	680,033,000	714,035,000
TOTAL	5,881,785,709	5,094,061,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/1

HOSPITAL MANAGEMENT BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	440	132,000	847	170,805,000
	GL 02	1105	383,607,000	1173	274,805,000
	GL 03	791	274,856,000	713	167,775,000
	GL 04	202	79,370,000	203	79,714,000
	GL 05	149	90,396,000	185	74,434,000
	GL 06	148	132,584,000	250	201,544,000
TOTAL GL01-06		2,835	960,945,000	3,371	969,077,000
	GL 07	137	209,406,000	109	142,206,000
	GL 08	178	292,220,000	151	182,154,000
	GL 09	83	159,440,000	58	78,627,000
	GL 10	55	141,570,000	19	29,743,000
	GL 11	109	299,472,000	102	182,747,000
	GL 12	576	1,706,278,000	539	1,603,702,000
	GL 13	8	36,510,000	14	37,867,000
TOTAL GL 07-13		1146	2,844,896,000	992	2,257,046,000
	GL 14	7	38,261,000	7	38,867,000
	GL 15			4	16,261,000
	GL 16			-	-
	GL 17			-	-
TOTAL GL 14-17		7	38,261,000	11	55,128,000
TOTAL GL 01-17		3,988	3,844,102,000	4,374	3,281,251,000
CHAIRMAN		1	5,000,000	1	5,000,000
C.M.D		1	9,809,000	1	9,809,000
BOARD MEMBERS		18	6,000,000	18	6,000,000
SEASONAL DOCTORS		102	602,879,000	-	-
N.Y.S.C. DOCTORS		105		24	69,743,000
CONSULTANT		10	54637000	108	610039000
TOTAL		237	678,325,000	152	700,591,000
STAFF RECRUITMENT		1,362	679,325,709	-	3,163,000,000
LEAVE GRANT				-	398,184,000
TOTAL STAFF AND PERSONNEL COSTS		5,587	5,201,752,709	4,526	7,543,026,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 2

SIR KASHIM IBRAHIM COLLEGE OF EDUCATION

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	29	9,054,000	29	9,054,000
	GL 02	30	9,545,000	30	9,545,000
	GL 03	26	8,699,000	26	8,699,000
	GL 04	35	13,252,000	35	13,252,000
	GL 05	25	11,507,000	25	11,507,000
	GL 06	16	12,721,000	16	12,721,000
TOTAL GL01-06		161	64,778,000	161	64,778,000
	GL 07	85	103,776,000	85	103,776,000
	GL 08	18	23,437,000	18	23,437,000
	GL 09	42	63,308,000	42	63,308,000
	GL 10	-	-	-	-
	GL 11	93	177,581,000	93	177,581,000
	GL 12	24	50,563,000	24	50,563,000
	GL 13	35	79,664,000	35	79,664,000
TOTAL GL 07-13		297	498,329,000	297	498,329,000
	GL 14	32	112,017,000	32	112,017,000
	GL 15	42	177,053,000	42	177,053,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		74	289,070,000	74	289,070,000
TOTAL GL 01-17		532	852,177,000	532	852,177,000
PROVOST		1	9,600,000	1	9,600,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	45,767,000	17	45,767,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		549	897,944,000	549	897,944,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 3:- BORNO STATE SPORTS COUNCIL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	209,487,000	210,060,000
OVERHEAD COSTS	65,911,000	69,207,000
TOTAL	275,398,000	279,267,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 3:- BORNO STATE SPORTS COUNCIL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	209,487,000	210,060,000
OVERHEAD COSTS	65,911,000	69,207,000
TOTAL	275,398,000	279,267,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 3

BORNO STATE SPORTS COUNCIL
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	261,000	1	275,000
	GL 02	8	2,812,000	8	1,893,000
	GL 03	14	4,128,000	13	3,320,000
	GL 04	18	5,736,000	16	5,142,000
	GL 05	42	15,009,000	43	14,820,000
	GL 06	56	24,589,000	45	18,749,000
TOTAL GL01-06		138	52,535,000	126	44,199,000
	GL 07	40	21,111,000	44	22,732,000
	GL 08	56	36,783,000	43	32,013,000
	GL 09	32	24,205,000	13	9,934,000
	GL 10	15	13,140,000	14	10,972,000
	GL 11	-	-	-	-
	GL 12	9	9,858,000	7	6,479,000
	GL 13	6	6,561,000	7	7,802,000
TOTAL GL 07-13		158	111,658,000	128	89,932,000
	GL 14	7	8,685,000	7	5,988,000
	GL 15	6	8,118,000	6	8,610,000
	GL 16	5	7,517,000	4	5,890,000
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		19	26,727,000	18	22,895,000
TOTAL GL 01-17		315	190,920,000	272	157,026,000
EXECUTIVE DIR.		-	-	1	2,407,000
CHAIRMAN		1	413,000	1	413,000
BOARD MEMBERS		18	3,491,000	18	3,491,000
EL- KANEMI BABES					
Prog. Aithelete		78	14,663,000	83	27,627,000
TOTAL		97	18,567,000		33,938,000
ALLOWANCES					
LEAVE GRANT					19,096,000
TOTAL STAFF AND PERSONNEL COSTS		412	209,487,000		210,060,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/- 4 EL-KANEMI WARRIORS FOOTBALL CLUB

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	53,374,000	65,767,000
OVERHEAD COSTS	49,389,000	51,859,000
TOTAL	102,763,000	117,626,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 4

EL-KANEMI WARRIORS FOOTBALL CLUB

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	250,000	1	271,000
	GL 03	3	751,000	3	899,000
	GL 04	1	346,000	-	-
	GL 05	2	777,000	3	1,149,000
	GL 06	4	1,403,000	4	1,706,000
TOTAL GL01-06		11	3,527,000	11	4,025,000
	GL 07	1	489,000	1	600,000
	GL 08	2	1,185,000	2	1,254,000
	GL 09	2	1,553,000	2	1,634,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		5	3,227,000	5	3,488,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		16	6,754,000	16	7,513,000
PLAYERS		45	37,500,000	54	33,660,000
PHYSICIAN		-	-	-	-
Chief. COACH		1	1,200,000	2	1,200,000
SEC./ MASSEUR		1	480,000	2	1,800,000
ASSISTANT COACHES		2	1,440,000	1	1,680,000
WELFARE OFFICER		1	540,000	1	1,200,000
LEGAL ADVISER		1	540,000	1	120,000
DOCTOR		1	420,000	1	240,000
TEAM MANAGER		1	540,000	1	1,200,000
CURATOR / UNCTR		1	360,000	1	600,000
CHAIRMAN		1	3,600,000	2	4,560,000
OTHERS		-	-	22	6,015,000
TOTAL		55	46,620,000		52,275,000
ALLOW / L. GRANT					5,979,000
TOTAL STAFF / P. COSTS		71	53,374,000		65,767,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 4

EL-KANEMI WARRIORS FOOTBALL CLUB
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	250,000	1	271,000
	GL 03	3	751,000	3	899,000
	GL 04	1	346,000	-	-
	GL 05	2	777,000	3	1,149,000
	GL 06	4	1,403,000	4	1,706,000
TOTAL GLO1-06		11	3,527,000	11	4,025,000
	GL 07	1	489,000	1	600,000
	GL 08	2	1,185,000	2	1,254,000
	GL 09	2	1,553,000	2	1,634,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		5	3,227,000	5	3,488,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		16	6,754,000	16	7,513,000
PLAYERS		45	37,500,000	54	33,660,000
PHYSICIAN		-	-	-	-
Chief. COACH		1	1,200,000	2	1,200,000
SEC./ MASSEUR		1	480,000	2	1,800,000
ASSISTANT COACHES		2	1,440,000	1	1,680,000
WELFARE OFFICER		1	540,000	1	1,200,000
LEGAL ADVISER		1	540,000	1	120,000
DOCTOR		1	420,000	1	240,000
TEAM MANAGER		1	540,000	1	1,200,000
CURATOR / UNCTR		1	360,000	1	600,000
CHAIRMAN		1	3,600,000	2	4,560,000
OTHERS		-	-	22	6,015,000
TOTAL		55	46,620,000		52,275,000
ALLOW / L. GRANT					5,979,000
TOTAL STAFF / P. COSTS		71	53,374,000		65,767,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/5:-UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION BAMA

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	461,320,000	461,320,000
OVERHEAD COSTS	11,197,000	11,757,000
TOTAL	472,517,000	473,077,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 5

UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF
EDUCATION SCIENCE AND TECHNOLOGY BAMA
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	6	4,561,000	6	4,561,000
	GL 02	80	17,445,000	80	17,445,000
	GL 03	35	26,550,000	35	26,550,000
	GL 04	46	6,015,000	46	6,015,000
	GL 05	41	10,945,000	41	10,945,000
	GL 06	25	8,699,000	25	8,699,000
TOTAL GL01-06		233	74,215,000	233	74,215,000
	GL 07	30	20,956,000	30	20,956,000
	GL 08	28	10,962,000	28	10,962,000
	GL 09	17	11,444,000	17	11,444,000
	GL 10	-	-	-	-
	GL 11	71	60,963,000	71	60,963,000
	GL 12	30	26,071,000	30	26,071,000
	GL 13	34	43,870,000	34	43,870,000
TOTAL GL 07-13		210	174,266,000	210	174,266,000
	GL 14	20	45,907,000	20	45,907,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		20	45,907,000	20	45,907,000
TOTAL GL 01-17		463	294,388,000	463	294,388,000
PROVOST		1	2,417,000	1	2,417,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	38,584,000	17	38,584,000
ALLOWANCES			103,000,000		103,000,000
LEAVE GRANT			25,348,000		25,348,000
TOTAL STAFF AND PERSONNEL COSTS		480	461,320,000	480	461,320,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 6:-RAMAT POLYTECHNIC

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	1,343,257,000	1,352,030,000
OVERHEAD COSTS	12,618,000	13,249,000
TOTAL	1,355,875,000	1,365,279,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 6

RAMAT POLYTECHNIC

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	17	7,229,000	10	3,434,000
	GL 03	139	61,933,000	132	49,047,000
	GL 04	40	20,024,000	48	20,233,000
	GL 05	27	15,000,000	28	14,352,000
	GL 06	55	47,484,000	48	39,032,000
TOTAL GL01-06		278	151,670,000	266	126,098,000
	GL 07	194	226,599,000	170	219,560,000
	GL 08	89	124,911,000	83	118,878,000
	GL 09	99	157,714,000	109	179,666,000
	GL 10	-	-	-	-
	GL 11	118	252,572,000	120	256,317,000
	GL 12	75	183,070,000	34	72,623,000
	GL 13	42	133,191,000	60	198,432,000
TOTAL GL 07-13		617	1,078,057,000	576	1,045,476,000
	GL 14	17	69,814,000	37	149,854,000
	GL 15	4	20,949,000	5	4,844,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		21	90,763,000	42	154,698,000
TOTAL GL 01-17		916	1,320,490,000	884	1,326,272,000
RECTOR		1	9,600,000	1	9,600,000
CHAIRMAN		1	2,417,000	1	5,408,000
BOARD MEMBERS		15	10,750,000	15	10,750,000
TOTAL		17	22,767,000	17	25,758,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		933	1,343,257,000	901	1,352,030,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 7 :-BORNO RADIO TELEVISION CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	228,299,000	230,164,000
OVERHEAD COSTS	52,636,000	55,268,000
TOTAL	280,935,000	285,432,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 7

BORNO RADIO TELEVISION CORPORATION
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	23	5,240,000	23	5,240,000
	GL 02	9	2,116,000	9	2,116,000
	GL 03	6	1,457,000	6	1,457,000
	GL 04	11	3,429,000	11	3,429,000
	GL 05	31	10,315,000	31	10,315,000
	GL 06	58	20,013,000	58	20,013,000
TOTAL GL01-06		138	42,570,000	138	42,570,000
	GL 07	28	12,582,000	28	12,582,000
	GL 08	48	20,931,000	48	20,931,000
	GL 09	22	13,771,000	22	13,771,000
	GL 10	25	17,457,000	25	17,457,000
	GL 11	-	-	-	-
	GL 12	17	13,184,000	17	13,184,000
	GL 13	21	20,973,000	21	20,973,000
TOTAL GL 07-13		161	98,898,000	161	98,898,000
	GL 14	38	43,262,000	38	43,262,000
	GL 15	8	9,239,000	8	9,239,000
	GL 16	7	10,958,000	7	10,958,000
	GL 17	-	-	-	-
TOTAL GL 14-17		53	63,459,000	53	63,459,000
TOTAL GL 01-17		352	204,927,000	352	204,927,000
GENERAL MANAGER		1	2,407,000	1	2,407,000
CHAIRMAN					
BOARD MEMBERS					
TOTAL		1	2,407,000	1	2,407,000
ALLOWANCES			20,965,000		
LEAVE GRANT					22,830,000
TOTAL STAFF AND PERSONNEL COSTS		353	228,299,000	353	230,164,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 8:- COUNCIL FOR ARTS AND CULTURE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	61,311,000	95,512,000
OVERHEAD COSTS	34,584,000	36,314,000
TOTAL	95,895,000	131,826,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 8

COUNCIL FOR ARTS AND CULTURE
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	9	1,969,000	-	-
	GL 02	2	470,000	1	295,000
	GL 03	3	728,000	8	3,213,000
	GL 04	5	1,281,000	4	2,089,000
	GL 05	1	289,000	15	8,028,000
	GL 06	20	8,529,000	12	6,552,000
TOTAL GL01-06		31	13,266,000	40	20,177,000
	GL 07	17	8,482,000	29	16,359,000
	GL 08	9	5,638,000	8	5,556,000
	GL 09	5	3,378,000	10	7,172,000
	GL 10	3	2,491,000	6	5,055,000
	GL 11	-	-	-	-
	GL 12	4	3,683,000	2	2,028,000
	GL 13	1	1,167,000	2	2,241,000
TOTAL GL 07-13		39	24,839,000	57	38,411,000
	GL 14	6	7,683,000	5	6,921,000
	GL 15	-	-	3	4,789,000
	GL 16	2	3,378,000	2	4,360,000
	GL 17	1	2,407,000	1	3,051,000
TOTAL GL 14-17		9	13,468,000	11	19,121,000
TOTAL GL 01-17		79	51,573,000	108	77,709,000
CHAIRMAN		1	4,413,000	1	240,000
EXECUTIVE DIRECTOR		1	1,005,000	-	-
BOARD MEMBERS		36	4,320,000	36	8,640,000
SECRETARY				1	240,000
TOTAL		38	9,738,000	38	9,120,000
ALLOWANCES					
LEAVE GRANT					8,683,000
TOTAL STAFF AND PERSONNEL COSTS		117	61,311,000		95,512,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 9:- RURAL ELECTRIFICATION BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	154,263,000	188,143,000
OVERHEAD COSTS	5,934,000	6,231,000
TOTAL	160,197,000	194,374,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 9

RURAL ELECTRIFICATION BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	5	1,475,000	4	1,174,000
	GL 03	24	9,730,000	36	11,417,000
	GL 04	14	4,640,000	23	7,945,000
	GL 05	13	4,438,000	12	4,221,000
	GL 06	6	2,281,000	10	4,012,000
TOTAL GL01-06		62	22,554,000	85	28,769,000
	GL 07	79	49,396,000	106	51,938,000
	GL 08	5	2,571,000	10	5,805,000
	GL 09	13	8,601,000	11	5,939,000
	GL 10	15	9,070,000	22	16,062,000
	GL 11	-	-	-	-
	GL 12	10	9,554,000	9	8,497,000
	GL 13	17	18,589,000	14	15,849,000
TOTAL GL 07-13		139	97,781,000	172	104,090,000
	GL 14	9	10,167,000	8	9,173,000
	GL 15	4	5,618,000	7	10,659,000
	GL 16	8	13,266,000	8	13,514,000
	GL 17	-	-	-	-
TOTAL GL 14-17		21	29,051,000	23	33,346,000
TOTAL GL 01-17		222	149,396,000	280	166,205,000
GENERAL MANAGER		1	2,407,000	1	2,427,000
SECRETARY				1	2,407,000
CHAIRMAN		1	300,000	-	-
BOARD MEMBERS		18	2,160,000	-	-
TOTAL		20	4,867,000	2	4,834,000
ALLOWANCES					
LEAVE GRANT					17,104,000
TOTAL STAFF AND PERSONNEL COSTS		242	154,263,000	282	188,143,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 10:-ISLAMIC PREACHING BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	12,846,000	15,072,000
OVERHEAD COSTS	13,575,000	14,254,000
TOTAL	26,421,000	29,326,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 10

ISLAMIC PREACHING BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	2	475,040	4	1,228,000
	GL 03	4	171,000	3	728,000
	GL 04	5	437,000	4	1,203,000
	GL 05	7	1,026,000	4	1,365,000
	GL 06	6	1,104,000	3	1,185,000
TOTAL GL01-06		24	3,213,040	18	5,709,000
	GL 07	2	369,000	1	557,000
	GL 08	2	420,000	1	558,000
	GL 09	3	1,148,000	-	-
	GL 10	2	661,000	-	-
	GL 11	-	-	-	-
	GL 12	2	681,000	1	991,000
	GL 13	2	1,047,000	-	-
TOTAL GL 07-13		13	4,326,000	3	2,106,000
	GL 14	-	-	-	-
	GL 15	-	-	2	2,940,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17				2	2,940,000
TOTAL GL 01-17		37	7,539,040	23	10,755,000
CHAIRMAN	Fixed	1	1,300,000	1	
SUBSTANTIVE MEMBERS	Fixed	22	1,200,000	25	
ADVISORY MEMBERS	Fixed	250	400,000	150	540,000
EXECUTIVE SECRETARY	GL 17	1	2,406,960	1	2,407,000
TOTAL		274	5,306,960	177	2,947,000
ALLOWANCES					
LEAVE GRANT					1,370,000
TOTAL STAFF AND PERSONNEL COSTS		311	12,846,000	200	15,072,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD438/ 11:-MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC STUDIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	220,871,000	220,871,000
OVERHEAD COSTS	11,272,000	11,836,000
TOTAL	232,143,000	232,707,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 11

MOHAMMED GONI COLLEGE OF LEGAL
AND ISLAMIC STUDIES (MOGOCOLIS)
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	17	50,000	17	50,000
	GL 02	43	1,937,000	43	1,937,000
	GL 03	27	1,246,000	27	1,246,000
	GL 04	44	3,422,000	44	3,422,000
	GL 05	21	1,664,000	21	1,664,000
	GL 06	65	5,903,000	65	5,903,000
TOTAL GL01-06		217	14,222,000	217	14,222,000
	GL 07	74	8,546,000	74	8,546,000
	GL 08	65	8,751,000	65	8,751,000
	GL 09	59	7,635,000	59	7,635,000
	GL 10	-	-	-	-
	GL 11	55	10,994,000	55	10,994,000
	GL 12	35	8,552,000	35	8,552,000
	GL 13	28	3,179,000	28	3,179,000
TOTAL GL 07-13		316	47,657,000	316	47,657,000
	GL 14	13	4,604,000	13	4,604,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		13	4,604,000	13	4,604,000
TOTAL GL 01-17		546	66,483,000	546	66,483,000
PROVOST		1	455,000	1	455,000
CHAIRMAN		-	-	-	-
BOARD MEMBERS		15	2,648,000	15	2,648,000
TOTAL		16	3,103,000	16	3,103,000
ALLOWANCES		-	151,285,000	-	151,285,000
LEAVE GRANT		-	-	-	-
TOTAL STAFF AND PERSONNEL COSTS		562	220,871,000	562	220,871,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 12:- SCHOOL OF HIGHER ISLAMIC STUDIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	157,332,000	157,332,000
OVERHEAD COSTS	2,356,000	2,474,000
TOTAL	159,688,000	159,806,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 12

SCHOOL OF HIGHER ISLAMIC STUDIES
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	297,000	1	297,000
	GL 03	10	2,044,000	10	2,044,000
	GL 04	-	-	-	-
	GL 05	1	215,000	1	215,000
	GL 06	3	1,607,000	3	1,607,000
TOTAL GL01-06		15	4,163,000	15	4,163,000
	GL 07	-	-	-	-
	GL 08	11	8,442,000	11	8,442,000
	GL 09	15	10,591,000	15	10,591,000
	GL 10	-	-	-	-
	GL 11	80	51,081,000	80	51,081,000
	GL 12	13	13,274,000	13	13,274,000
	GL 13	6	12,121,000	6	12,121,000
TOTAL GL 07-13		125	95,509,000	125	95,509,000
	GL 14	1	6,844,000	1	6,844,000
	GL 15	1	2,345,000	1	2,345,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		2	9,189,000	2	9,189,000
TOTAL GL 01-17		142	108,861,000	142	108,861,000
ALLOWANCES		-	48,471,000	-	48,471,000
LEAVE GRANT		-	-	-	-
TOTAL STAFF AND PERSONNEL COSTS		142	157,332,000	142	157,332,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/13:- PILGRIMS WELFARE BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	37,612,000	33,373,000
OVERHEAD COSTS	3,069,000	3,223,000
TOTAL	40,681,000	36,596,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 13

PILGRIMS WELFARE BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	26,000	1	26,000
	GL 03	-	-	-	-
	GL 04	1	30,000	1	30,000
	GL 05	1	31,000	1	31,000
	GL 06	1	40,000	1	40,000
TOTAL GL01-06		4	127,000	4	127,000
	GL 07	2	49,000	2	49,000
	GL 08	1	50,000	1	50,000
	GL 09	3	63,000	3	63,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	5	4,172,000	5	4,172,000
	GL 13	3	3,612,000	3	3,612,000
TOTAL GL 07-13		14	7,946,000	14	7,946,000
	GL 14	4	3,841,000	4	3,841,000
	GL 15	2	2,255,000	2	2,255,000
	GL 16	2	3,255,000	2	3,255,000
	GL 17	3	7,221,000	3	7,221,000
TOTAL GL 14-17		11	16,572,000	11	16,572,000
TOTAL GL 01-17		29	24,645,000	29	24,645,000
CHAIRMAN		1	640,000	1	640,000
SECRETARY		1	2,407,000	1	2,407,000
MEMBERS		16	1,920,000	16	1,920,000
TOTAL			4,967,000		4,967,000
ALLOWANCES			8,000,000		
LEAVE GRANT					3,761,000
TOTAL STAFF AND PERSONNEL COSTS			37,612,000		33,373,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/14:-BORNO STATE AGRIC. DEV.PROGRAMME (BOSADP)

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	868,344,000	779,111,000
OVERHEAD COSTS	15,484,000	16,259,000
TOTAL	883,828,000	795,370,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 14

BORNO STATE AGRICULTURAL DEVELOPMENT

PROGRAMME (BOSADP)

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	32	8,839,000	25	6,905,000
	GL 04	17	5,156,000	9	2,730,000
	GL 05	26	9,050,000	28	9,746,000
	GL 06	28	11,934,000	17	7,245,000
TOTAL GL01-06		103	34,979,000	79	26,626,000
	GL 07	116	63,656,000	46	25,050,000
	GL 08	109	74,910,000	162	110,491,000
	GL 09	38	31,242,000	28	22,485,000
	GL 10	18	16,736,000	36	33,942,000
	GL 11	-	-	-	-
	GL 12	36	42,251,000	28	30,360,000
	GL 13	145	219,159,000	44	64,783,000
TOTAL GL 07-13		462	447,954,000	344	287,111,000
	GL 14	97	171,972,000	176	256,439,000
	GL 15	36	62,585,000	31	55,567,000
	GL 16	12	21,236,000	39	60,886,000
	GL 17	2	12,720,000	2	7,756,000
TOTAL GL 14-17		147	268,513,000	248	380,648,000
TOTAL GL 01-17		712	751,446,000	671	694,385,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
G.M. BOFCO		1	3,000,000	1	6,000,000
TOTAL			10,898,000		13,898,000
ALLOWANCES			106,000,000		
LEAVE GRANT					70,828,000
TOTAL STAFF AND PERSONNEL COSTS			868,344,000		779,111,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 15:-BORNO STATE LIBRARY BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	117,667,000	126,639,000
OVERHEAD COSTS	4,787,000	5,027,000
TOTAL	122,454,000	131,666,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 15

BORNO STATE LIBRARY BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	2	569,000
	GL 02	5	535,000	3	921,000
	GL 03	10	3,121,000	6	1,571,000
	GL 04	7	2,141,000	8	2,605,000
	GL 05	33	13,309,000	14	5,713,000
	GL 06	2	802,000	6	1,754,000
TOTAL GL01-06		57	19,908,000	39	13,133,000
	GL 07	15	7,282,000	11	4,989,000
	GL 08	20	11,388,000	15	8,376,000
	GL 09	8	5,524,000	15	10,215,000
	GL 10	10	7,628,000	8	6,264,000
	GL 11	-	-	-	-
	GL 12	10	9,068,000	9	8,287,000
	GL 13	3	3,244,000	7	7,396,000
TOTAL GL 07-13		66	44,134,000	65	45,527,000
	GL 14	4	4,804,000	2	2,323,000
	GL 15	2	2,625,000	4	5,250,000
	GL 16	2	3,069,000	4	5,766,000
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		9	12,905,000	11	15,746,000
TOTAL GL 01-17		132	76,947,000	115	74,406,000
EXE. DIRECTOR		1	1,005,000	1	1,005,000
CHAIRMAN		1	4,413,000	1	4,413,000
BOARD MEMBERS		9	35,302,000	9	35,302,000
TOTAL		11	40,720,000	11	40,720,000
ALLOWANCES					
LEAVE GRANT					11,513,000
TOTAL STAFF AND PERSONNEL COSTS		143	117,667,000		126,639,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 16

BORNO STATE ENVIRONMENTAL PROTECTION AGENCY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	188	67,093,000	-	-
	GL 03	90	32,273,000	217	83,200,000
	GL 04	19	8,009,000	65	25,184,000
	GL 05	18	7,499,000	31	14,719,000
	GL 06	62	35,848,000	17	7,352,000
TOTAL GL01-06		377	150,722,000	330	130,455,000
	GL 07	23	21,215,000	63	40,310,000
	GL 08	60	70,553,000	19	19,470,000
	GL 09	30	32,820,000	61	53,543,000
	GL 10	3	3,025,000	23	19,596,000
	GL 11	18	34,746,000	-	-
	GL 12	12	21,101,000	34	37,241,000
	GL 13	7	13,721,000	8	10,146,000
TOTAL GL 07-13		153	197,181,000	208	180,306,000
	GL 14	5	8,885,000	5	6,600,000
	GL 15	1	1,523,000	3	4,752,000
	GL 16	1	1,689,000	-	-
	GL 17	2	4,814,000	1	2,598,000
TOTAL GL 14-17		9	16,911,000	9	13,950,000
TOTAL GL 01-17		539	364,814,000	547	324,711,000
GEN. MANAGER		1	2,407,000	1	2,407,000
CHAIRMAN		1	264,000	1	264,000
BOARD MEMBERS		16	1,920,000	16	1,920,000
ENVIRONMENTAL VANGUARD					408,000,000
TOTAL			4,591,000	18	412,591,000
ALLOWANCES			16,000,000		
LEAVE GRANT					73,730,000
TOTAL STAFF AND PERSONNEL COSTS			385,405,000		811,032,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/17:-COLLEGE OF EDUCATION WAKA-BIU

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	732,451,911	850,907,000
OVERHEAD COSTS	10,709,000	11,245,000
TOTAL	743,160,911	862,152,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 17

COLLEGE OF EDUCATION WAKA - BIU

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	1,590,089	-	-
	GL 02	29	9,442,000	50	15,395,000
	GL 03	32	13,064,000	40	13,383,000
	GL 04	36	71,811,000	45	19,618,000
	GL 05	42	23,756,000	45	25,738,000
	GL 06	50	26,002,000	47	64,408,000
TOTAL GL01-06		194	145,665,089	227	138,542,000
	GL 07	75	48,504,000	85	95,275,000
	GL 08	64	59,010,000	80	41,106,000
	GL 09	53	58,065,000	55	121,631,000
	GL 10	-	-	-	-
	GL 11	39	54,471,000	67	173,457,000
	GL 12	70	51,848,000	30	70,519,000
	GL 13	24	73,609,000	24	79,253,000
TOTAL GL 07-13		325	345,507,000	341	581,241,000
	GL 14	23	38,754,000	19	82,173,000
	GL 15	11	59,563,000	4	24,124,000
	GL 16	2	5,408,000	-	-
	GL 17	2	12,032,000	-	-
TOTAL GL 14-17		38	115,757,000	23	106,297,000
TOTAL GL 01-17		557	606,929,089	591	826,080,000
PROVOST		1	3,526,000	1	9,600,000
CHAIRMAN		1	2,417,000	1	2,417,000
BOARD MEMBERS		15	12,210,000	5	12,810,000
TOTAL		17	18,153,000	7	24,827,000
ALLOWANCES			107,369,822		
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		574	732,451,911	598	850,907,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/18:-BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	111,623,000	101,961,000
OVERHEAD COSTS	4,023,000	4,225,000
TOTAL	115,646,000	106,186,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/18

BORNO STATE AGRICULTURAL
MECHANIZATION AUTHORITY (BOSAMA)
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	10	2,412,000	10	2,412,000
	GL 03	114	25,442,000	30	8,117,000
	GL 04	123	29,315,000	40	9,562,000
	GL 05	4	1,336,000	4	1,640,000
	GL 06	1	476,000	5	476,000
TOTAL GL01-06		242	56,569,000	89	22,207,000
	GL 07	38	20,805,000	36	19,660,000
	GL 08	2	1,108,000	5	2,707,000
	GL 09	3	2,108,000	8	5,836,000
	GL 10	4	2,814,000	10	8,401,000
	GL 11	-	-	-	-
	GL 12	4	3,718,000	10	9,029,000
	GL 13	10	11,048,000	10	11,258,000
TOTAL GL 07-13		61	41,601,000	79	56,891,000
	GL 14	2	2,799,000	2	2,602,000
	GL 15	2	2,550,000	2	2,799,000
	GL 16	3	4,697,000	2	3,379,000
	GL 17	-	-	1	2,407,000
TOTAL GL 14-17		7	10,046,000	7	11,187,000
TOTAL GL 01-17		310	108,216,000	175	90,285,000
GEN. MANAGER		1	2,407,000	1	2,407,000
TOTAL		1	2,407,000	1	2,407,000
ALLOWANCES			1,000,000		
LEAVE GRANT					9,269,000
TOTAL STAFF AND PERSONNEL COSTS		614	111,623,000		101,961,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/19:-EDUCATION ENDOWMENT FUND

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	12,234,000	15,070,000
OVERHEAD COSTS	4,502,000	4,728,000
TOTAL	16,736,000	19,798,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/19

EDUCATION ENDOWMENT FUND
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	295,000	1	301,000
	GL 03	3	929,000	3	951,000
	GL 04	2	700,000	1	363,000
	GL 05	-		-	-
	GL 06	-		-	-
TOTAL GL01-06		6	1,924,000	5	1,615,000
	GL 07	2	998,000	2	1,438,000
	GL 08	-	-	-	-
	GL 09	2	1,208,000	-	-
	GL 10	1	621,000	2	1,966,000
	GL 11	-	-	-	-
	GL 12	1	1,063,000	1	983,000
	GL 13	1	1,020,000	1	1,057,000
TOTAL GL 07-13		7	4,910,000	6	5,444,000
	GL 14			1	1,241,000
	GL 15			-	-
	GL 16			-	-
	GL 17			-	-
TOTAL GL 14-17		-		1	1,241,000
TOTAL GL 01-17		13	6,834,000	12	8,300,000
EXE. SECRETARY		1	5,400,000	1	5,400,000
TOTAL		1	5,400,000	1	5,400,000
ALLOWANCES					
LEAVE GRANT					1,370,000
TOTAL STAFF AND PERSONNEL COSTS		14	12,234,000	13	15,070,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 20:-MOHAMET LAWAN COLLEGE OF AGRICULTURE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	453,941,000	337,304,000
OVERHEAD COSTS	12,138,000	12,745,000
TOTAL	466,079,000	350,049,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/20

MOHAMED LAWAN COLLEGE OF AGRICULTURE

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	30	12,009,000	25	8,064,000
	GL 03	23	11,124,000	19	8,456,000
	GL 04	12	5,920,000	6	3,071,000
	GL 05	12	7,200,000	12	7,099,000
	GL 06	15	17,093,000	10	8,818,000
TOTAL GL01-06		92	53,346,000	72	35,508,000
	GL 07	29	41,050,000	27	54,964,000
	GL 08	20	32,986,000	17	29,174,000
	GL 09	16	30,152,000	6	949,000
	GL 10	-	-	-	-
	GL 11	22	50,314,000	15	32,719,000
	GL 12	34	95,760,000	31	85,593,000
	GL 13	16	47,011,000	13	39,993,000
TOTAL GL 07-13		137	297,273,000	109	243,392,000
	GL 14	4	17,291,000	2	4,462,000
	GL 15	5	21,266,000	2	14,177,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		9	38,557,000	4	18,639,000
TOTAL GL 01-17		238	389,176,000	185	297,539,000
PROVOST		1	3,598,000	1	3,598,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	39,765,000	17	39,765,000
ALLOWANCES			25,000,000		
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		255	453,941,000		337,304,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 21:-BOARD OF INTERNAL REVENUE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	194,372,000	325,447,000
OVERHEAD COSTS	49,504,000	51,980,000
TOTAL	243,876,000	377,427,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/21

BOARD OF INTERNAL REVENUE

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	15	3,568,000
	GL 02	-	-	20	5,063,000
	GL 03	2	664,000	32	9,086,000
	GL 04	4	1,535,000	29	10,858,000
	GL 05	12	4,149,000	13	4,511,000
	GL 06	7	2,949,000	56	21,305,000
TOTAL GL01-06		25	9,297,000	165	54,391,000
	GL 07	17	9,217,000	18	9,601,000
	GL 08	10	6,604,000	64	37,183,000
	GL 09	20	15,129,000	30	20,498,000
	GL 10	30	24,908,000	33	27,999,000
	GL 11	-	-	-	-
	GL 12	-	-	31	25,430,000
	GL 13	20	19,812,000	46	44,317,000
TOTAL GL 07-13		97	75,670,000	222	165,028,000
	GL 14	45	52,524,000	32	31,751,000
	GL 15	21	26,889,000	15	14,845,000
	GL 16	10	14,175,000	19	28,365,000
	GL 17	9	14,336,000	-	-
TOTAL GL 14-17		85	107,924,000	66	74,961,000
TOTAL GL 01-17		207	192,891,000	453	294,380,000
EXE. CHAIRMAN		1	1,481,000	1	1,481,000
TOTAL		1	1,481,000	1	1,481,000
ALLOWANCES					
LEAVE GRANT					29,586,000
TOTAL STAFF AND PERSONNEL COSTS		208	194,372,000	454	325,447,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 22:-NATIONAL YOUTH SERVICE CORPS(NYSC)

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	3,069,000	3,223,000
TOTAL	3,069,000	3,223,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 23:-AGENCY FOR MASS LITREACY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	398,037,000	401,972,000
OVERHEAD COSTS	5,995,000	6,295,000
TOTAL	404,032,000	408,267,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 23

AGENCY FOR MASS LITERACY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	1	309,000
	GL 02	27	7,984,000	29	9,253,000
	GL 03	44	3,597,000	63	20,916,000
	GL 04	27	8,239,000	28	10,205,000
	GL 05	26	10,320,000	35	13,037,000
	GL 06	55	24,329,000	59	25,162,000
TOTAL GL01-06		179	54,469,000	215	78,882,000
	GL 07	74	41,236,000	67	34,395,000
	GL 08	19	15,582,000	17	11,435,000
	GL 09	60	48,128,000	63	47,657,000
	GL 10	48	41,715,000	48	40,921,000
	GL 11	-	-	-	-
	GL 12	46	49,234,000	35	35,889,000
	GL 13	51	53,020,000	48	54,256,000
TOTAL GL 07-13		298	248,915,000	278	224,553,000
	GL 14	35	46,532,000	35	43,427,000
	GL 15	19	27,985,000	22	3,186,000
	GL 16	2	3,131,000	9	12,974,000
	GL 17	-	-	-	-
TOTAL GL 14-17		56	77,648,000	66	59,587,000
TOTAL GL 01-17		533	381,032,000	559	363,022,000
EXE. DIRECTOR		1	1,005,000	1	2,407,000
TOTAL		1	1,005,000	1	2,407,000
ALLOWANCES LEAVE GRANT			16,000,000		36,543,000
TOTAL STAFF AND PERSONNEL COSTS		534	398,037,000	560	401,972,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 24:- BORNO STATE SCHOLARSHIP BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	28,484,000	34,092,000
OVERHEAD COSTS	4,502,000	4,728,000
TOTAL	32,986,000	38,820,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 24

BORNO STATE SCHOLARSHIPS BOARD
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	3	996,000	3	996,000
	GL 04	1	274,000	2	727,000
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		4	1,270,000	5	1,723,000
	GL 07	1	441,000	2	996,000
	GL 08	3	1,675,000	4	2,438,000
	GL 09	2	113,000	3	2,087,000
	GL 10	1	762,000	2	1,661,000
	GL 11	-	-	-	-
	GL 12	2	1,842,000	3	2,867,000
	GL 13	6	6,782,000	6	6,340,000
TOTAL GL 07-13		15	11,615,000	20	16,389,000
	GL 14	2	2,719,000	3	1,689,000
	GL 15	4	6,091,000	4	6,091,000
	GL 16	2	3,377,000	1	1,689,000
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		9	14,594,000	9	11,876,000
TOTAL GL 01-17		28	27,479,000	34	29,988,000
CHAIRMAN					
SECRETARY		1	1,005,000	1	1,005,000
BOARD MEMBERS					
TOTAL		1	1,005,000	1	1,005,000
ALLOWANCES					
LEAVE GRANT					3,099,000
TOTAL STAFF AND PERSONNEL COSTS		29	28,484,000		34,092,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 25:-COUNCIL ON PREROGATIVE OF MERCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	17,779,000	19,657,000
OVERHEAD COSTS	4,979,000	5,228,000
TOTAL	22,758,000	24,885,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 25

COUNCIL ON PREROGATIVE OF MERCY
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	332,000	1	322,000
	GL 04	1	363,000	1	363,000
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		2	695,000	2	685,000
	GL 07	3	1,540,000	3	1,583,000
	GL 08	1	643,000	1	660,000
	GL 09	1	676,000	1	696,000
	GL 10	1	876,000	1	897,000
	GL 11	-	-	-	-
	GL 12	1	991,000	1	991,000
	GL 13	-	-	-	-
TOTAL GL 07-13		7	4,726,000	7	4,827,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		9	5,421,000		5,512,000
CHAIRMAN		1	4,140,000	1	4,140,000
PERM. SEC		1	5,491,000	1	5,491,000
EXECUTIVE SECRETARY		1	1,407,000	1	1,407,000
BOARD MEMBERS		10	1,320,000	10	1,320,000
TOTAL		13	12,358,000		12,358,000
ALLOWANCES					
LEAVE GRANT					1,787,000
TOTAL STAFF AND PERSONNEL COSTS		22	17,779,000		19,657,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 26:-BORNO STATE HOUSING CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	100,000,000	75,510,000
OVERHEAD COSTS	3,679,000	3,863,000
TOTAL	103,679,000	79,373,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 26

BORNO STATE HOUSING CORPORATION
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	9	2,587,000	4	1,328,000
	GL 04	7	2,168,000	6	2,180,000
	GL 05	7	2,462,000	5	2,070,000
	GL 06	2	853,000	8	4,018,000
TOTAL GL01-06		25	8,070,000	23	9,596,000
	GL 07	18	9,240,000	15	8,998,000
	GL 08	3	1,930,000	2	1,491,000
	GL 09	6	4,539,000	4	3,430,000
	GL 10	10	8,748,000	5	4,930,000
	GL 11	-	-	-	-
	GL 12	5	5,302,000	10	10,953,000
	GL 13	7	8,170,000	4	4,964,000
TOTAL GL 07-13		49	37,929,000	40	34,766,000
	GL 14	6	7,921,000	7	976,000
	GL 15	7	10,291,000	10	15,227,000
	GL 16	3	4,882,000	2	3,378,000
	GL 17			1	2,407,000
TOTAL GL 14-17		16	23,094,000	20	21,988,000
TOTAL GL 01-17		90	69,093,000	83	66,350,000
GENERAL MANAGER		1	1,839,000	1	1,839,000
BOARD MEMBERS		13	156,000	13	156,000
CHAIRMAN		1	300,000	1	300,000
TOTAL		15	2,295,000	15	2,295,000
ALLOWANCES			28,612,000		
LEAVE GRANT					6,865,000
TOTAL STAFF AND PERSONNEL COSTS		105	100,000,000	98	75,510,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 27:-FOREST RESERVE MANAGEMENT(WUDA - TAYE)

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	3,069,000	3,223,000
TOTAL	3,069,000	3,223,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 438/ 28:- BORNO INVESTMENT COMPANY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	17,144,000	17,016,000
OVERHEAD COSTS	13,097,000	13,752,000
TOTAL	30,241,000	30,768,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/29:-NEITAL NIGERIA LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	31,744,000	34,918,000
OVERHEAD COSTS	21,053,000	22,106,000
TOTAL	52,797,000	57,024,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 /28

BORNO INVESTMENT COMPANY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	49,000	2	486,000
	GL 03	-	-	-	-
	GL 04	2	575,000	2	575,000
	GL 05	9	1,514,000	9	2,931,000
	GL 06	7	2,070,000	7	2,829,000
TOTAL GL01-06		20	4,208,000	20	6,821,000
	GL 07	2	1,046,000	2	1,046,000
	GL 08	4	2,437,000	4	2,437,000
	GL 09	1	682,000	1	682,000
	GL 10	-	-	-	-
	GL 11	2	2,072,000	2	2,072,000
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		9	6,237,000	9	6,237,000
	GL 14	2	2,554,000	3	3,958,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		2	2,554,000	3	3,958,000
TOTAL GL 01-17		31	12,999,000	32	17,016,000
NYSC/ITF				3	388,000
CHAIRMAN		3	288,000	1	300,000
BOARD MEMBERS		9	3,483,000	9	3,483,000
MANAGING DIRECTOR		1	374,000	1	3,373,000
GEN. MANAGER					
TOTAL		13	4,145,000	14	7,544,000
ALLOWANCES					
LEAVE GRANT					1,702,000
TOTAL STAFF AND PERSONNEL COSTS		44	17,144,000	46	17,016,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 29

NEITAL NIGERIA LIMITED

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	1	272,000	1	272,000
	GL 03	1	288,000	1	288,000
	GL 04	12	3,717,000	12	3,717,000
	GL 05	8	2,814,000	8	2,814,000
	GL 06	7	2,986,000	7	2,986,000
TOTAL GL01-06		29	10,077,000	29	10,077,000
	GL 07	7	3,594,000	7	3,594,000
	GL 08	9	5,791,000	9	5,791,000
	GL 09	9	6,809,000	9	6,809,000
	GL 10	2	1,750,000	2	1,750,000
	GL 11	-		-	
	GL 12	2	1,912,000	2	1,912,000
	GL 13	1	1,057,000	1	1,057,000
TOTAL GL 07-13		30	20,913,000	30	20,913,000
	GL 14	-		-	
	GL 15	-		-	
	GL 16	-		-	
	GL 17	1		1	
TOTAL GL 14-17		1	0	1	0
TOTAL GL 01-17		60	30,990,000	60	30,990,000
GENERAL MANAGER		1	754,000	1	754,000
CHAIRMAN					
BOARD MEMBERS					
TOTAL		1	754,000	1	754,000
ALLOWANCES			7,000,000		
LEAVE GRANT					3,174,000
TOTAL STAFF AND PERSONNEL COSTS		61	31,744,000	61	34,918,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/30:- NOMADIC EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	13,818,000	16,055,000
OVERHEAD COSTS	5,852,000	6,145,000
TOTAL	19,670,000	22,200,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/30:- NOMADIC EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	13,818,000	16,055,000
OVERHEAD COSTS	5,852,000	6,145,000
TOTAL	19,670,000	22,200,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 30

NOMADIC EDUCATION

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	3	619,000	2	727,000
	GL 05	5	1,407,000	4	1,656,000
	GL 06	3	1,279,000	3	1,507,000
TOTAL GL01-06		11	3,305,000	9	3,890,000
	GL 07	-	-	-	-
	GL 08	-	-	-	-
	GL 09	1	756,000	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	1	956,000	2	1,981,000
	GL 13	-	-	-	-
TOTAL GL 07-13		2	1,712,000	2	1,981,000
	GL 14	-	-	-	-
	GL 15	2	2,421,000	2	3,045,000
	GL 16	1	1,380,000	1	2,139,000
	GL 17	-	-	-	-
TOTAL GL 14-17		3	3,801,000	3	5,184,000
TOTAL GL 01-17			8,818,000		11,055,000
DIRECTOR		1	5,000,000	1	5,000,000
TOTAL			5,000,000		5,000,000
ALLOWANCES LEAVE GRANT					1,606,000
TOTAL STAFF AND PERSONNEL COSTS			13,818,000		16,055,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/31:-ISLAMIC RESEARCH CENTRE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	14,877,000	16,365,000
OVERHEAD COSTS	2,016,000	2,117,000
TOTAL	16,893,000	18,482,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 31

ISLAMIC RESEARCH CENTER
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	288,000	1	288,000
	GL 04	-		-	
	GL 05	-		-	
	GL 06	8	1,412,000	8	1,412,000
TOTAL GL01-06		9	1,700,000	9	1,700,000
	GL 07	12	2,161,000	12	2,161,000
	GL 08	6	1,861,000	6	1,861,000
	GL 09	4	1,026,000	4	1,026,000
	GL 10	-		-	
	GL 11	3	2,625,000	3	2,625,000
	GL 12	2	1,912,000	2	1,912,000
	GL 13	3	1,170,000	3	1,170,000
TOTAL GL 07-13		30	10,755,000	30	10,755,000
	GL 14	1	1,162,000	1	1,162,000
	GL 15	1	1,260,000	1	1,260,000
	GL 16	-		-	
	GL 17	-		-	
TOTAL GL 14-17		2	2,422,000	2	2,422,000
TOTAL GL 01-17		41	14,877,000	41	14,877,000
ALLOWANCES		-		-	
LEAVE GRANT		-		-	1,488,000
TOTAL STAFF AND PERSONNEL COSTS		41	14,877,000	41	16,365,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 32: - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	3,365,839,000	6,592,805,000
OVERHEAD COSTS	77,024,000	80,876,000
TOTAL	3,442,863,000	6,673,681,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 32

BORNO STATE UNIVERSAL BASIC EDUCATION BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	7	1,814,000	9	2,168,000
	GL 03	16	4,361,000	-	-
	GL 04	5	1,460,000	8	2,406,000
	GL 05	3	993,000	5	1,696,000
	GL 06	7	2,773,000	4	1,542,000
TOTAL GL01-06		38	11,401,000	26	7,812,000
	GL 07	11	6,633,000	11	3,545,000
	GL 08	8	4,875,000	17	9,816,000
	GL 09	9	6,444,000	6	4,155,000
	GL 10	8	6,642,000	7	7,991,000
	GL 11	-	0	-	-
	GL 12	5	4,773,000	10	9,563,000
	GL 13	10	10,566,000	2	2,334,000
TOTAL GL 07-13		51	39,933,000	53	37,404,000
	GL 14	14	16,260,000	2	2,759,000
	GL 15	9	11,338,000	2	2,782,000
	GL 16	9	9,130,000	5	8,447,000
	GL 17	1	1,914,000	-	-
TOTAL GL 14-17		33	38,642,000	9	13,988,000
TOTAL GL 01-17		122	89,976,000	88	59,204,000
TEACHERS SALARIES		-	2,736,489,000	-	5,472,978,000
PERM . SECRETARY		1	5,491,000	1	5,491,000
EXE. CHAIRMAN		1	5,884,000	1	5,884,000
PENSION			413,249,000		826,498,000
FED. TEACH'S, SCHEME			108,000,000		216,000,000
PERMANENT MEMBERS		3	6,750,000		6,750,000
TOTAL		5	3,275,863,000	2	6,533,601,000
ALLOWANCES					
LEAVE GRANT					659,282,000
TOTAL STAFF AND PERSONNEL COSTS		127	3,365,839,000	90	6,592,805,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 33:-BORNO EXPRESS TRANSPORT CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	70,625,000	77,688,000
OVERHEAD COSTS	122,279,000	60,393,000
TOTAL	192,904,000	138,081,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 33

BORNO EXPRESS TRANSPORT CORPORATION
 PERSONNEL COSTS GENERAL SUMMARY OF
 ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	233,000	1	233,000
	GL 02	16	4,916,000	16	4,916,000
	GL 03	28	8,033,000	28	8,033,000
	GL 04	32	9,834,000	32	9,834,000
	GL 05	22	7,218,000	22	7,218,000
	GL 06	30	11,895,000	30	11,895,000
TOTAL GL01-06		129	42,129,000	129	42,129,000
	GL 07	19	8,968,000	19	8,968,000
	GL 08	11	5,939,000	11	5,939,000
	GL 09	8	4,980,000	8	4,980,000
	GL 10	2	2,691,000	2	2,691,000
	GL 11	-	-	-	-
	GL 12	5	4,255,000	5	4,255,000
	GL 13	-	-	-	-
TOTAL GL 07-13		45	26,833,000	45	26,833,000
	GL 14	1	1,399,000	1	1,399,000
	GL 15				
	GL 16				
	GL 17				
TOTAL GL 14-17		1	1,399,000	1	1,399,000
TOTAL GL 01-17		175	70,361,000	175	70,361,000
PERM SEC GEN. MANAGER CHAIRMAN BOARD MEMBERS		1	264,000	1	264,000
TOTAL		1	264,000	1	264,000
ALLOWANCES LEAVE GRANT					7,063,000
TOTAL STAFF AND PERSONNEL COSTS		176	70,625,000	176	77,688,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 34:-BORNO STATE TROPICAL FOREST ACTION PROGRAMME

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	2,592,000	2,722,000
TOTAL	2,592,000	2,722,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 35:-BORNO STATE AFFORESTATION PROJECT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	106,175,000	111,693,000
OVERHEAD COSTS	12,637,000	13,269,000
TOTAL	118,812,000	124,962,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 35

BORNO STATE AFFORESTATION PROJECT
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	285,000	-	-
	GL 02	7	1,898,000	6	1,856,000
	GL 03	29	8,335,000	31	10,292,000
	GL 04	26	8,053,000	25	9,082,000
	GL 05	18	6,331,000	19	7,866,000
	GL 06	64	27,294,000	65	32,642,000
TOTAL GL01-06		145	52,196,000	146	61,738,000
	GL 07	17	8,727,000	13	7,423,000
	GL 08	7	10,938,000	6	3,963,000
	GL 09	5	529,500	4	3,107,000
	GL 10	3	2,624,000	3	2,691,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	6	7,003,000	4	4,964,000
TOTAL GL 07-13		38	34,587,000	30	22,148,000
	GL 14	10	12,804,000	9	11,167,000
	GL 15	1	1,523,000	1	1,418,000
	GL 16	3	5,065,000	3	5,068,000
	GL 17	-	-	-	-
TOTAL GL 14-17		14	19,392,000	13	17,653,000
TOTAL GL 01-17		197	106,175,000	189	101,539,000
PROJECT CO-ORDINATOR					
TOTAL		0	0		
ALLOWANCES LEAVE GRANT					10,154,000
TOTAL STAFF AND PERSONNEL COSTS		197	106,175,000	189	111,693,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 36:-BORNO STATE HOTELS LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	50,071,000	46,016,000
OVERHEAD COSTS	6,050,000	6,353,000
TOTAL	56,121,000	52,369,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 /36

BORNO STATE HOTELS LIMITED MAIDUGURI

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	33	7,563,000	6	1,627,000
	GL 03	39	10,750,000	35	11,620,000
	GL 04	34	8,407,000	18	6,539,000
	GL 05	11	3,069,000	9	3,632,000
	GL 06	15	5,072,000	18	7,676,000
TOTAL GL01-06		132	34,861,000	86	31,094,000
	GL 07	3	1,237,000	1	441,000
	GL 08	5	2,538,000	5	2,973,000
	GL 09	4	2,380,000	1	595,000
	GL 10	1	673,000	1	673,000
	GL 11	-	-	-	-
	GL 12	1	816,000	-	-
	GL 13	4	4,226,000	4	4,000,000
TOTAL GL 07-13		18	11,870,000	12	8,682,000
	GL 14	1	1,201,000	1	1,162,000
	GL 15	-	-	-	-
	GL 16	1	1,379,000	1	1,318,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	2,580,000	2	2,480,000
TOTAL GL 01-17		152	49,311,000	100	42,256,000
GEN. MANAGER		1	454,000	1	454,000
SECRETARY		1	306,000	1	306,000
CASUAL STAFF				25	3,000,000
TOTAL		2	760,000	27	3,760,000
ALLOWANCES					
LEAVE GRANT					4,602,000
TOTAL STAFF AND PERSONNEL		154	50,071,000	127	46,016,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 37:-BORNO SUPPLY COMPANY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	24,146,000	18,031,000
OVERHEAD COSTS	3,786,000	3,976,000
TOTAL	27,932,000	22,007,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 37

BORNO SUPPLY COMPANY
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	5	1,660,000	-	-
	GL 04	-	-	4	363,000
	GL 05	1	383,000	1	414,000
	GL 06	1	439,000	1	439,000
TOTAL GL01-06		7	2,482,000	6	1,216,000
	GL 07	14	6,812,000	7	983,000
	GL 08	-	-	6	1,236,000
	GL 09	-	-	-	-
	GL 10	2	1,594,000	-	-
	GL 11	-	-	-	-
	GL 12	1	956,000	2	921,000
	GL 13	-	-	1	1,093,000
TOTAL GL 07-13		17	9,362,000	16	4,233,000
	GL 14	2	2,759,000	1	1,400,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	1	2,407,000	1	2,407,000
TOTAL GL 14-17		3	5,166,000	2	3,807,000
TOTAL GL 01-17		27	17,010,000	24	9,256,000
GENERAL MANAGER		1	2,314,000	1	2,314,000
CHAIRMAN		1	2,662,000	1	2,662,000
BOARD MEMBERS		22	2,160,000	22	2,160,000
TOTAL		24	7,136,000		7,136,000
ALLOWANCES					
LEAVE GRANT					1,639,000
TOTAL STAFF AND PERSONNEL COSTS		51	24,146,000		18,031,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 38:-TEACHING SERVICE BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	3,209,416,000	3,765,840,000
OVERHEAD COSTS	22,106,000	23,212,000
TOTAL	3,231,522,000	3,789,052,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 38

TEACHING SERVICE BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	100	31,714,000	315	72,816,000
	GL 04	159	53,502,000	309	81,172,000
	GL 05	402	149,737,000	520	166,277,000
	GL 06	661	290,240,000	593	325,527,000
TOTAL GL01-06		1,322	525,193,000	1,737	645,792,000
	GL 07	404	207,599,000	1023	272,024,000
	GL 08	357	241,836,000	857	542,491,000
	GL 09	181	126,176,000	181	138,886,000
	GL 10	221	198,242,000	194	163,770,000
	GL 11	-	-	-	-
	GL 12	270	295,741,000	270	276,006,000
	GL 13	509	631,616,000	449	524,075,000
TOTAL GL 07-13		1,942	1,701,210,000	2,974	1,917,252,000
	GL 14	231	276,327,000	231	291,835,000
	GL 15	262	385,168,000	189	263,923,000
	GL 16	182	296,170,000	180	273,097,000
	GL 17	-	-	2	5,042,000
TOTAL GL 14-17		675	957,665,000		833,897,000
TOTAL GL 01-17		3,939	3,184,068,000	602	3,396,941,000
PERMANENT SEC.		1	5,691,000	1	5,691,000
CHAIRMAN		1	6,084,000	1	6,084,000
BOARD MEMBERS		3	12,368,000	3	12,368,000
SECRETARY		1	1,205,000	1	2,407,000
TOTAL			25,348,000		26,550,000
ALLOWANCES					
LEAVE GRANT					342,349,000
TOTAL STAFF AND PERSONNEL COSTS			3,209,416,000		3,765,840,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/39:-URBAN PLANNING AND DEVELOPMENT BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	156,478,000	60,595,000
OVERHEAD COSTS	7,844,000	8,237,000
TOTAL	164,322,000	68,832,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 39

BORNO STATE URBAN PLAN. AND DEV. BOARD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	1,278,000	-	-
	GL 02	7	1,646,000	-	-
	GL 03	30	7,205,000	-	-
	GL 04	2	548,000	1	363,000
	GL 05	6	2,928,000	1	414,000
	GL 06	28	10,554,000	-	-
TOTAL GL01-06		66	24,159,000	2	777,000
	GL 07	17	8,151,000	2	1,200,000
	GL 08	27	15,542,000	-	-
	GL 09	12	8,541,000	1	1,432,000
	GL 10	12	10,160,000	5	4,374,000
	GL 11	-	-	-	-
	GL 12	14	13,282,000	2	2,051,000
	GL 13	13	14,965,000	6	7,003,000
TOTAL GL 07-13		95	70,641,000	16	16,060,000
	GL 14	19	25,235,000	13	15,173,000
	GL 15	5	8,185,000	9	12,285,000
	GL 16	9	13,011,000	5	8,384,000
	GL 17	-	-	-	-
TOTAL GL 14-17		33	46,431,000	27	35,842,000
TOTAL GL 01-17		194	141,231,000	45	52,679,000
CHAIRMAN		1	3,600,000	-	-
MEMBERS		15	9,240,000	-	-
GENERAL MANAGER		1	2,407,000	1	2,407,000
TOTAL		17	15,247,000	1	2,407,000
ALLOWANCES			-		
LEAVE GRANT			-		5,509,000
TOTAL STAFF AND PERSONNEL COSTS		194	156,478,000	46	60,595,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/40:-LOCAL GOVERNMENT PENSION BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	7,636,000	46,952,000
OVERHEAD COSTS	2,114,000	2,220,000
TOTAL	9,750,000	49,172,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 40

LOCAL GOVERNMENT PENSION BOARD
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	285,000	1	285,000
	GL 02	5	219,000	5	1,116,000
	GL 03	-	-	-	-
	GL 04	2	605,000	4	1,346,000
	GL 05	1	414,000	1	414,000
	GL 06	3	1,267,000	3	959,000
TOTAL GL01-06		12	2,790,000	14	4,120,000
	GL 07	1	542,000	1	542,000
	GL 08	-	-	2	507,000
	GL 09	3	2,148,000	3	2,149,000
	GL 10	-	-	3	2,179,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		4	2,690,000	9	5,377,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	-	-
TOTAL GL 01-17		16	5,480,000	23	9,497,000
CHAIRMAN		1	300,000	1	5,884,000
BOARD MEMBERS		1	1,553,000	15	27,000,000
SECRETARY		1	303,000	1	303,000
TOTAL		3	2,156,000		33,187,000
ALLOWANCES					
LEAVE GRANT					4,268,000
TOTAL STAFF AND PERSONNEL COSTS		19	7,636,000		46,952,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 41:-BORNO LIVESTOCK PROJECT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	23,120,000	25,432,000
OVERHEAD COSTS	5,934,000	6,231,000
TOTAL	29,054,000	31,663,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438/41

BORNO LIVESTOCK PROJECT
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	251,000	1	251,000
	GL 04	-	-	-	-
	GL 05	4	1,283,000	4	1,283,000
	GL 06	22	7,162,000	22	7,162,000
TOTAL GL01-06		27	8,696,000	27	8,696,000
	GL 07	3	1,195,000	3	1,195,000
	GL 08	2	1,015,000	2	1,015,000
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	1	817,000	1	817,000
	GL 13	1	947,000	1	947,000
TOTAL GL 07-13		7	3,974,000	7	3,974,000
	GL 14	6	6,255,000	6	6,255,000
	GL 15	1	1,155,000	1	1,155,000
	GL 16	-	-	-	-
	GL 17	1	1,844,000	1	1,844,000
TOTAL GL 14-17		8	9,254,000	8	9,254,000
TOTAL GL 01-17		42	21,924,000	42	21,924,000
GENERAL MANAGER		1	347,000	1	347,000
CHAIRMAN		1	228,000	1	228,000
BOARD MEMBERS		6	621,000	6	621,000
TOTAL		8	1,196,000	8	1,196,000
ALLOWANCES					
LEAVE GRANT					2,312,000
TOTAL STAFF AND PERSONNEL COSTS		50	23,120,000	50	25,432,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 42:-BORNO COLLEGE OF BUS. AND ADMIN. STUDIES,KONDUGA

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	162,654,000	265,482,000
OVERHEAD COSTS	10,709,000	11,245,000
TOTAL	173,363,000	276,727,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 42

COLLEGE OF BUSINESS AND ADMINISTRATIVE
STUDIES KONDUGA

PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	31	11,578,000	32	12,728,000
	GL 03	6	2,254,000	8	3,207,000
	GL 04	6	2,726,000	8	3,832,000
	GL 05	10	5,004,000	11	6,337,000
	GL 06	4	2,992,000	6	5,881,000
TOTAL GL01-06		57	24,554,000	65	31,985,000
	GL 07	19	22,035,000	27	49,339,000
	GL 08	5	7,038,000	2	2,508,000
	GL 09	5	8,660,000	5	8,815,000
	GL 10	-	-	-	-
	GL 11	30	66,948,000	39	95,100,000
	GL 12	5	1,482,000	6	16,140,000
	GL 13	5	14,254,000	3	9,679,000
TOTAL GL 07-13		69	120,417,000	82	181,581,000
	GL 14	-	-	1	3,775,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		0	0	1	3,775,000
TOTAL GL 01-17		126	144,971,000	148	217,341,000
PART TIME LECTURER		13	2,340,000	15	2,580,000
BLIND STUDENTS				6	576,000
REGISTRAR				1	6,031,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBER		15	2,750,000	15	2,750,000
PROVOST		1	9,600,000	1	9,600,000
TOTAL		30	17,107,000	39	23,954,000
ALLOWANCES			576,000		
LEAVE GRANT					24,187,000
TOTAL STAFF AND PERSONNEL COSTS			162,654,000		265,482,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 43:-MAIDUGURI INTERNATIONAL HOTEL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	10t	10t
OVERHEAD COSTS	6,888,000	7,233,000
TOTAL	6,888,000	7,233,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 43-

MAIDUGURI INTERNATIONAL HOTEL
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01				
	GL 02				
	GL 03				
	GL 04				
	GL 05				
	GL 06				
TOTAL GL01-06		0	-	0	-
	GL 07				
	GL 08				
	GL 09				
	GL 10				
	GL 11				
	GL 12				
	GL 13				
TOTAL GL 07-13		0	-	0	-
	GL 14				
	GL 15				
	GL 16				
	GL 17				
TOTAL GL 14-17					
TOTAL GL 01-17		0	-	0	-
CHAIRMAN					
MEMBERS					
TOTAL		0	-	0	-
ALLOWANCES		-	6,888,000	-	10
LEAVE GRANT		-		-	
TOTAL STAFF AND PERSONNEL COSTS		0	6,888,000	0	0

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/44:-MAIDUGURI KANO MOTOR PARK AND MARKET

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	9,608,000	24,208,000
OVERHEAD COSTS	2,407,000	2,528,000
TOTAL	12,015,000	26,736,000

HEAD 438 / 44

MAIDUGURI KANO MOTOR PARK AND MARKET
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	BUDGE 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N		
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	9	228,000	9	2,052,000
	GL 04	-	-	-	-
	GL 05	1	321,000	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		10	549,000	9	2,052,000
	GL 07	-	-	-	-
	GL 08	2	609,000	2	1,219,000
	GL 09	2	696,000	2	696,000
	GL 10	1	830,000	1	830,000
	GL 11	-	-	-	-
	GL 12	1	956,000	2	1,981,000
	GL 13	-	-	-	-
TOTAL GL 07-13		6	3,091,000	7	4,726,000
	GL 14	1	1,399,000	1	1,399,000
	GL 15	1	1,523,000	1	1,523,000
	GL 16	-	-	-	-
	GL 17	1	1,207,000	1	2,407,000
TOTAL GL 14-17		3	4,129,000	3	5,329,000
TOTAL GL 01-17		19	7,769,000	19	12,107,000
TAX COLLECTORS	FIXED		-	-	-
CLEARs	FIXED		-	-	-
SECURITY	FIXED		-	-	-
GENERAL MANAGER		1	1,839,000	-	-
TOTAL		1	1,839,000		
ALLOWANCES					
LEAVE GRANT					12,101,000
TOTAL STAFF AND PERSONNEL COSTS		20	9,608,000	19	24,208,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 45:-BOPLAS INDUSTRIES LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		a
PERSONNEL COSTS	11,252,000	12,377,000
OVERHEAD COSTS	8,217,000	8,628,000
TOTAL	19,469,000	21,005,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 45:-

BOPLAS INDUSTRIES LTD

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06					
	GL 07	-	-	-	-
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	1	921,000	1	921,000
	GL 13	2	1,020,000	2	1,020,000
TOTAL GL 07-13		3	1,941,000	3	1,941,000
	GL 14	1	1,162,000	1	1,162,000
	GL 15	1	1,155,000	1	1,155,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		2	2,317,000	2	2,317,000
TOTAL GL 01-17		5	4,258,000	5	4,258,000
GENERAL MANAGER	FIXED	1	2,407,000	1	2,407,000
CONTRACT STAFF		11	1,847,000	11	1,847,000
COOK		-	-	-	-
SECURITIES		2	160,000	2	160,000
CHAIRMAN	FIXED	1	300,000	1	300,000
BOARD MEMBERS	FIXED	19	2,280,000	19	2,280,000
TOTAL		34	6,994,000	34	6,994,000
ALLOWANCES					
LEAVE GRANT					1,125,000
TOTAL STAFF AND PERSONNEL COSTS		39	11,252,000	39	12,377,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 46:-RURAL WATER SUPPLY AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	26,370,000	62,169,000
OVERHEAD COSTS	10,709,000	11,245,000
TOTAL	37,079,000	73,414,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438/46-- RURAL WATER SUPPLY AGENCY

PERSONNEL COSTS GENERAL SUMMARY OF
 ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	3	251,000
	GL 04	3	876,000	28	8,786,000
	GL 05	6	1,924,000	-	-
	GL 06	5	1,880,000	8	3,235,000
TOTAL GL01-06		14	4,680,000	39	12,272,000
	GL 07	27	3,305,000	14	6,266,000
	GL 08	3	3,625,000	1	558,000
	GL 09	5	3,277,000	-	-
	GL 10	4	876,000	3	2,402,000
	GL 11	-	-	-	-
	GL 12	8	2,808,000	3	3,007,000
	GL 13	3	2,949,000	6	6,119,000
TOTAL GL 07-13		50	16,840,000	27	18,352,000
	GL 14	7	1,574,000	9	10,929,000
	GL 15	-	-	5	6,772,000
	GL 16	4	2,271,000	2	3,378,000
	GL 17	-	-	-	-
TOTAL GL 14-17		11	3,845,000	16	21,079,000
TOTAL GL 01-17		75	25,365,000	82	51,703,000
MANAGING DIRECTOR				1	2,407,000
SECRETARY		1	1,005,000	1	2,407,000
TOTAL		1	1,005,000	2	4,814,000
ALLOWANCES					
LEAVE GRANT					5,652,000
TOTAL STAFF AND PERSONNEL COSTS		76	26,370,000	84	62,169,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 47:-MAIDUGURI SODA ASH COMPANY LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	8,650,000	30,319,000
OVERHEAD COSTS	5,934,000	6,231,000
TOTAL	14,584,000	36,550,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 47-

POMPOMARI SODA ASH COMPANY
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	8	2,656,000	-	-
	GL 04	-	-	-	-
	GL 05	1	414,000	9	766,000
	GL 06	-	-	-	-
TOTAL GL01-06		9	3,070,000	9	766,000
	GL 07	1	485,000	1	513,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	1	816,000	1	882,000
	GL 13	-	-	-	-
TOTAL GL 07-13		2	1,301,000	2	1,395,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	1	1,627,000	1	1,689,000
	GL 17	-	-	-	-
TOTAL GL 14-17		1	1,627,000	1	1,689,000
TOTAL GL 01-17		12	5,998,000	12	3,850,000
GENERAL MANAGER		1	240,000	1	2,407,000
CHAIRMAN		1	372,000	1	3,720,000
MEMBERS		17	2,040,000	17	20,040,000
TOTAL		19	2,652,000	19	26,167,000
ALLOWANCES					
LEAVE GRANT					302,000
TOTAL STAFF AND PERSONNEL COSTS		31	8,650,000	31	30,319,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 48:-MAIDUGURI MONDAY MARKET COMPANY LTD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	100,000,000	110,000,000
OVERHEAD COSTS	10,709,000	11,245,000
TOTAL	110,709,000	121,245,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

MONDAY MARKET COMPANY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

HEAD 438/48 :-

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	12	3,020,000	12	3,020,000
	GL 02	43	11,135,000	43	11,135,000
	GL 03	39	10,639,000	39	10,639,000
	GL 04	40	12,033,000	40	12,033,000
	GL 05	11	4,779,000	11	4,779,000
	GL 06	9	3,725,000	9	3,725,000
TOTAL GL01-06		154	45,331,000	154	45,331,000
	GL 07	9	4,491,000	9	4,491,000
	GL 08	3	1,879,000	3	1,879,000
	GL 09	2	1,472,000	2	1,472,000
	GL 10	2	1,705,000	2	1,705,000
	GL 11	-	-	-	-
	GL 12	1	991,000	1	991,000
	GL 13	1	1,093,000	1	1,093,000
TOTAL GL 07-13		18	11,631,000	18	11,631,000
	GL 14	-	-	-	-
	GL 15	1	1,523,000	1	1,523,000
	GL 16	1	1,689,000	1	1,689,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	3,212,000	2	3,212,000
TOTAL GL 01-17		174	60,174,000	174	60,174,000
GEN. MANAGER		1	2,407,000	1	2,407,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		2	4,814,000	2	4,814,000
ALLOWANCES			35,012,000		35,012,000
LEAVE GRANT					10,000,000
TOTAL STAFF AND PERSONNEL		176	100,000,000	176	110,000,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/ 49:-BORNO WIRE AND NAIL COMPANY LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	7,484,000	8,307,000
OVERHEAD COSTS	4,397,000	4,617,000
TOTAL	11,881,000	12,924,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 438 / 49:-

BORNO WIRE AND NAIL COMPANY
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	2	602,000	2	602,000
	GL 05	-	-	-	-
	GL 06	1	401,000	1	401,000
TOTAL GL01-06		3	1,003,000	3	1,003,000
	GL 07	-	-	-	-
	GL 08	1	558,000	1	558,000
	GL 09	4	702,000	4	702,000
	GL 10	1	808,000	1	808,000
	GL 11	-	-	-	-
	GL 12	1	955,000	1	955,000
	GL 13	1	1,093,000	1	1,093,000
TOTAL GL 07-13		8	4,116,000	8	4,116,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		11	5,119,000	11	5,119,000
MANAGING DIRECTOR		1	1,005,000	1	1,005,000
CHAIRMAN		1	300,000	1	300,000
BOARD MEMBERS		1	1,060,000	1	1,060,000
GENERAL MANAGER		-	-	-	-
TOTAL		3	2,365,000	3	2,365,000
ALLOWANCES					
LEAVE GRANT					823,000
TOTAL STAFF AND PERSONNEL COSTS		14	7,484,000	14	8,307,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/50 :- BORNO STATE BOARD FOR QURANIC AND ARABIC EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	55,328,000	60,861,000
OVERHEAD COSTS	2,280,000	2,394,000
TOTAL	57,608,000	63,255,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/50 :- BORNO STATE BOARD FOR QURANIC AND ARABIC EDUCATION

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	1,212,000	5	1,212,000
	GL 02	2	507,000	2	507,000
	GL 03	3	796,000	3	796,000
	GL 04	5	1,415,000	5	1,415,000
	GL 05	6	1,924,000	6	1,924,000
	GL 06	5	1,944,000	5	1,944,000
TOTAL GL01-06		26	7,798,000	26	7,798,000
	GL 07	4	1,881,000	4	1,881,000
	GL 08	4	2,182,000	4	2,182,000
	GL 09	4	2,703,000	4	2,703,000
	GL 10	4	3,144,000	4	3,144,000
	GL 11	-	-	-	-
	GL 12	4	3,684,000	4	3,684,000
	GL 13	4	4,080,000	4	4,080,000
TOTAL GL 07-13		20	15,793,000	20	15,793,000
	GL 14	4	4,080,000	4	4,080,000
	GL 15	4	17,670,000	4	17,670,000
	GL 16	4	4,488,000	4	4,488,000
	GL 17	-	4,831,000	-	4,831,000
TOTAL GL 14-17		12	31,069,000	12	31,069,000
TOTAL GL 01-17		36	54,660,000	36	54,660,000
EXEC. SECRETARY		1	668,000	1	668,000
TOTAL		1	668,000	1	668,000
ALLOWANCES					
LEAVE GRANT					5,533,000
TOTAL STAFF AND PERSONNEL		37	55,328,000	37	60,861,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/51 :- BORNO STATE COUNCIL OF ULAMAS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	338,000	406,000
OVERHEAD COSTS	2,280,000	2,394,000
TOTAL	2,618,000	2,800,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/51:- BORNO STATE COUNCIL OF ULAMAS

**PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES**

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		-	-	-	-
	GL 07	-	-	-	-
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		-	-	-	-
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	-	-
TOTAL GL 01-17		-	-	-	-
CHAIRMAN		1	38,000	1	38,000
VICE CHAIRMAN		1	15,000	1	15,000
MEMBER		15	225,000	15	225,000
SECRETARY		1	60,000	1	60,000
TOTAL		18	338,000	18	338,000
ALLOWANCES					
LEAVE GRANT					34,000
TOTAL STAFF AND PERSONNEL		18	338,000	18	406,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/52 :- HIV/AIDS PROGRAMME DEVELOPMENT PROJECT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	1,106,000	1,106,000
OVERHEAD COSTS	9,525,000	10,002,000
TOTAL	10,631,000	11,108,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/52:- HIV/AIDS PROGRAMME DEVELOPMENT PROJECT

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	}		}
	GL 02	-			
	GL 03	-			
	GL 04	-			
	GL 05	-			
	GL 06	-			
TOTAL GL01-06		-			
	GL 07	-	} Transfer		}
	GL 08	-			
	GL 09	-			
	GL 10	-			
	GL 11	-			
	GL 12	-			
	GL 13	-			
TOTAL GL 07-13		-			
	GL 14	-	}		}
	GL 15	-			
	GL 16	-			
	GL 17	-			
TOTAL GL 14-17		-			
TOTAL GL 01-17		-			
GENERAL MANAGER		1	1,005,000	1	1,005,000
TOTAL		-	-	-	-
ALLOWANCES		-	-	-	-
LEAVE GRANT		-	101,000	-	101,000
TOTAL STAFF		-	-	-	-
AND PERSONNEL		1	1,106,000	1	1,106,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/53 :- INFORMATICS INSTITUTE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	6,158,000	6,158,000
OVERHEAD COSTS	13,762,000	14,451,000
TOTAL	19,920,000	20,609,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/53:- INFORMATICS INSTITUTE

**PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES**

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	-			
	GL 03	-			
	GL 04	-			
	GL 05	-			
	GL 06	-			
TOTAL GL01-06		-		-	
	GL 07	-	Transfer	-	Transfer
	GL 08	-			
	GL 09	-			
	GL 10	-			
	GL 11	-			
	GL 12	-			
	GL 13	-		-	
TOTAL GL 07-13		-		-	
	GL 14	-		-	
	GL 15	-			
	GL 16	-			
	GL 17	-			
TOTAL GL 14-17		-		-	
TOTAL GL 01-17		-		-	
PROVOST		1	2,417,000	1	2,417,000
MEMBERS		15	2,177,000	15	2,177,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		17	5,599,000	17	5,599,000
ALLOWANCES			-		-
LEAVE GRANT			559,000		559,000
TOTAL STAFF AND PERSONNEL		17	6,158,000	17	6,158,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/54:- NEW PARTNERSHIP FOR AFRICA DEV. (NEPAD)

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	5,944,000	8,250,000
OVERHEAD COSTS	9,840,000	10,332,000
TOTAL	15,784,000	18,582,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/54:- NEW PARTNERSHIP FOR AFRICA DEVELOPMENT (NEPAD)

**PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES**

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	5	1,437,000
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		0	0	5	1,437,000
	GL 07	2	955,000	2	969,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	1	1,060,000	1	1,060,000
	GL 13	-	-	-	-
TOTAL GL 07-13		3	2,015,000	3	2,029,000
	GL 14	1	1,280,000	1	1,280,000
	GL 15	1	1,207,000	1	1,312,000
	GL 16	1	1,442,000	1	1,442,000
	GL 17	-	-	-	-
TOTAL GL 14-17		3	3,929,000	3	4,034,000
TOTAL GL 01-17		6	5,944,000	11	7,500,000
CORDINATOR		-	-	-	-
MEMBERS		-	-	-	-
SECRETARY		-	-	-	-
RECRUIMENT OF STAFF		-	-	-	-
TOTAL					
ALLOWANCES					
LEAVE GRANT					750,000
TOTAL STAFF AND PERSONNEL		6	5,944,000	11	8,250,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/55:- ROAD MAINTENANCE AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	45,369,000	49,906,000
OVERHEAD COSTS	27,563,000	28,942,000
TOTAL	72,932,000	78,848,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/55:- ROAD MAINTENANCE AGENCY

**PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES**

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	-		-	
	GL 03	204	16,567,000	204	16,567,000
	GL 04	-		-	
	GL 05	193	21,829,000	193	21,829,000
	GL 06	18	3,768,000	18	3,768,000
TOTAL GL01-06		415	42,164,000	415	42,164,000
	GL 07	1	442,000	1	442,000
	GL 08	1	559,000	1	559,000
	GL 09	-		-	
	GL 10	-		-	
	GL 11	-		-	
	GL 12	1	886,000	1	886,000
	GL 13	-		-	
TOTAL GL 07-13		3	1,887,000	3	1,887,000
	GL 14	-		-	
	GL 15	-		-	
	GL 16	1	1,318,000	1	1,318,000
	GL 17	-		-	
TOTAL GL 14-17		1	1,318,000	1	1,318,000
TOTAL GL 01-17		1	45,369,000	1	45,369,000
CORDINATOR					
MEMBERS					
SECRETARY					
TOTAL					
ALLOWANCES					
LEAVE GRANT					4,537,000
TOTAL STAFF AND PERSONNEL		419	45,369,000	419	49,906,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/56:- WATER SUPPLY AND SANITATION AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	49,520,000	54,472,000
OVERHEAD COSTS	5,250,000	5,513,000
TOTAL	54,770,000	59,985,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/56:- WATER SUPPLY AND SANITATION AGENCY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	3	1,027,000	3	1,027,000
	GL 05	7	1,312,000	7	1,312,000
	GL 06	4	1,605,000	4	1,605,000
TOTAL GL01-06		14	3,793,000	14	3,793,000
	GL 07	29	14,052,000	29	14,052,000
	GL 08	3	1,829,000	3	1,829,000
	GL 09	3	2,149,000	3	2,149,000
	GL 10	2	1,661,000	2	1,661,000
	GL 11	-	-	-	-
	GL 12	4	3,819,000	4	3,819,000
	GL 13	9	9,510,000	9	9,510,000
TOTAL GL 07-13		50	33,017,000	50	33,017,000
	GL 14	6	6,969,000	6	6,969,000
	GL 15	2	3,046,000	2	3,046,000
	GL 16	1	1,690,000	1	1,690,000
	GL 17	-	-	-	-
TOTAL GL 14-17		9	11,705,000	9	11,705,000
TOTAL GL 01-17		73	48,515,000	73	48,515,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL					
ALLOWANCES					
LEAVE GRANT					4,952,000
TOTAL STAFF AND PERSONNEL		137	49,520,000	137	54,472,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 438/57:- BORNO STATE UNIVERSITY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	853,665,000	853,665,000
OVERHEAD COSTS	12,618,000	13,249,000
TOTAL	866,283,000	866,914,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/57:- BORNO STATE UNIVERSITY

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	20	4,633,000	20	4,633,000
	GL 03	40	9,409,000	40	9,409,000
	GL 04	30	8,036,000	30	8,036,000
	GL 05	30	9,817,000	30	9,817,000
	GL 06	20	10,783,000	20	10,783,000
TOTAL GL01-06		140	42,678,000	140	42,678,000
	GL 07	18	14,601,000	18	14,601,000
	GL 08	10	9,754,000	10	9,754,000
	GL 09	16	17,466,000	16	17,466,000
	GL 10	-	-	-	-
	GL 11	29	40,189,000	29	40,189,000
	GL 12	30	39,769,000	30	39,769,000
	GL 13	25	51,799,000	25	51,799,000
	GL 14	20	130,581,000	20	130,581,000
	GL 15	1	3,049,000	1	3,049,000
TOTAL GL 07-15		149	307,208,000	149	307,208,000
PROFESSORS		15	85,681,000	15	85,681,000
READERS		20	90,967,000	20	90,967,000
SENIOR LECTURERS		38	168,877,000	38	168,877,000
LECTURER I		16	8,181,000	16	8,181,000
LECTURER II		34	42,654,000	34	42,654,000
ASST LECTURERS		25	26,483,000	25	26,483,000
GRADUATE ASST		20	17,918,000	20	17,918,000
CHAIRMAN		1	4,547,000	1	4,547,000
BOARD MEMBERS		17	40,800,000	17	40,800,000
VICE CHANLCILLOR		1	6,434,000	1	6,434,000
DEPUTY VICE CHANCELLORS		2	11,237,000	2	11,237,000
TOTAL ACADEMIC STAFF		189	503,779,000	189	503,779,000
TOTAL STAFF AND PERSONNEL		478	853,665,000	478	853,665,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439:- JUDICIARY :- PART I HIGH COURT OF JUSTICE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	341,721,000	301,784,000
OVERHEAD COSTS	93,779,700	98,473,000
TOTAL	435,500,700	400,257,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

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HEAD 439:-

PART 1: HIGH COURT OF JUSTICE

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	8	2,758,000	6	2,414,000
	GL 02	66	18,654,000	82	23,341,000
	GL 03	32	12,930,000	32	12,151,000
	GL 04	10	4,447,000	5	2,224,000
	GL 05	13	6,502,000	15	7,657,000
	GL 06	144	47,624,000	155	66,023,000
TOTAL GL01-06		273	92,915,000	295	113,810,000
	GL 07	14	11,083,000	20	13,885,000
	GL 08	24	16,804,000	21	16,507,000
	GL 09	46	38,937,000	38	32,688,000
	GL 10	17	19,564,000	13	15,391,000
	GL 11	-	-	-	-
	GL 12	38	47,634,000	36	47,441,000
	GL 13	7	10,685,000	10	15,220,000
TOTAL GL 07-13		146	144,707,000	138	141,132,000
	GL 14	4	6,565,000	6	10,045,000
	GL 15	5	12,424,000	5	12,431,000
	GL 16	10	25,502,000	5	15,390,000
	GL 17	-	-	-	-
TOTAL GL 14-17		19	44,491,000	16	37,866,000
TOTAL GL 01-17		438	282,113,000	449	292,808,000
CHIEF REGISTRAR		1	7,176,000	1	7,176,000
CONTRACT		6	432,000	6	1,800,000
TOTAL		7	7,608,000		8,976,000
ALLOWANCES			52,000,000.00		
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		445	341,721,000		301,784,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY

PART I :-HIGH COURT OF JUSTICE

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	12,402,600	13,023,000.00
3	Utility Service	13,857,900	14,551,000.00
4	Telephone and postal service	3,466,050	3,640,000.00
5	Stationery	9,516,150	9,992,000.00
6	Maintenance of office furniture and equipment	8,736,000	9,173,000.00
7	Maintenance of vehicles and other capital assets	10,333,050	10,850,000.00
8	Consultancy services	3,465,000	3,639,000.00
9	Grants, contributions and subventions	2,606,100	2,737,000.00
10	Training and staff Development	14,471,100	15,195,000.00
11	Entertainment and Hospitality	6,200,250	6,511,000.00
12	Miscellaneous Expenses	8,725,500	9,162,000.00
13	Loans; Bicycles etc	10t	
	TOTAL	93,779,700	98,473,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439 :-JUDICIARY PART II:- AREA COURTS DIVISION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	168,948,000	204,835,000
OVERHEAD COSTS	6,897,450	7,245,000
TOTAL	175,845,450	212,080,000

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 439/

PART II AREA COURTS DIVISION

PERSONNEL COSTS GENERAL SUMMARY OF
 ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	344,000	-	-
	GL 02	12	4,501,000	30	8,194,000
	GL 03	66	26,669,000	42	16,971,000
	GL 04	-	-	1	411,000
	GL 05	2	859,000	2	824,000
	GL 06	22	10,774,000	69	28,442,000
TOTAL GL01-06		103	43,147,000	144	54,842,000
	GL 07	31	18,233,000	21	12,638,000
	GL 08	4	3,190,000	35	24,418,000
	GL 09	10	10,212,000	11	9,049,000
	GL 10	25	27,702,000	12	13,810,000
	GL 11	-	-	-	-
	GL 12	18	22,393,000	14	18,185,000
	GL 13	7	9,714,000	7	10,721,000
TOTAL GL 07-13		95	91,444,000	100	88,821,000
	GL 14	3	3,048,000	3	5,048,000
	GL 15	6	13,629,000	12	28,212,000
	GL 16	9	17,680,000	9	27,912,000
	GL 17	-	-	-	-
TOTAL GL 14-17		18	34,357,000	24	61,172,000
TOTAL GL 01-17		216	168,948,000	268	204,835,000
HON. COMM.		-		-	-
PERM. SEC		-		-	-
SECRETARY		-		-	-
TOTAL					
ALLOWANCES		-		-	-
LEAVE GRANT		-		-	-
TOTAL STAFF AND PERSONNEL		216	168,948,000		204,835,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY

PART II:- AREA COURTS DIVISION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	3,069,150	3,223,000.00
3	Utility Service	288,750	304,000.00
4	Telephone and postal service	97,650	103,000.00
5	Stationery	192,150	202,000.00
6	Maintenance of office furniture and equipment	859,950	903,000.00
7	Maintenance of vehicles and other capital assets	1,433,250	1,505,000.00
8	Consultancy services	10t	
9	Grants, contributions and subventions		
10	Training and staff Development	286,650	301,000.00
11	Entertainment and Hospitality	477,750	502,000.00
12	Miscellaneous Expenses	192,150	202,000.00
13	Loans; Bicycles etc	10t	
	TOTAL	6,897,450	7,245,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439:- JUDICIARY :- PART III SHARIA COURT OF APPEAL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	50,444,000.00	56,016,000.00
OVERHEAD COSTS	14,183,400.00	14,898,000.00
TOTAL	64,627,400.00	70,914,000.00

BORNO STATE BUDGET 2013
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 439:-

PART : III SHARIA COURT OF APPEAL
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	344,000	1	359,000
	GL 03	12	4,319,000	9	3,463,000
	GL 04	6	2,356,000	5	2,050,000
	GL 05	7	3,371,000	6	2,836,000
	GL 06	2	1,103,000	6	3,457,000
TOTAL GL01-06		28	11,493,000	27	12,165,000
	GL 07	7	3,924,000	8	5,123,000
	GL 08	11	7,933,000	10	7,681,000
	GL 09	1	795,000	2	2,372,000
	GL 10	3	3,053,000	1	1,028,000
	GL 11	-	-	-	-
	GL 12	4	5,056,000	4	5,559,000
	GL 13	4	6,318,000	3	4,883,000
TOTAL GL 07-13		30	27,079,000	28	26,646,000
	GL 14	1	1,631,000	1	1,734,000
	GL 15	-	-	3	5,230,000
	GL 16	1	3,101,000	1	3,101,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	4,732,000	5	10,065,000
TOTAL GL 01-17		60	43,304,000	60	48,876,000
CHIEF REGISTRAR		1	7,140,000	1	7,140,000
TOTAL		1	7,140,000	1	7,140,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		61	50,444,000	61	56,016,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 439 :- JUDICIARY

PART III:- SHARIA COURT OF APPEAL

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	1,253,700	1,317,000.00
3	Utility Service	96,600	102,000.00
4	Telephone and postal service	97,650	103,000.00
5	Stationery	97,650	103,000.00
6	Maintenance of office furniture and equipment	96,600	102,000.00
7	Maintenance of vehicles and other capital assets	192,150	202,000.00
8	Consultancy services	288,750	304,000.00
9	Grants, contributions and subventions	97,650	103,000.00
10	Training and staff Development	192,150	202,000.00
11	Entertainment and Hospitality	96,600	102,000.00
12	Miscellaneous Expenses	11,673,900	12,258,000.00
13	Loans; Bicycles etc	10:	
	TOTAL	14,183,400	14,898,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439:- JUDICIARY :- PART IV JUDICIAL SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	38,358,000	38,781,000
OVERHEAD COSTS	5,035,800	5,292,000
TOTAL	43,393,800	44,073,000

BORNO STATE BUDGET 2013

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 439:-

PART IV: JUDICIAL SERVICE COMMISSION
PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	312,000	-	-
	GL 03	1	327,000	2	70,000
	GL 04	-	-	-	-
	GL 05	1	389,000	1	389,000
	GL 06	-	-	-	-
TOTAL GL01-06		3	1,028,000	3	459,000
	GL 07	1	478,000	1	544,000
	GL 08	3	1,506,000	3	2,163,000
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	2	2,147,000	2	2,416,000
	GL 13	-	-	-	-
TOTAL GL 07-13		6	4,131,000	6	5,123,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		9	5,159,000	9	5,582,000
CHAIRMAN		1	5,140,000	1	5,140,000
MEMBERS		4	20,919,000	4	20,919,000
PERM SEC		1	7,140,000	1	7,140,000
TOTAL		6	33,199,000	6	33,199,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		15	38,358,000	15	38,781,000

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY
PART IV:-JUDICIAL SERVICE COMMISSION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	2,113,650	2,220,000.00
3	Utility Service	288,750	304,000.00
4	Telephone and postal service	97,650	103,000.00
5	Stationery	286,650	301,000.00
6	Maintenance of office furniture and equipment	477,750	502,000.00
7	Maintenance of vehicles and other capital assets	478,800	503,000.00
8	Consultancy services	477,750	502,000.00
9	Grants, contributions and subventions		
10	Training and staff Development	239,400	252,000.00
11	Entertainment and Hospitality	97,650	103,000.00
12	Miscellaneous Expenses	477,750	502,000.00
13	Loans; Bicycles etc	10:	
	TOTAL	5,035,800	5,292,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 440:- LOANS AND REPAYMENTS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	969,918,600	123,568,000
TOTAL	969,918,600	123,568,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 440:-LOANS AND REPAYMENTS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
1	Maiduguri Sheraton Hotel	10t	10t
2	Ministry of Agric loan to BOSAMA to purchase tractor	10t	10t
3	Motor Vehicles loan repayments	10t	10t
4	Ministry of Agric NACB loan Repayment	10t	10t
5	10% of locally Generated Revenue to Local Govts.	24,832,500	10,000,000.00
6	Contribution to Emirates Councils	47,752,950	10,000,000.00
7	Settlements of outstanding liabilities	47,752,950	10,000,000.00
8	Repayment of N10 million for Borno Express	10t	10t
9	Primary Schools Management Board	10t	10t
10	2.5% State contributions to local Govt pension Board	12,892,950	13,538,000.00
11	Joint Tax Board	9,551,850	10,030,000.00
12	Repayment of new Buses acquired for Borno Express	10t	10t
13	Repayment of loan obtained from (STB) for dev.purpose	10t	10t
14	Repayment of Development Loan Stock	191,008,650	20,000,000.00
15	Repayment of Foreign loans	636,126,750	50,000,000.00
16	Salary of Primary School Teachers	-	10t
	TOTAL	969,918,600	123,568,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 441:- PENSION AND GRATUITY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	4,292,667,750	6,300,000,000
TOTAL	4,292,667,750	6,300,000,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 441:- PENSION AND GRATUITY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
1	Pension Statutory	787,500,000	1,500,000,000.00
2	Gratuity	2,100,000,000	2,000,000,000.00
3	Gratuity Statutory Including Severance Gratuity to Political Office Holders	85,955,100	500,000,000.00
4	Pension Emolument	794,212,650	2,000,000,000.00
5	Pension Arrears	525,000,000	300,000,000.00
	TOTAL	4,292,667,750	6,300,000,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 442:- BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	32,811,000	57,038,000
OVERHEAD COSTS	16,588,950	17,421,000
TOTAL	49,399,950	74,459,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 442:-

BORNO STATE HOUSE OF ASSEMBLY

SERVICE COMMISSION

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF	AMOUNT	NO. OF	AMOUNT
		STAFF	N	STAFF	N
	GL 01	-	-	-	-
	GL 02	-	-	11	2,983,000
	GL 03	-	-	2	575,000
	GL 04	-	-	-	-
	GL 05	-	-	2	704,000
	GL 06	-	-	-	-
TOTAL GL01-06		0	0	15	4,262,000
	GL 07	-	-	-	-
	GL 08	-	-	3	19,931,000
	GL 09	-	-	2	1,513,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	2	125,000	2	1,912,000
	GL 13	-	-	3	3,170,000
TOTAL GL 07-13		2	125,000	10	26,526,000
	GL 14	1	5,884,000	1	1,162,000
	GL 15	2	20,919,000	2	2,520,000
	GL 16	3	3,476,000	3	4,139,000
	GL 17	-	-	-	-
TOTAL GL 14-17		6	30,279,000	6	7,821,000
TOTAL GL 01-17		8	30,404,000	31	38,609,000
CHAIRMAN				1	3,756,000
PERMANENT MEMBERS				3	11,197,000
PERM. SEC. / SECRETARY		1	2,407,000	1	3,476,000
TOTAL		1	2,407,000	5	18,429,000
ALLOWANCES					
LEAVE GRANT					5,704,000
TOTAL STAFF AND PERSONNEL COSTS		9	32,811,000	36	57,038,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 442 :- BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	5,934,600	6,232,000.00
3	Utility Service	1,433,250	1,505,000.00
4	Telephone and postal service	573,300	602,000.00
5	Stationery	573,300	602,000.00
6	Maintenance of office furniture and equipment	956,550	1,005,000.00
7	Maintenance of vehicles and other capital assets	1,432,200	1,504,000.00
8	Consultancy services	573,300	602,000.00
9	Grants, contributions and subventions		
10	Training and staff Development	632,100	664,000.00
11	Entertainment and Hospitality	1,911,000	2,007,000.00
12	Miscellaneous Expenses	2,569,350	2,698,000.00
13	Loans; Bicycles etc		
	TOTAL	16,588,950	17,421,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 443:- BORNO STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	58,538,000	74,863,000
OVERHEAD COSTS	2,949,450	3,101,000
TOTAL	61,487,450	77,964,000

BORNO STATE BUDGET 2014
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 443: -

BORNO STATE INDEPENDENT ELECTORAL COMMISSION
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	2	619,000	1	310,000
	GL 05	-	-	-	-
	GL 06	5	2,120,000	5	2,132,000
TOTAL GL01-06		7	2,739,000	6	2,442,000
	GL 07	1	470,000	1	513,000
	GL 08	1	558,000	1	643,000
	GL 09	2	1,392,000	1	756,000
	GL 10	3	1,376,000	4	3,504,000
	GL 11	-	-	-	-
	GL 12	5	4,880,000	5	5,477,000
	GL 13	2	2,408,000	2	2,408,000
TOTAL GL 07-13		14	11,084,000	13	13,301,000
	GL 14	1	21,399,000	2	2,640,000
	GL 15	3	4,568,000	3	4,568,000
	GL 16	5	8,443,000	4	6,757,000
	GL 17	1	2,407,000	-	-
TOTAL GL 14-17		10	36,817,000	9	13,965,000
TOTAL GL 01-17		31	50,640,000	28	29,708,000
CHAIRMAN		1	-	1	5,884,000
PERM. SEC. / SECRETARY		1	5,491,000	1	5,487,000
PERM.MEMBERS		6	-	6	31,377,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		9	7,898,000	9	45,155,000
ALLOWANCES					
LEAVE GRANT					7,486,000
TOTAL STAFF AND PERSONNEL		40	58,538,000	37	74,863,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 443:-BORNO STATE INDEPENDENT ELECTORAL COMMISSION

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
2	Transport and Travelling	1,303,050	1,369,000.00
3	Utility Service	29,400	31,000.00
4	Telephone and Postal Service	30,450	32,000.00
5	Stationery	77,700	82,000.00
6	Maintenance of Office Furniture and Equipment	97,650	103,000.00
7	Maintenance of vehicles and other capital assets	57,750	61,000.00
8	Consultancy Services	38,850	41,000.00
9	Grants, Contributions/Subventions	49,350	52,000.00
10	Training and Staff Development	57,750	61,000.00
11	Entertainment and Hospitality	49,350	52,000.00
12	Miscellaneous Expenses	1,158,150	1,217,000.00
13	Loans:Bicycles etc	10t	10t
	TOTAL	2,949,450	3,101,000.00

BORNO STATE BUDGET, 2014**RECURRENT EXPENDITURE**

HEAD 444:-MINISTRY OF HIGHER EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	13,782,000	43,181,000
OVERHEAD COSTS	966,764,000	1,065,863,000
TOTAL	980,546,000	1,109,044,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 444: - MINISTRY OF HIGHER EDUCATION

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	-		8	1,881,000
	GL 03	-		8	2,270,000
	GL 04	-		1	288,000
	GL 05	-		3	1,149,000
	GL 06	-		3	1,103,000
TOTAL GL01-06		-			23
	GL 07	-	Transfer	4	1,996,000
	GL 08	-		6	3,317,000
	GL 09	-		1	595,000
	GL 10	-		1	741,000
	GL 11	-		-	-
	GL 12	-		-	-
	GL 13	-		3	3,022,000
TOTAL GL 07-13		-		15	9,671,000
	GL 14	-		3	3,365,000
	GL 15	-		-	-
	GL 16	-		3	4,882,000
	GL 17	-		1	2,266,000
TOTAL GL 14-17		-		7	10,513,000
TOTAL GL 01-17		-		45	26,875,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	1,005,000
TOTAL		3		3	12,380,000
ALLOWANCES					
LEAVE GRANT					3,926,000
TOTAL STAFF AND PERSONNEL		3	13,782,000	48	43,181,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 444-MINISTRY OF HIGHER EDUCATION

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	6,534,150	6,861,000.00
3	Utility Service	4,548,600	4,777,000.00
4	Telephone and Postal Service	551,250	579,000.00
5	Stationery	2,343,600	2,461,000.00
6	Maintenance of Office Furniture and Equipment	26,945,100	28,293,000.00
7	Maintenance of vehicles and other capital assets	26,630,100	27,962,000.00
8	Consultancy Services		
9	Grants, Contributions/Subventions	3,648,750	3,832,000.00
10	Training and Staff Development	4,462,500	4,686,000.00
11	Entertainment and Hospitality	360,150	379,000.00
12	Accreditation and Reaccreditation and Resource inspection by Regulatory Bodies NCCE and NBTE	194,250,000	203,963,000.00
13	Honorrarium Allowances and NUC Accreditation of course		
14	Immersion Programme at French Village Badagary and Arabic Ngala	21,000,000	22,050,000.00
15	Convocation / Ceremony	210,000,000	220,500,000.00
16	Miscellaneous Expenses	503,328,000	528,495,000.00
17	Loans:Bicycles etc	10,500,000	11,025,000.00
	TOTAL	1,015,102,200	1,065,863,000.00

BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE

HEAD 445:- MINISTRY OF BUDGET AND PLANNING

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	161,887,000	223,763,000
OVERHEAD COSTS	76,350,000	89,186,000
TOTAL	238,237,000	312,949,000

BORNO STATE BUDGET 2014
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 445-

MINISTRY OF BUDGET AND PLANNING

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2013		BUDGET 2014	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	24,000	4	1,228,000
	GL 03	7	4,024,000	18	3,319,000
	GL 04	15	5,575,000	16	5,812,000
	GL 05	12	6,332,000	15	5,382,000
	GL 06	20	14,074,000	23	12,053,000
TOTAL GL01-06		54	30,029,000	76	27,794,000
	GL 07	46	26,182,000	46	27,593,000
	GL 08	26	16,729,000	20	14,907,000
	GL 09	14	10,591,000	14	12,006,000
	GL 10	10	8,748,000	10	7,710,000
	GL 11	-	-	-	-
	GL 12	10	9,558,000	10	10,953,000
	GL 13	17	11,623,000	20	24,081,000
TOTAL GL 07-13		123	83,431,000	120	97,250,000
	GL 14	19	11,615,000	22	28,169,000
	GL 15	9	15,118,000	12	17,641,000
	GL 16	10	13,796,000	12	18,785,000
	GL 17	-	-	-	-
TOTAL GL 14-17		38	40,529,000	46	64,595,000
TOTAL GL 01-17		215	153,989,000	242	189,639,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					20,342,000
TOTAL STAFF AND PERSONNEL COSTS		218	167,771,000	245	223,763,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 445:-MINISTRY OF BUDGET AND PLANNING

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	BUDGET,2014
NO			
2	Transport and Travelling	3,466,050	3,640,000.00
3	Utility Service	478,800	503,000.00
4	Telephone and Postal Service	192,150	202,000.00
5	Stationery	7,640,850	8,023,000.00
6	Maintenance of office Furniture and Equipment	4,776,450	7,016,000.00
7	Maintenance of Vehicles and Other capital assets	6,159,300	6,468,000.00
8	Consultancy Services	97,650	103,000.00
9	Grants, Contributions/Subventions	97,650	103,000.00
10	Training and Staff Development	764,400	803,000.00
11	Entertainment and Hospitality	478,800	503,000.00
12	Miscellaneous Expenses	3,823,050	4,015,000.00
13	Loans:Bicycles etc	192,150	202,000.00
14	Purchase and Maintenance of computer and Installation of Internet	16,141,650	16,949,000.00
15	Statistical investigation and documentation	2,205,000	5,316,000.00
16	Monitoring, Evaluation and UNDP Aid Management	862,050	906,000.00
17	United Nations Population Fund (UNFPA)	383,250	403,000.00
18	United Nations Children Education Fund (UNICEF)	10,883,250	11,428,000.00
19	State Statistical Master Plan (SSMP)	5,512,500	5,789,000.00
20	National Strategy for the Development of Statistics	5,512,500	5,789,000.00
21	Millennium Development Goals (MDG)	10,500,000	11,025,000.00
	TOTAL	80,167,500	89,186,000.00

BORNO STATE BUDGET, 2014.

RECURRENT EXPENDITURE

HEAD 446:-MINISTRY OF ANIMAL RESOURCES AND FISHERIES DEVELOPMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	13,782,000	498,769,000
OVERHEAD COSTS	55,156,000	60,815,000
TOTAL	68,938,000	559,584,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 446: - MINISTRY OF ANIMAL RESOURCES AND FISHERIES DEVELOPMENT

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	3	854,000	3	854,000
	GL 02	5	1,535,000	5	1,535,000
	GL 03	1	332,000	1	332,000
	GL 04	2	602,000	10	3,427,000
	GL 05	11	4,553,000	27	8,872,000
	GL 06	208	55,719,000	180	64,263,000
TOTAL GL01-06		230	63,595,000	226	79,283,000
	GL 07	16	8,942,000	16	8,864,000
	GL 08	10	5,946,000	16	12,919,000
	GL 09	9	8,777,000	15	12,232,000
	GL 10	2	1,364,000	4	2,726,000
	GL 11	-	-	-	-
	GL 12	5	6,631,000	8	16,692,000
	GL 13	65	84,663,000	60	57,410,000
TOTAL GL 07-13		107	116,323,000	119	110,843,000
	GL 14	59	110,648,000	46	184,201,000
	GL 15	6	12,382,000	7	14,446,000
	GL 16	10	23,245,000	9	28,867,000
	GL 17	7	25,674,000	6	22,004,000
TOTAL GL 14-17		82	171,949,000	68	249,518,000
TOTAL GL 01-17		419	351,867,000	413	439,644,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					45,343,000
TOTAL STAFF AND PERSONNEL		422	365,649,000		498,769,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 446:-MINISTRY OF ANIMALRESOURCES AND FISHERIES DEVELOPMENT

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	3,340,050	3,508,000.00
3	Utility Service	1,077,300	1,132,000.00
4	Telephone and Postal Service	1,078,350	1,133,000.00
5	Stationery	2,625,000	2,757,000.00
6	Maintenance of Office Furniture and Equipment	11,348,400	11,916,000.00
7	Maintenance of vehicles and other capital assets	2,165,100	2,274,000.00
8	Consultancy Services	5,250,000	5,513,000.00
9	Grants, Contributions/Subventions	3,675,000	3,859,000.00
10	Training and Staff Development	5,304,600	5,570,000.00
11	Entertainment and Hospitality	10,500,000	11,025,000.00
12	Miscellaneous Expenses	11,550,000	12,128,000.00
13	Loans:Bicycles etc	10f	10f
	TOTAL	57,913,800	60,815,000.00

BORNO STATE BUDGET, 2014

RECURRENT EXPENDITURE

HEAD 447:-MINISTRY OF INTER GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2013/ SUPPLEMENTARY BUDGET 2013 / SPECIAL WARRANT 2013	BUDGET 2014
SUMMARY		
PERSONNEL COSTS	35,360,000	37,534,000
OVERHEAD COSTS	103,063,800	108,222,000
TOTAL	138,423,800	145,756,000

BORNO STATE BUDGET 2014

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 447: - MINISTRY OF INTER GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2013			BUDGET 2014	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06					
	GL 07	3	5,833,000	2	171,000
	GL 08	-	-	2	1,321,000
	GL 09	-	-	-	-
	GL 10	-	-	1	786,000
	GL 11	-	-	-	-
	GL 12	1	1,060,000	1	921,000
	GL 13	-	-	2	204,000
TOTAL GL 07-13		4	6,893,000	8	3,403,000
	GL 14	3	3,600,000	3	3,484,000
	GL 15	3	3,990,000	3	3,937,000
	GL 16	7	4,758,000	6	9,516,000
	GL 17	1	2,337,000	-	-
TOTAL GL 14-17		14	14,685,000	12	16,937,000
TOTAL GL 01-17		18	21,578,000	20	20,340,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	2,407,000	1	2,407,000
TOTAL		3	13,782,000	3	13,782,000
ALLOWANCES					
LEAVE GRANT					3,412,000
TOTAL STAFF AND PERSONNEL		21	35,360,000	23	37,534,000

**BORNO STATE BUDGET, 2014
RECURRENT EXPENDITURE**

HEAD 447:-MINISTRY OF INTER GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2014
		BUDGET,2013/ SUPPLEMENTARY BUDGET 2013/ SPECIAL WARRANT2013	
2	Transport and Travelling	6,490,050	6,815,000.00
3	Utility Service	1,077,300	1,132,000.00
4	Telephone and Postal Service	1,078,350	1,133,000.00
5	Stationery	3,675,000	3,859,000.00
6	Maintenance of Office Furniture and Equipment	48,098,400	50,504,000.00
7	Maintenance of vehicles and other capital assets	2,165,100	2,274,000.00
8	Consultancy Services	5,250,000	5,513,000.00
9	Grants, Contributions/Subventions	3,675,000	3,859,000.00
10	Training and Staff Development	5,304,600	5,570,000.00
11	Entertainment and Hospitality	10,500,000	11,025,000.00
12	Miscellaneous Expenses	15,750,000	16,538,000.00
13	Loans:Bicycles etc	10t	10t
	TOTAL	103,063,800	108,222,000.00

BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS

HEAD	Details of Receipts	APPROVED BUDGET 2013	APPROVED BUDGET 2014
540	Opening Balance, 1st January, 2014	N 36,681,246,435	N 32,472,520,000
541	Transfer from Consolidated Revenue Fund Charges	90,721,008,565	102,620,555,000
542	External Loans	10t	10t
543	Internal Loans	10t	10t
544	Grants	6,008,145,000	5,678,145,000
545	Miscellaneous	2,701,849,000	2,701,849,000
TOTAL		136,112,249,000.00	143,473,069,000

BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS

HEAD 540	OPENING BALANCE		APPROVED BUDGET 2013	APPROVED BUDGET 2014
Sub - Head	Details of Receipts		N	N
1	Opening Balance: 1st January, 2014		36,681,246,435	32,472,520,000
TOTAL			36,681,246,435	32,472,520,000

**BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS**

HEAD 541	TRANSFER FROM CONSOLIDATED REVENUE FUND	APPROVED BUDGET 2013	APPROVED BUDGET 2014
Sub - Head	Details of Receipts		
1	Transfer from Consolidated Revenue Fund	N 90,721,008,565	N 102,620,555,000
TOTAL		90,721,008,565	102,620,555,000

BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS

HEAD 542	EXTERNAL LOANS		APPROVED BUDGET 2013 ₦	APPROVED BUDGET 2014 ₦
Sub - Head	Details of Receipts			
1	World Bank Loan for the Development of Health Facilities (HSF) Phase II		10t	10t
2	World Bank Loan for Educational Development (UBE)		10t	10t
3	Nigeria/Canada Environmental Programme Loan		10t	10t
4	International Development Association (IDA) HIV/AIDS Credit		10t	10t
5	National Fadama Project (Phase II)		10t	10t
6	International Fund for Agricultural Development (IFAD - CBARDP)		10t	10t
TOTAL			0	0

BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS

HEAD 543	INTERNAL LOANS	APPROVED BUDGET 2013	APPROVED BUDGET 2014
Sub - Head	Details of Receipts	APPROVED BUDGET 2013	APPROVED BUDGET 2014
1	Development Loan Stock (Nigerian Stock Exchange)	N	N
2	Commercial Bank Loan for Water Supply (Boreholes)	10t	10t
3	Commercial Bank Loan for Agricultural Development	10t	10t
4	Commercial Bank Loan for Borno State Hotel, Kaduna	10t	10t
5	Bank Loan for the Completion of Maiduguri Int. Hotel	10t	10t
6	Commercial Bank Loan	10t	10t
7	Nigerian Agricultural, Co-operative and Rural Development Bank loan for Tomato processing Plant	10t	10t
8	Nigerian Agricultural, Co-operative and Rural Development Bank loan for Gum Arabic Development.	10t	10t
TOTAL		10t	10t

BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS

HEAD 544 GRANTS			APPROVED BUDGET 2013	APPROVED BUDGET 2014
Sub - Head	Details of Receipts			
1	UNICEF Assisted Development Programmes		N 150,000,000	N 150,000,000
2	Federal Grant for Ecological Fund		600,000,000	550,000,000
3	United Nation's Fund for Population Activities (UNFPA)		40,000,000	40,000,000
4	Federal Grant for Educational Development (UBE)		873,000,000	673,000,000
5	African Programme for Onchocerciasis Control (APOC) Assistance		4,110,000	4,110,000
6	Education Tax Fund		431,000,000	371,000,000
7	Canadian International Development Agency (CIDA)		100,000,000	100,000,000
8	Netherlands Assistance to Leprosy Control		3,200,000	3,200,000
9	Special Programme for Food Security (SPFS)		45,000,000	45,000,000
10	Local Government Contribution to UBE		475,000,000	455,000,000
11	Recurrent Surplus from Universal Basic Education Board		21,150,000	21,150,000
12	Universal Basic Education Self - Help Project		199,000,000	199,000,000
13	Millennium Development Goals - Conditional Grants Scheme (MDGs - CGS) - 50% FGN Contribution to States		550,000,000	550,000,000
14	(MDGs - CGS) - 50% FGN Contribution to States		2,330,000,000	2,330,000,000
15	Special Needs for School		277,085,000	277,085,000
16	Almajiri Intervention		9,600,000	9,600,000
TOTAL			6,008,145,000	5,678,145,000

**BORNO STATE BUDGET, 2014
CAPITAL RECEIPTS**

HEAD 545 MISCELLANEOUS		APPROVED BUDGET 2013	APPROVED BUDGET 2014
Sub - Head	Details of Receipts		
1	Transfer from 2013 Stabilization Fund Account	10t 2,701,849,000	10t 2,701,849,000
2	Palliative from FGN to cushion effect of fuel price increase		
TOTAL		2,701,849,000	2,701,849,000

SECOND SCHEDULE
BORNO STATE BUDGET, 2014
SUMMARY OF CAPITAL EXPENDITURE

S/N	HEAD	SECTOR	PLAN ALLOCATION 2010 - 2017 N	APPROVED BUDGET 2013 N	BUDGET 2014 N
		<u>ECONOMIC</u>			
1	550	Agriculture and Rural Dev.	43,748,250,000	8,920,000,000	11,730,000,000
2	551	Livestock	7,544,250,000	2,623,000,000	1,856,000,000
3	552	Forestry	4,030,950,000	1,220,000,000	780,000,000
4	553	Fisheries	1,281,000,000	520,000,000	320,000,000
5	554	Manufacturing	5,034,750,000	1,620,000,000	1,850,000,000
6	555	Energy	25,860,000,000	2,350,000,000	3,780,000,000
7	556	Commerce, Finance, Co-ops & Tourism	32,319,000,000	10,385,151,425	12,220,319,000
8	557	Transport	114,334,500,000	29,087,848,575	10,400,000,000
		Sub - Total	234,152,700,000	56,726,000,000	42,936,319,000
		<u>SOCIAL</u>			
9	558	Education	51,556,050,000	15,729,000,000	23,280,000,000
10	559	Health	34,608,000,000	12,205,000,000	10,530,000,000
11	560	Information	15,949,500,000	4,170,000,000	6,420,000,000
12	561	Social Development	12,632,550,000	2,515,000,000	3,420,000,000
13	562	Community Development	7,940,500,000	1,950,000,000	2,423,250,000
		Sub - Total	122,686,600,000	36,569,000,000	46,073,250,000
		<u>ENVIRONMENTAL AND REGIONAL DEVELOPMENT</u>			
14	563	Survey and Mapping	2,478,000,000	520,000,000	700,000,000
15	564	Urban & Regional Planning	27,154,750,000	7,050,000,000	11,330,000,000
16	565	Water Supply	17,745,000,000	6,111,849,000	8,105,000,000
17	566	Housing	21,700,750,000	3,672,000,000	6,260,000,000
18	567	Sewerage and Drainage	11,130,000,000	4,100,000,000	2,900,000,000
		Sub - Total	80,208,500,000	21,453,849,000	29,295,000,000
		<u>ADMINISTRATION</u>			
19	568	General Administration	72,115,300,000	21,363,400,000	25,168,500,000
		Sub - Total	72,115,300,000	21,363,400,000	25,168,500,000
		GRAND TOTAL	509,163,100,000	136,112,249,000	143,473,069,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE AND RURAL DEVELOPMENT
HEAD 550

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2017	APPROVED BUDGET 2013	BUDGET 2014
10101	Integrated Agricultural and Rural Infrastructural Development	787,500,000	200,000,000	400,000,000
10102	Development of Farm Service Centre	315,000,000	180,000,000	150,000,000
10103	Agricultural Mechanization	525,000,000	200,000,000	200,000,000
10104	Intermediate Agricultural Technology	210,000,000	80,000,000	80,000,000
10105	Seed Multiplication and Distribution	441,000,000	110,000,000	250,000,000
10106	Ultra High Density Overhead Plantation	430,500,000	100,000,000	200,000,000
10107	Soil Conservation	84,000,000	15,000,000	10,000,000
10108	Buffer Stock	7,875,000,000	250,000,000	500,000,000
10109	Produce Inspection	420,000,000	10,000,000	10,000,000
10110	Storage Pest Control	1,260,000,000	80,000,000	80,000,000
10111	Field Pest and Disease Control	2,100,000,000	300,000,000	300,000,000
10112	Jaffi Irrigation Scheme	288,750,000	100,000,000	100,000,000
10113	Ngabu Irrigation Scheme	367,500,000	75,000,000	50,000,000
10114	Small Dams and Minor Irrigation Schemes	4,725,000,000	200,000,000	400,000,000
10115	Water Conservation	136,500,000	75,000,000	300,000,000
10116	Accelerated Wheat and Rice Production	105,000,000	50,000,000	300,000,000
10117	Agric Transformation Committee	7,875,000,000	250,000,000	80,000,000
10120	Grain Threshers	945,000,000	210,000,000	100,000,000
10121	You Irrigation Scheme	840,000,000	200,000,000	100,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE

HEAD 550

10122	Borno State Agricultural Mechanization Authority	6,300,000,000	1,200,000,000	2,500,000,000
10123	Industrial Cotton /Groundnut Production Programme	63,000,000	80,000,000	50,000,000
10124	Soil Fertility and Fertilization Development Prog.	63,000,000	30,000,000	20,000,000
10125	Procurement of Chemical fertilizers	3,675,000,000	1,500,000,000	1,500,000,000
10126	Procurement of Raw Materials for the Fertilizer Plant	2,625,000,000	1,200,000,000	1,300,000,000
10128	Rural Development Programme (Rural Housing Scheme)	346,500,000	120,000,000	100,000,000
10129	Community Mobilization and Monitoring	210,000,000	50,000,000	40,000,000
10130	Crop Processing and Storage Handling	420,000,000	190,000,000	500,000,000
10131	Earth Dams, drainages and flood control	315,000,000	50,000,000	500,000,000
10132	Artisan Skills Acquisition and Development	52,500,000	15,000,000	10,000,000
10133	Rural Farmers Road		100	
10135	Farmers Loan Scheme	2,940,000,000	700,000,000	500,000,000
10136	Konduga Irrigation Scheme	210,000,000	50,000,000	50,000,000
10137	Damasak irrigation Scheme	210,000,000	50,000,000	50,000,000
10138	Cultivation of 5,000 Hectors & Procurement of Agric Mech.	3,150,000,000	1,000,000,000	1,000,000,000
	TOTAL	43,748,250,000	8,920,000,000	11,730,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK

HEAD 551

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10201	Animal Health Programme	126,000,000	105,000,000	100,000,000
10202	Range Management	168,000,000	80,000,000	50,000,000
10203	Hides and Skin Development	115,500,000	95,000,000	70,000,000
10204	Poultry Development	199,500,000	155,000,000	100,000,000
10205	Sheep and Goats Development	84,000,000	50,000,000	20,000,000
10206	Dairy Development	787,500,000	200,000,000	150,000,000
10207	Water for Livestock Development	262,500,000	106,000,000	86,000,000
10208	Artificial Insemination (Gombale Cattle Ranch)	147,000,000	80,000,000	70,000,000
10209	Veterinary Public Health	498,750,000	210,000,000	150,000,000
10210	Veterinary Clinics	1,186,500,000	315,000,000	200,000,000
10211	Control Post	168,000,000	105,000,000	70,000,000
10212	Veterinary Equipment	273,000,000	95,000,000	80,000,000
10213	Veterinary Laboratories	84,000,000	63,000,000	40,000,000
10214	Borno State Livestock Company (Bolco)	1,438,500,000	200,000,000	150,000,000
10215	Animals' Drugs Revolving Fund Scheme	304,500,000	105,000,000	80,000,000
10216	Livestock Investigation and Breeding Centres (LIBCS)	115,500,000	104,000,000	70,000,000
10217	Supplementary Feed	157,500,000	52,000,000	50,000,000
10218	Planning Monitoring and Evaluation	315,000,000	118,000,000	60,000,000
10219	Recovery of Pregnant Animals at the Abattoirs	168,000,000	53,000,000	30,000,000
10220	Zoonosis Control Programme	315,000,000	100,000,000	50,000,000
10221	Integrated Livestock Market	315,000,000	100,000,000	80,000,000
10222	Poultry Production	157,500,000	32,000,000	20,000,000
10223	National T.B Control Programme	157,500,000	100,000,000	80,000,000
	TOTAL	7,544,250,000	2,623,000,000	1,856,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: FORESTRY AND WILD LIFE SERVICES

HEAD 552

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10301	Arid Zone Afforestation Project	105,000,000	30,000,000	20,000,000
10302	Wild Life Management and Control	84,000,000	30,000,000	20,000,000
10303	Sanda Kyarimi Park Zoo Management	210,000,000	75,000,000	70,000,000
10304	Molai Safari Park	840,000,000	16,000,000	10,000,000
10305	Games Reserve	84,000,000	200,000,000	150,000,000
10306	Forestry Field Maintenance Unit	84,000,000	30,000,000	20,000,000
10307	Nigeria/Canada Environment Programme	52,500,000	10:	10:
10308	Nursery Development	84,000,000	105,000,000	10,000,000
10309	Community Woodlot	31,500,000	7,000,000	5,000,000
10310	Gum Arabic Development	231,000,000	75,000,000	60,000,000
10311	Forest Reserve Development	105,000,000	28,000,000	20,000,000
10314	Industrial Tree Crop Production	31,500,000	11,000,000	5,000,000
10315	Sand Dunes Stabilization	42,000,000	13,000,000	10,000,000
10316	Forestry Infrastructural Development	157,500,000	32,000,000	30,000,000
10317	Nigerian Tropical Forest Action Plan	42,000,000	15,000,000	15,000,000
10318	Forest Reserve Mgt. (WUDA-TAYE)	134,400,000	42,000,000	30,000,000
10319	Nigeria/Niger Desertification Control	42,000,000	12,000,000	10,000,000
10320	National Tree Planting Campaign	462,000,000	210,000,000	100,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
 SUB-SECTOR: FORESTRY AND WILD LIFE SERVICES
 HEAD 552

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
10321	Drought and Desertification Control	126,000,000	40,000,000	30,000,000
10322	Planning and Monitoring	42,000,000	12,000,000	5,000,000
10323	New Forestry Zonal Offices and Staff Quarters	43,050,000	12,000,000	10,000,000
10324	Borno State Afforestation Project	472,500,000	75,000,000	50,000,000
10325	Climate Change/Alternative Energy	525,000,000	150,000,000	100,000,000
	TOTAL	4,030,950,000	1,220,000,000	780,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES

HEAD 553

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10401	River and Pond Fishing	420,000,000	300,000,000	200,000,000
10402	Lake Chad Fishing	420,000,000	100,000,000	50,000,000
10403	Ice Complex at Baga	336,000,000	20,000,000	20,000,000
10404	Fish Feeds and Fingerlings Production	105,000,000	100,000,000	50,000,000
	TOTAL	1,281,000,000	520,000,000	320,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING

HEAD 554

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10502	Industrial Layout	283,500,000	50,000,000	50,000,000
10503	Entrepreneurship Development Programme	84,000,000	50,000,000	50,000,000
10504	Cottage Industry	315,000,000	400,000,000	350,000,000
10505	Mineral Exploration	84,000,000	50,000,000	50,000,000
10506	Raw Materials Display Centre	152,250,000	60,000,000	50,000,000
10507	Investment Promotion Council	105,000,000	60,000,000	50,000,000
10509	Neital Nigeria Ltd	1,680,000,000	150,000,000	300,000,000
10510	Borno Wire Industries Limited	262,500,000	80,000,000	100,000,000
10511	Pompomat Soda Ash Production Company Ltd	420,000,000	170,000,000	250,000,000
10512	Establishment of Mining Company	126,000,000	50,000,000	50,000,000
10513	BOPLAS Industries Ltd	420,000,000	150,000,000	250,000,000
10514	Pharmaceutical Industry	210,000,000	50,000,000	40,000,000
10515	Establishment of Groundnut oil Processing Mills at Gubio	262,500,000	50,000,000	60,000,000
10516	Borno Tomato & Pepper Processing Co. (BOTOPEP) at Hawul	630,000,000	250,000,000	200,000,000
TOTAL		5,034,750,000	1,620,000,000	1,850,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: ENERGY

HEAD 555

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10601	Rural Electrification	9,450,000,000	600,000,000	600,000,000
10602	Electrification of Malamfatori Township	630,000,000	100,000,000	80,000,000
10603	Construction of Solar plant and Maintenance of street lights	8,400,000,000	700,000,000	500,000,000
10604	Electrification of 1,000 Housing Estate in Maiduguri	1,050,000,000	50,000,000	100,000,000
10605	Reconstruction of Maiduguri to Gamboru/Ngala ITC	4,200,000,000	700,000,000	1,300,000,000
10606	Procurement of Generators, Cranes, Lorry trailer deft lits etc	630,000,000	200,000,000	200,000,000
10607	Borno Energy Development Company Ltd	1,500,000,000	-	1,000,000,000
	TOTAL	25,860,000,000	2,350,000,000	3,780,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: COMMERCE, FINANCE, CO-OPS AND TOURISM HEAD 556

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
10701	Development of Tourism Centres	420,000,000	583,951,425	500,000,000
10702	Amusement Park	147,000,000	130,000,000	500,000,000
10703	Construction of Zonal Offices	168,000,000	60,000,000	100,000,000
10704	Borno State Supply Company	147,000,000	300,000,000	350,000,000
10705	Weights and Measures	31,500,000	10,000,000	10,000,000
10706	Development and Establishment of Free Trade Zones	735,000,000	45,000,000	150,000,000
10707	Consumer Protection Council	42,000,000	20,000,000	20,750,000
10708	Borno State Hotel, Maiduguri	315,000,000	150,000,000	400,000,000
10709	Borno State Hotels in other towns	3,360,000,000	2,098,200,000	1,200,000,000
10710	Co-operative Flour Mill, Maiduguri.	630,000,000	200,000,000	150,000,000
10711	Co-operative Consumer Shops	73,500,000	16,000,000	10,000,000
10712	Co-operative Printing Press, Maiduguri.	168,000,000	100,000,000	100,000,000
10713	Zonal and Co-operative Area Offices	168,000,000	52,000,000	40,000,000
10714	International Hotel, Maiduguri	2,625,000,000	200,000,000	1,300,000,000
10715	Purchase of Motorcycles For Commence Zonal Officers)	42,000,000	15,000,000	15,000,000
10716	Fisheries Cold Room	451,500,000	21,000,000	15,000,000
10717	Poverty Alleviation Programme	6,300,000,000	2,000,000,000	2,000,000,000
10718	Procurement of safes and Construction of Strong room	63,000,000	30,000,000	31,500,000
10719	Generator for Ministry of Finance	157,500,000	60,000,000	10,000,000
10720	Borno Express Transport Corporation	2,625,000,000	500,000,000	1,361,919,000
10721	Borno State Central Store	630,000,000	250,000,000	50,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: COMMERCE, FINANCE, CO-OPS AND TOURISM HEAD 556

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013.	BUDGET 2014
10722	Board of Internal Revenue	672,000,000	263,000,000	276,150,000
10723	Borno Investment Company Limited	945,000,000	520,000,000	750,000,000
10724	Export Promotion Council	126,000,000	30,000,000	50,000,000
10725	Monday Market Company Limited	420,000,000	61,000,000	50,000,000
10726	Pre - season Loan and Micro credit scheme	6,300,000,000	2,000,000,000	1,200,000,000
10727	Sambisa tourist Centre	525,000,000	100,000,000	100,000,000
10728	Container Freight Station, Maiduguri.	367,500,000	40,000,000	70,000,000
10729	Trade Fairs and Exhibitions (both local & international)	315,000,000	80,000,000	100,000,000
10730	Production of Tourism Information	42,000,000	20,000,000	50,000,000
10731	Computer Center: Ministry of Finance, Maiduguri.	420,000,000	50,000,000	100,000,000
10732	Export Production Villages	262,500,000	30,000,000	50,000,000
10733	Small Scale Industries Credit Scheme	1,050,000,000	150,000,000	1,000,000,000
10734	Construction of Bama Central Market	1,050,000,000	200,000,000	210,000,000
10735	Purchase of IPSAS Equipments	525,000,000	-	100,000,000
	TOTAL	32,319,000,000	10,385,151,425	12,220,319,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT

HEAD 557

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
10802	Dikwa - Gulumba - Banki Road	6,300,000,000	1,000,000,000	500,000,000
10803	Yimirshika - Sakwa - Marama - Kidang - Numan Road Junction	3,045,000,000	10t	10t
10804	Bitu - Izge Road	105,000,000	40,000,000	10t
10805	Shani - Kubo - Bargu Road	420,000,000	300,000,000	100,000,000
10806	Wamdeo - Mussa - Huyim - Dille - Lassa Road	630,000,000	300,000,000	500,000,000
10807	Purchase and Refurbishing of Road Plants & Equipment	4,200,000,000	1,000,000,000	1,000,000,000
10808	Biu - Army Barracks - Kida Road	136,500,000	60,000,000	10t
10809	Ngala - Kala Balge Road	577,500,000	400,000,000	200,000,000
10810	Maiduguri - Ladi Bida - Manguno Road	325,500,000	100,000,000	10t
10811	Mandaragirau - Ngulde - Askira Road	367,500,000	100,000,000	10t
10812	River Yezaram Bridge	183,750,000	10t	10t
10813	Miringa - Gunda Road	630,000,000	200,000,000	500,000,000
10814	Shani - Gwaskara - Buma - Marama Road	52,500,000	50,000,000	10t
10815	Kwaya Bura - Biu - Numan Junction Road	315,000,000	100,000,000	10t
10816	Yawulari - Dubulu - Talata Road	372,750,000	100,000,000	10t
10817	Damasak - Malamfatori Road	5,880,000,000	1,500,000,000	500,000,000
10818	Ngwom - Kulli - Marte - Beduwari Road	682,500,000	200,000,000	10t
10819	Damasak - Duje - Diffa Road	1,050,000,000	10t	10t
10820	Kabara - Tell - Fikahyel Road	220,500,000	80,000,000	10t

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT

HEAD 557

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
10821	Kwaya Kusar - Yimirdalalang - Peta Road	105,000,000	10t	10t
10822	Wiza - Koghum Road	1,575,000,000	300,000,000	10t
10823	Kauitkari - Kubumbula - Chibok - Hirpaya - Bwalgyang - Forfor - Muite - Kaba Road	210,000,000	200,000,000	10t
10824	Bama - Dikwa Road	1,890,000,000	400,000,000	10t
10825	Kukawa - Gudumbali Road	1,050,000,000	400,000,000	100,000,000
10826	Gongolng - Zabarhari Road	1,680,000,000	500,000,000	10t
10827	Ngala Township roads and drainage	13,650,000,000	1,000,000,000	200,000,000
10828	Feeder Roads	3,675,000,000	1,000,000,000	1,000,000,000
10829	Rehabilitation of the Tarmac of the Maiduguri International Airport	315,000,000	10t	10t
10830	Kauri - Yale Feeder Road	157,500,000	80000000	10t
10831	Sandiya - Yajuwa Road	630,000,000	100,000,000	10t
10832	Borno State Airline	3,150,000,000	10t	10t
10833	Gambaru-Wulgo Road Rehabilitation	1,470,000,000	400,000,000	250,000,000
10834	Damboa - Ngwalimari - Mulgwai - Malari Road	315,000,000	70,000,000	10t
10835	Azir - Wawa - Korede - Ajjin - Talala Road	315,000,000	100,000,000	10t
10836	Balbaya Access Road	315,000,000	100,000,000	10t
10837	Dall Access Road	315,000,000	100,000,000	10t
10838	Jaragol Access Road	105,000,000	30,000,000	10t
10839	Borno State Road Maintenance Agency (BORMA)	1,470,000,000	40,000,000	1,000,000,000
10840	Dikwa - Ngala Road (Federal)	4,200,000,000	10t	10t
10841	Planing andd Monitoring	63,000,000	20,000,000	50,000,000
10842	Damboa - Chibok - Mbalala Road	9,450,000,000	1,500,000,000	2,000,000,000
10843	Gwoza-Damboa-Ngamdu Road	7,350,000,000	3,000,000,000	10t
10844	Bama - Gulumba Road	6,930,000,000	2,600,000,000	10t
10845	Benisheik - Foi Road	8,085,000,000	4,000,000,000	10t
10846	Dikwa - Marte - Manguno Road	9,240,000,000	4,617,848,575	500,000,000
10847	Marte - Kiranowa - Baderi Road	5,565,000,000	3,000,000,000	500,000,000
10848	Maiduguri - Bama - Federal Road	5,565,000,000	-	1,500,000,000
	TOTAL	114,214,500,000	29,087,848,575	10,400,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION (Formal, Non - formal and Special)

HEAD 558

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
20101	Zonal Inspectorate Services	557,550,000	149,000,000	400,000,000
20102	Secondary Education	12,600,000,000	4,000,000,000	6,800,000,000
20103	Science and Technical Education	1,050,000,000	300,000,000	100,000,000
20104	Education Resource Centre	645,750,000	200,000,000	100,000,000
20105	Bursaries and Scholarships	1,575,000,000	400,000,000	600,000,000
20106	Mass and Non-Formal Education	630,000,000	350,000,000	200,000,000
20107	Library Services Board	1,811,250,000	1,010,000,000	200,000,000
20108	Special Education for the Handicapped	441,000,000	70,000,000	50,000,000
20109	Nomadic Education	210,000,000	50,000,000	30,000,000
20110	College of Education, Waka-Bitu	840,000,000	400,000,000	400,000,000
20111	Sir Kashim College of Education, Maiduguri	840,000,000	400,000,000	400,000,000
20112	Umar Ibn Ibrahim El-Kanemi (COE) Bama	840,000,000	400,000,000	400,000,000
20113	Ramat Polytechnic, Maiduguri	3,990,000,000	900,000,000	500,000,000
20114	Mohammed Goni Coll. of Legal & Islamic Studies, M/guri.	420,000,000	300,000,000	300,000,000
20115	School of Higher Islamic Studies, Maiduguri	441,000,000	100,000,000	80,000,000
20116	Teaching Service Board	714,000,000	250,000,000	100,000,000
20117	Min of Higher Education Hqtrs	231,000,000	300,000,000	100,000,000
20118	Ministry of Education Headquarters	273,000,000	350,000,000	100,000,000
20119	Mohammed Lawan College of Agric Maiduguri	1,375,500,000	600,000,000	300,000,000
20120	Abba Ashigar College of Business and Admin. Std. Konduga	1,365,000,000	550,000,000	500,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION

HEAD 558

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013.	BUDGET 2014
20121	Universal Basic Education (UBE)	10,500,000,000	1,700,000,000	4,500,000,000
20122	Universal Basic Education Board Headquarters	315,000,000	50,000,000	50,000,000
20123	Establishment of Science Academy.	2,940,000,000	100,000,000	50,000,000
20124	Education Endowment Fund	210,000,000	50,000,000	20,000,000
20125	Motorcycles Loans for Secondary Schools Teachers	315,000,000	100,000,000	100,000,000
20126	Contribution towards the construction of Islamiya Schools	157,500,000	100,000,000	100,000,000
20127	United Nations' Educational, Scientific & Cultural Organization (UNESCO) Clubs	73,500,000	100,000,000	100,000,000
20128	Education for All (EFA)	315,000,000	100,000,000	100,000,000
20129	Examination Fees	630,000,000	100,000,000	100,000,000
20130	Borno State University	5,250,000,000	2,000,000,000	4,300,000,000
20131	Purchase of Books in Seven Subjects Areas for Pri/Jnr Sec/ Instructional Materials	787,500,000	250,000,000	1,300,000,000
20132	Directorate of Inspectorate Services	630,000,000	200,000,000	100,000,000
20133	SUBEB (Renovation and Construction of Classrooms)	630,000,000	100,000,000	1,000,000,000
	TOTAL	51,556,050,000	15,279,000,000	23,280,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE**

SECTOR: SOCIAL
SUB-SECTOR: HEALTH

HEAD 559

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
20201	State Specialist Hospital, Maiduguri	2,625,000,000	500,000,000	500,000,000
20202	Referral Hospitals.	1,575,000,000	700,000,000	1,200,000,000
20203	Other General Hospitals.	1,942,500,000	700,000,000	1,200,000,000
20204	General Mohammad Shuwa Memorial Hospital	798,000,000	400,000,000	150,000,000
20205	Epidemiological Services	1,365,000,000	400,000,000	200,000,000
20206	Schools of Nursing, Midwifery and Health Technology	1,470,000,000	600,000,000	300,000,000
20207	Maternal & Child Health Care	840,000,000	200,000,000	200,000,000
20208	Health Education and School Health Services	105,000,000	50,000,000	50,000,000
20209	Health Mgt. Info. System & Health System Research	168,000,000	30,000,000	30,000,000
20210	Private Hospitals & Drug Vendors Inspectorate	168,000,000	30,000,000	30,000,000
20211	Drugs Revolving Fund Scheme	1,050,000,000	300,000,000	300,000,000
20212	State Secretariat/202 Housing Estate Clinics	42,000,000	20,000,000	50,000,000
20213	Health System Fund	892,500,000	300,000,000	200,000,000
20214	Aids Control Programme (BOSACA)	630,000,000	200,000,000	200,000,000
20215	Tuberculosis/Leprosy Control Programme	105,000,000	30,000,000	100,000,000
20216	Primary Health Centres (PHC)	882,000,000	600,000,000	500,000,000
20217	National Immunization Days (NID)	735,000,000	300,000,000	250,000,000
20218	Health Insurance Scheme	63,000,000	20,000,000	200,000,000
20219	Post-Graduate Training for Health Personnel(Human resource for Health)	525,000,000	200,000,000	150,000,000
20220	Food and Drug Information Centre	210,000,000	50,000,000	50,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH

HEAD 559

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013.	BUDGET 2014
2022	Construction of Staff Quarters	840,000,000	400,000,000	200,000,000
20223	Health Policy and Systems Development	128,000,000	50,000,000	50,000,000
20224	Guinea Worm Control Programme	188,000,000	20,000,000	20,000,000
20225	Roll Back Malaria Programme	598,500,000	150,000,000	100,000,000
20226	Schistosomiasis Control Programme	168,000,000	30,000,000	30,000,000
20227	Zonal Health Offices	378,000,000	250,000,000	200,000,000
20228	Procurement of Hospital Equipment	6,260,000,000	1,000,000,000	1,200,000,000
20229	Ministry of Health Headquarters	157,500,000	200,000,000	100,000,000
20230	Hospital Management Board (HQ)	157,500,000	30,000,000	30,000,000
20231	Umaru Shehu Ultra Modern Hospital, Bulumkulu, Maiduguri.	1,680,000,000	500,000,000	200,000,000
20232	Onco-cancerias Control Programme	188,000,000	25,000,000	20,000,000
20233	Eye Hospital Maiduguri	840,000,000	100,000,000	50,000,000
20234	Dental Hospital Maiduguri	840,000,000	100,000,000	50,000,000
20235	Psychiatric Hospital Maiduguri	504,000,000	250,000,000	200,000,000
20236	Chest Disease Clinic	420,000,000	100,000,000	100,000,000
20237	Up grading of PHC Baga to a status of General Hospital	625,000,000	150,000,000	150,000,000
20238	General Hospital, Abadam	315,000,000	250,000,000	300,000,000
20239	Avian Influenza/Swine Flu Control Programme	136,500,000	20,000,000	20,000,000
20240	Construction of Othopadic Hospital	1,260,000,000	500,000,000	300,000,000
20241	Medical Board Referrals	630,000,000	300,000,000	200,000,000
20242	Conversion of Chest Hospital to Maternal Child General Hospital	735,000,000	500,000,000	200,000,000
20243	Implementation of Borno State Strategic Health	315,000,000	100,000,000	100,000,000
20244	Establishment of State Primary Healthcare Development Agency	420,000,000	300,000,000	200,000,000
20245	Nutritional Activities	210,000,000	250,000,000	100,000,000
20246	General Hospital Gangulong	210,000,000	100,000,000	100,000,000
20247	Construction of General Hospital Malamfatori	840,000,000	500,000,000	300,000,000
20248	General Hospital Gaskagar	525,000,000	500,000,000	250,000,000
	TOTAL	34,608,000,000	6,575,000,000	10,530,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE**

SECTOR: SOCIAL
SUB-SECTOR: INFORMATION

HEAD 560

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
20301	Publicity and Purchase of Public Address System	1,575,000,000	750,000,000	750,000,000
20302	Staff Quarters for Information officers in Zonal Offices	525,000,000	100,000,000	50,000,000
20303	Government Printing Press	1,050,000,000	500,000,000	300,000,000
20304	Open Air Theatre	1,050,000,000	150,000,000	250,000,000
20305	Borno State Radio and Television	2,730,000,000	800,000,000	3,500,000,000
20306	Zonal Information Centre	262,500,000	100,000,000	100,000,000
20307	Resuscitation of State Newspaper	21,000,000	50,000,000	10,000,000
20308	Printing of Calendars, Almanacs, Diaries, Posters; Billboards, Magazines, Communication Gadgets and other publications	0	670,000,000	250,000,000
20309	Production of Mobilizer Magazine	52,500,000	10,000,000	10,000,000
20310	Refurbishing of Photo Colour Laboratory	147,000,000	40,000,000	300,000,000
20311	Indoor Theatre	504,000,000	200,000,000	150,000,000
20312	Durbar/National Festival	483,000,000	150,000,000	200,000,000
20313	Advocacy Programme (UNFPA)	15,750,000	100,000,000	100,000,000
20314	Zonal Fire Service Stations and Equipment	3,990,000,000	700,000,000	500,000,000
20315	Informatics Institute	2,730,000,000	100,000,000	100,000,000
20316	Tourists' Shops (Arts Council)	183,750,000	50,000,000	50,000,000
	TOTAL	15,949,500,000	4,170,000,000	6,420,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE**

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT

HEAD 561

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
20401	Destitute and Refugees Transit Camp at Ngala	105,000,000	35,000,000	30,000,000
20402	Improvement of Approved School at Maiduguri	210,000,000	40,000,000	40,000,000
20403	Improvement of Remand Home at Maiduguri & Bama	210,000,000	70,000,000	70,000,000
20404	Construction of Workshop for the Handicapped	210,000,000	50,000,000	50,000,000
20405	Blind Farm Centre Muna	210,000,000	40,000,000	40,000,000
20406	Alh. Mohammed Goni International Stadium Complex	5,250,000,000	1,000,000,000	800,000,000
20407	Citizenship and Leadership Centre Gava	147,000,000	40,000,000	30,000,000
20408	Youth Centres in L. G. As	462,000,000	100,000,000	100,000,000
20409	El-Kanemi Warriors Stadium, Maiduguri	630,000,000	100,000,000	150,000,000
20410	Community Based Vocational Rehabilitation	126,000,000	40,000,000	40,000,000
20411	UNICEF Counterpart Funding	6,300,000	101	101
20412	Cottage Industries	147,000,000	35,000,000	30,000,000
20413	Women Development Centres	231,000,000	70,000,000	60,000,000
20414	Orphanage and Widows Centres	315,000,000	10,000,000	100,000,000
20415	Women in Agriculture	89,250,000	50,000,000	40,000,000
20416	FSP Primary School, Maiduguri.	168,000,000	60,000,000	50,000,000
20417	Model Child Development Centre	84,000,000	30,000,000	30,000,000
20418	Girl Child Education Centre	47,250,000	50,000,000	50,000,000
20419	Day Care Centre	47,250,000	15,000,000	10,000,000
20420	Children in difficult circumstance	168,000,000	56,000,000	100,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT

HEAD 561

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
20421	Children's Home, Maiduguri	147,000,000	4,000,000	5,000,000
20422	Mini Stadia in Local Government Areas	2,730,000,000	200,000,000	200,000,000
20423	Women Mobilization	210,000,000	100,000,000	200,000,000
20424	Special Assistance to Sports Clubs, Associations and purchase of equipment	210,000,000	200,000,000	200,000,000
20425	Borno State Sports Council	420,000,000	100,000,000	150,000,000
20426	Office Extension of Ministry of Women Affairs	52,500,000	20,000,000	20,000,000
20427	National Youth Week Celebration and Youth Festival	-	-	25,000,000
20428	Establishment of additional Youth Centre in Major Towns of the State	-	-	300,000,000
20429	Grant to State Youth Council, Youth parliament and other voluntary Uniform Organizations	-	-	200,000,000
20430	Construction and equipping of Six (6) Zonal Youth Development Offices across the State	-	-	300,000,000
	TOTAL	12,632,550,000	2,515,000,000	3,420,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: COMMUNITY DEVELOPMENT

HEAD 562

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
20501	Assistance to Community Development Projects	472,500,000	150,000,000	120,000,000
20502	Block Making Industry	388,500,000	100,000,000	100,000,000
20503	Resettlement Scheme	1,155,000,000	300,000,000	953,250,000
20504	Model Village Scheme	262,500,000	100,000,000	100,000,000
20505	Construction of Model Community Viewing Centres in Borno St.	1,050,000,000	300,000,000	100,000,000
20506	Training and Resettlement of Graduates from the (SAC)	1,050,000,000	250,000,000	150,000,000
20507	Community Mobilization and Monitoring	462,000,000	80,000,000	150,000,000
20508	Construction of viewing centres	252,000,000	120,000,000	50,000,000
20509	Purchase/Construction of office for Ministry of Poverty Alleviation and Youth Empowerment in Maiduguri	840,000,000	150,000,000	101
20510	Kubo Town Skills Acquisition Centre (SAC) and others	1,008,000,000	400,000,000	200,000,000
20511	North - East Entrepreneurship Development Centre Maiduguri	1,000,000,000	-	500,000,000
	TOTAL	7,940,500,000	1,950,000,000	2,423,250,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL & REGIONAL DEVELOPMENT.
SUB-SECTOR: SURVEY AND MAPPING

HEAD 563

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
30101	Township and Rural Area Mapping	420,000,000	100,000,000	150,000,000
30102	Survey of Government Lands and Layouts	378,000,000	120,000,000	100,000,000
30103	Land and Survey Equipment	420,000,000	100,000,000	150,000,000
30104	Land and Survey Headquarter and Zonal Offices	945,000,000	100,000,000	200,000,000
30105	Boundary Survey	315,000,000	100,000,000	100,000,000
	TOTAL	2,478,000,000	520,000,000	700,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL & REGIONAL DEVELOPMENT,
SUB-SECTOR: URBAN AND REGIONAL PLANNING

HEAD 564

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
30201	New Town plans and Designs	420,000,000	100,000,000	100,000,000
30202	Compensation for Land and Building	1,155,000,000	500,000,000	300,000,000
30203	New Layouts & provision of services	735,000,000	200,000,000	100,000,000
30204	Valuation Services	168,000,000	50,000,000	50,000,000
30205	Town Planning Equipment	273,000,000	50,000,000	50,000,000
30206	Township Roads	16,800,000,000	5,000,000,000	10,000,000,000
30207	Regional Plan for Borno State	84,000,000	50,000,000	40,000,000
30208	Data Bank and Registry	183,750,000	50,000,000	40,000,000
30209	Site and Services Scheme	840,000,000	300,000,000	100,000,000
30210	Infrastructural Development Fund (IDF)	42,000,000	100,000,000	100,000,000
30211	Computerization of Records and Information	336,000,000	10,000,000	10,000,000
30212	Kano Motor park and Market	168,000,000	40,000,000	40,000,000
30213	Borno State Urban Planning and Development Board	2,100,000,000	500,000,000	100,000,000
30214	Roads and Drainages in the 1,000 Housing Estate in Maiduguri.	-	200,000,000	100,000,000
30215	Purchase of Umor Ali Motors at Gomari AirPort	3,150,000,000	200,000,000	100,000,000
	TOTAL	27,154,750,000	7,050,000,000	11,330,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL & REGIONAL DEVELOPMENT.
SUB-SECTOR: WATER SUPPLY

HEAD 565

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
30301	Urban Water Supply	5,250,000,000	1,700,000,000	1,665,000,000
30302	Rural Water Supply Agency	10,920,000,000	1,700,000,000	2,785,000,000
30303	Integrated Water Resources Management	1,050,000,000	591,849,000	120,000,000
30304	Construction and Furnishing of HQRs of Ministry of Urban and Rural Water Supply and area offices	525,000,000	20,000,000	210,000,000
30305	Procure one drilling rig and water treatment chemicals and lubricants		2,100,000,000	3,325,000,000
	TOTAL	17,745,000,000	6,111,849,000	8,105,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL & REGIONAL DEVELOPMENT.
SUB-SECTOR: HOUSING

HEAD 566

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013	BUDGET 2014
30402	Shopping Complex, Maiduguri	871,500,000	200,000,000	350,000,000
30403	Housing Estate, Maiduguri	735,000,000	200,000,000	350,000,000
30404	Housing Estates in other Towns	1,575,000,000	100,000,000	300,000,000
30405	Legislative Village/ Speaker/Deputy Speakers Residences	2,625,000,000	100,000,000	800,000,000
30406	Housing Estate along Biu - Damba Road, M/guri	525,000,000	100,000,000	100,000,000
30409	777 Housing Estate along Kano Road, M/guri	1,575,000,000	160,000,000	100,000,000
30410	Planning and Monitoring	42,000,000	10,000,000	10,000,000
30411	Abba Gana Terab Housing Estate, Maiduguri.	840,000,000	52,000,000	100,000,000
30412	Construction of offices for the Ministry of Housing & Rural Electrification	572,250,000	200,000,000	150,000,000
30413	Construction of 3,000 Housing Units in Maiduguri.	9,450,000,000	1,450,000,000	2,200,000,000
30414	Legacy Garden' Construction of 30 blocks of 3 storey Building along Airport Road	1,890,000,000	1,200,000,000	1,500,000,000
30415	Renovation of Housing Corporation Headquarters	500,000,000	-	100,000,000
30416	Construction of GSM Village	500,000,000	-	300,000,000
	TOTAL	21,700,750,000	3,672,000,000	6,260,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL & REGIONAL DEVELOPMENT.
SUB-SECTOR: SEWERAGE AND DRAINAGE

HEAD 567

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
30501	Drainage in Maiduguri	1,785,000,000	1,000,000,000	1,000,000,000
30502	Flood Control Channels in Other Towns	1,890,000,000	600,000,000	300,000,000
30503	Borno State Environmental Protection Agency (BOSEPA)	1,260,000,000	400,000,000	700,000,000
30504	Flood/Erosion Control	997,500,000	600,000,000	200,000,000
30505	Flood Control Channels in Maiduguri	630,000,000	700,000,000	100,000,000
30506	Plants and Equipment for Drainage/Refuse disposal	3,990,000,000	500,000,000	500,000,000
30507	Ecological Fund	577,500,000	300,000,000	200,000,000
	TOTAL	11,130,000,000	4,100,000,000	2,900,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION

HEAD 568

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
40101	Musa Usman Secretariat, Maiduguri	2,730,000,000	600,000,000	100,000,000
40103	Council Affairs and Special Services	52,500,000	20,000,000	20,000,000
40104	Government Lodges (Purchases, Constructions/ Furnishing)	441,000,000	100,000,000	1,130,000,000
40105	Abuja/Lagos Liaison Office	840,000,000	200,000,000	500,000,000
40106	Procurement of office equipment (Budget & Planning)	336,000,000	60,000,000	70,000,000
40107	Borno State Properties in Kaduna	273,000,000	100,000,000	200,000,000
40108	High Court Halls	735,000,000	220,000,000	200,000,000
40109	High Court Judges' Residences	525,000,000	150,000,000	100,000,000
40110	Sharia Court of Appeal Complex	525,000,000	100,000,000	80,000,000
40111	Magistrate Court Halls	420,000,000	105,000,000	80,000,000
40112	Magistrates' Residences	472,500,000	100,000,000	50,000,000
40113	Library Services of the Ministry of Justice	153,300,000	20,000,000	30,000,000
40114	Branch Offices of the Ministry of Justice	438,900,000	100,000,000	80,000,000
40115	Law Reform Commission	63,000,000	20,000,000	50,000,000
40116	Government Quarters of All Categories/ purchased of Landed proprie	157,500,000	150,000,000	700,000,000
40117	Street Light	1,575,000,000	350,000,000	700,000,000
40118	Traffic Control Light	525,000,000	100,000,000	50,000,000
40119	Area and Divisional Engineer's Zonal Offices	84,000,000	30,000,000	100,000,000
40120	Sheria/Area courts	556,500,000	150,000,000	100,000,000
40121	Asphalt Marini Plant New/Maintenance	1,968,750,000	500,000,000	300,000,000
40122	Vehicle Inspection Offices	141,750,000	100,000,000	10,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION HEAD 568

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
40123	Local Government & Chieftaincy Affairs	840,000,000	650,000,000	400,000,000
40124	Feasibility Studies	42,000,000	20,000,000	20,000,000
40125	Statistical Zonal Offices	367,500,000	50,000,000	40,000,000
40126	Borno State Pilgrims Welfare Board	375,900,000	230,000,000	250,000,000
40127	Emirs' Palaces	840,000,000	250,000,000	200,000,000
40128	Judicial Service Commission	662,550,000	202,000,000	150,000,000
40129	State Emergency Relief Agency (SERA)	3,486,000,000	1,500,000,000	2,500,000,000
40130	(N. Y. S. C) Permanent Camp	470,400,000	100,000,000	100,000,000
40131	Local Government Service Commission	267,750,000	54,000,000	60,000,000
40132	State Economic Empowerment and Development Strategy (SEEDS)/Borno State Vision 20:2020			
40134	Borno State Civil Service Commission	189,000,000	50,000,000	40,000,000
40135	Borno State House of Assembly	483,000,000	100,000,000	100,000,000
40136	Population Development Planning (UNFPA)	661,500,000	500,000,000	500,000,000
40138	Council on Prerogative of Mercy	378,000,000	100,000,000	250,000,000
40139	Local Government Pension Board Office	273,000,000	135,000,000	100,000,000
40140	Borno State Pension Office	262,500,000	60,000,000	50,000,000
40141	Logistic Support (HOS)	52,500,000	30,000,000	20,000,000
40142	Local Government Audit	315,000,000	80,000,000	70,000,000
40143	Production and Printing of Budget	378,000,000	203,800,000	150,000,000
40144	State Mechanical Workshop	189,000,000	50,000,000	50,000,000
		168,000,000	100,000,000	50,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE**

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION HEAD 568

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET .2013.	BUDGET 2014
40145	Prog. Planning, Monitoring & Evaluation (UNICEF)	273,000,000	100,000,000	50,000,000
40146	Government House	2,388,750,000	550,000,000	1,420,000,000
40147	Zakat and Ulama's Board	84,000,000	30,000,000	50,000,000
40148	Constituency Development Fund	6,888,000,000	2,000,000,000	2,000,000,000
40149	Borno State Islamic Religion Preaching Board	189,000,000	40,000,000	40,000,000
40150	Guest Houses for Borno State Emirs (in Maiduguri)	199,500,000	50,000,000	50,000,000
40151	Borno State Independent Electoral Commission	6,667,500,000	1,200,000,000	500,000,000
40152	City Gates & Beautification of Roundabouts	483,000,000	50,000,000	50,000,000
40153	Y Sil Bama Road Office Block	42,000,000	20,000,000	10t
40154	Construction of an office Block (Religious Affairs)	315,000,000	100,000,000	400,000,000
40155	State Audit Zonal offices	504,000,000	100,000,000	100,000,000
40156	New Partnership for Africa's Development (NEPAD)	1,239,000,000	250,000,000	200,000,000
40157	Take-off of the Borno State Board for Quarantine & Arabic Education	315,000,000	50,000,000	10t
40158	Road furniture	84,000,000	20,000,000	20,000,000
40159	Pedestrian Bridges	210,000,000	30,000,000	100,000,000
40160	Building of State Islamic Library	105,000,000	30,000,000	100,000,000
40161	Islamic Secondary Schools	420,000,000	50,000,000	100,000,000
40162	Islamic and Vocational Training Centres	157,500,000	50,000,000	50,000,000
40163	Construction and rehabilitation of mosques in the State	2,362,500,000	700,000,000	700,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE**

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION HEAD 568

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2014 - 2017	BUDGET 2013.	BUDGET 2014
40164	Borno State House of Assembly Service Commission	2,347,800,000	1,100,000,000	1,000,000,000
40165	Sanitation Courts	184,800,000	72,600,000	70,000,000
40166	Revenue Courts	262,500,000	30,000,000	20,000,000
40167	Fencing and Development of Cemeteries	210,000,000	50,000,000	300,000,000
40168	Integration of Tsangaya School into UBE system	168,000,000	60,000,000	100,000,000
40169	Provision of some infrastructure at the Borno State House of Assembly	24,150,000	10,000,000	30,000,000
40170	Computer Networking of Ministries, Depis and Parastatals	955,500,000	80,000,000	100,000,000
40172	Weigh Bridges	52,500,000	20,000,000	15,000,000
40173	Windmill/solar plant for power generation	105,000,000	50,000,000	40,000,000
40174	Professional training and mandatory payments	315,000,000	100,000,000	80,000,000
40175	Millennium Development Goals - Conditional Grant Scheme (MDG-CGS) 50% Contribution by State	4,725,000,000	850,000,000	800,000,000
40176	Sharia Court Judges' Residences	126,000,000	132,000,000	100,000,000
40177	Publication of Laws of Borno State	126,000,000	27,500,000	20,000,000
40178	Procurement of vehicles for Emirs in the State	840,000,000	50,000,000	50,000,000
40179	Political Education	157,500,000	30,000,000	10,000,000
40180	Purchase of Security gadgets	5,250,000,000	800,000,000	800,000,000
40181	Human Resources Development (HOS)	420,000,000	50,000,000	60,000,000
40182	Centre for Management Development (CMD) North-East Zonal Office	157,500,000	60,000,000	70,000,000
40183	State Committee on Food and Nutrition Programme	126,000,000	40,000,000	70,000,000
40184	Construction of Borno House at Abuja.	5,250,000,000	3,000,000,000	3,000,000,000
40186	Ministry of Inter-Governmental Affairs and Special Duties Headquarters Building	1,575,000,000	1,000,000,000	400,000,000
40187	Ministry of Religious Affairs	1,575,000,000	200,000,000	900,000,000
i.	Hajji Operation		148,000,000	400,000,000
ii.	Ramadan Programme		243,500,000	400,000,000
40188	Youth Employment and Social Support Operations	250,000,000	-	153,500,000
40189	Financial Inclusion Centre Counterpart Funding	270,000,000	-	200,000,000
40190	Construction of Council Chambers			500,000,000
	TOTAL	72,115,300,000	21,363,400,000	25,168,500,000

BORNO STATE BUDGET, 2014

CAPITAL EXPENDITURE

EXPLANATORY DETAILS

HEAD: 550 AGRICULTURE

SUB-HEAD	<u>INTEGRATED AGRICULTURAL AND RURAL</u>	N
10101	<u>INFRASTRUCTURAL DEVELOPMENT</u> i. BOSADP Sustainability (on-going) Integrated Agricultural and Rural Infrastructural Development ii. (IFAD) Counterpart Fund iii. Special Programme for Food Security iv. Fadama II (NFDPII) - counterpart fund	400,000,000
SUB-HEAD	<u>DEVELOPMENT OF FARM SERVICE CENTRE</u>	
10102	i. Constr. of office blocks in Hawul, Marte, Kala Balge, Bayo, Kwaya Kusar ii. Repair of Agro-Services and office blocks in some LGAs iii. Purchase of office furniture	150,000,000
SUB-HEAD	<u>AGRICULTURAL MECHANIZATION</u>	
10103	i. Reactivation of plants and motor vehicles. ii. Purchase of hand and machine tools/Tractors iii. Rehabilitation of workshop buildings/structures,	200,000,000
SUB-HEAD	<u>INTERMEDIATE AGRICULTURAL TECHNOLOGY</u>	
10104	i. Purchase of units of ox-plough ii. Purchase of bulls iii. Purchase of units of ox-drawn carts	80,000,000
SUB-HEAD	<u>SEED MULTIPLICATION AND DISTRIBUTION</u>	
10105	Construction of seedling production building and facilities of centre pilot at Alua, Biu & Bama	250,000,000
SUB-HEAD	<u>Ultra High Density Overhead Plantation</u>	
10106		200,000,000
SUB-HEAD	<u>SOIL CONSERVATION</u>	
10107	Investigation and management of soil	10,000,000
SUB-HEAD	<u>BUFFER STOCK SCHEME</u>	
10108	Purchase of surplus grains	500,000,000
SUB-HEAD	<u>PRODUCE INSPECTION AND GRADING</u>	
10109	i. Provision of equipment such as scales and graders ii. Provision of staff materials e.g. camp beds and nets.	10,000,000
SUB-HEAD	<u>STORAGE/PEST CONTROL</u>	
10110	Purchase of chemicals and equipment	80,000,000

BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE
EXPLANATORY DETAILS

HEAD: 550 AGRICULTURE

SUB-HEAD 10111	<u>FIELD PEST DISEASE CONTROL</u> i. Purchase of chemicals , sprayers, equipment ii. Repairs of vehicles, staff materials and running cost iii. Hiring of helicopter for aerial spray	N
		300,000,000
SUB-HEAD 10112	<u>JAFFI IRRIGATION SCHEME</u> i. Construction of pump house, suction well ii. Construction of Labour line iii. Land clearing, canal construction, Water Control	
		100,000,000
SUB-HEAD 10113	<u>NGABU IRRIGATION SCHEME</u> i. Repair of 2 No 1 H Scraper ii. Reactivation of 2 No 1 H Bull dozer iii. Construction of P/H canal network & suction well iv. Repair of 1 413 scraper and lorry retrieved from Yobe v. Purchase of 1 No 4WD vehicle vi. Construction of labour line, office & store vii. Construction of canal and land leveling	
		50,000,000
SUB-HEAD 10114	<u>SMALL DAMS AND MINOR IRRIGATION SCHEMES</u> i. Construction of minor ponds in all LGAs ii. Construction of earth ponds in various LGAs iii. Construction of canal & outlets for irrigation structures in the new schemes at various locations	
		400,000,000
SUB-HEAD 10115	<u>WATER CONSERVATION</u> Construction and maintenance of net houses centre pilot congection facilities	300,000,000
SUB-HEAD 10116	Accelerated Wheat and Rice Production	300,000,000
SUB-HEAD 10117	<u>AGRICULTURAL TRANSFORMATION COMMITTEE</u> Monitoring, Training, Evaluation, Traveling etc	80,000,000
SUB-HEAD 10120	<u>GRAIN THRESHERS</u> Purchase of 54 units tractor powered grain threshers	100,000,000

**BORNO STATE BUDGET, 2014
CAPITAL EXPENDITURE
EXPLANATORY DETAILS**

HEAD: 550 AGRICULTURE

SUB-HEAD 10121	<u>YAU IRRIGATION SCHEME</u> Rehabilitation of structures and repair of equipment	100,000,000
SUB-HEAD 10122	<u>BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY (BOSAMA)</u> i. Purchase of prime mower & load loader ii. Purchase of 50-MF 375E tractors with implements iii. Purchase of 20 units of grain threshers iv. Purchase of 1 unit of generator plant v. Purchase of crawler tractor for fadama cultivation vi. Renovation of BOSAMA head office vii. Purchase of diesel calibration machine, injector nuzzle testing machine & one injector assembly table viii. Constr. & furnishing of service room ix. Repair of 2 Peugeot 504 car & mobile workshop vans	2,500,000,000
SUB-HEAD 10123	<u>INDUSTRIAL COTTON & G/NUT PRODUCTION</u> i. Procurement of certified seeds ii. Monitoring of the programme	50,000,000
SUB-HEAD 10124	<u>SOIL FERTILITY AND FERTILIZATION DEV. PROG.</u> Capacity building on restoration of soil fertility through the use of organic manure by organizing workshops & use of germicides in collaboration with faculty of Agric Unimaïd	20,000,000
SUB-HEAD 10125	<u>PROCUREMENT OF CHEMICAL FERTILIZER</u> Procurement of chemical fertilizer	1,500,000,000
SUB-HEAD 10126	<u>FERTILIZER PRODUCTION AND DISTRIBUTION</u> Transportation of fertilizer, and procurement of raw materials and additional production line	1,300,000,000
SUB-HEAD 10128	<u>RURAL DEVELOPMENT PROGRAMME</u> Design and Construction of tractor shed and maintenance of building and farmstand	100,000,000
SUB-HEAD 10129	<u>COMMUNITY MOBILIZATION & MONITORING</u> Mobilizing the community, provide awareness and sensitization of rural community on self help project	40,000,000
SUB-HEAD 10130	<u>CROP PROCESSING AND STORAGE HANDLING</u> Construction of rice mills infrastructural facilities	500,000,000
SUB-HEAD 10131	<u>Earth Dams, drainages and Flood Control</u> construct earth dam and channels	500,000,000
SUB-HEAD 10132	<u>Antisans Skill Acquisition and Development</u> purchase skill development equipment	10,000,000
SUB-HEAD 10135	<u>FARMER'S LOAN SCHEME</u>	500,000,000
SUB-HEAD 10136	<u>Konduga Irrigation Scheme</u>	50,000,000
SUB-HEAD 10137	<u>Damasak Irrigation Scheme</u>	50,000,000
10138	<u>Cultivation of 5,000 hectares and Procurement of Agric Mechnieries</u>	1,000,000,000
TOTAL HEAD 550		11,730,000,000

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HEAD: 551 LIVESTOCK

SUB-HEAD 10201	<u>ANIMAL HEALTH PROGRAMME</u> Purchase of vet. Equipment, drugs, working tools and vaccination campaign	N 100,000,000
SUB-HEAD 10202	<u>RANGE MANAGEMENT</u> i. Purchase of large machinery and equipments ii. Resurvey, Demarcation and monumentations of grazing Reserves iii. Conflict Resolutions in grazing Reserves iv. Fodder Bank establishment v. Rehabilitation of Stock routes across the state, etc	
		50,000,000
SUB-HEAD 10203	<u>HIDES AND SKIN DEVELOPMENT</u> i. Construction of drying shades and frame for high quality hide and skin production ii. Purchase of chemicals and flaying instrument	
		70,000,000
SUB-HEAD 10204	<u>POULTRY PRODUCTION</u> i. Stock PPU to its full capacity of 10,000 birds ii. Complete overhauling of PPU after the floodings iii. Purchases of New incubators and hacteries.	100,000,000
SUB-HEAD 10205	<u>SHEEP AND GOAT DEVELOPMENT</u> Sheep and goat breeding	20,000,000
SUB-HEAD 10206	<u>DAIRY DEVELOPMENT</u> i. Reactivation of Maiduguri dairy plant ii. Purchase of Refrigerator van iii. Development of pilot farm	150,000,000
SUB-HEAD 10207	<u>WATER DEVELOPMENT FOR LIVESTOCK</u> Excavation of 4 dams, 10 wells, ponds, reactivation of boreholes, underground dams Drilling/ rehabilitation of existing boreholes	86,000,000
SUB-HEAD 10208	<u>ARTIFICIAL INSEMINATION</u> Purchase of concentrate, frozen semen, liquid nitrogen cylinders, insemination centre and etc	70,000,000
SUB-HEAD 10209	<u>VETERINARY PUBLIC HEALTH</u> (i). Purchase of meat inspection equipment, protective clothing and chemicals (ii). Construction of New Abattoir in Bulumkutu, Maiduguri (iii). Construction of Slaughter Houses in Biu and Bama	150,000,000

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HEAD: 551 LIVESTOCK

SUB-HEAD 10210	<u>VETERINARY CLINICS</u> Construction, Equipping , Drugs Supply , Water Supply and Management of veterinary clinics	N 200,000,000
SUB-HEAD 10211	<u>CONTROL POSTS</u> Construction of loading ramps, crutches, control posts development and water supply	70,000,000
SUB-HEAD 10212	<u>VETERINARY EQUIPMENT</u> Purchase of surgical & treatment equipment	80,000,000
SUB-HEAD 10213	<u>VETERINARY LABORATORIES</u> Construction of laboratory and purchase of microscopes, slides, chemicals and sterilizers	40,000,000
SUB-HEAD 10214	<u>BORNO LIVESTOCK PROJECT (BOLCO)</u> i. Gambole cattle ranch ii. Construction of feeder road to the ranch iii. Ranch control and toddler Bank	150,000,000
SUB-HEAD 10215	<u>ANIMALS' DRUGS REVOLVING FUND SCHEME</u> Purchase of Drugs for animals	80,000,000
SUB-HEAD 10216	<u>LIVESTOCK INVESTIGATION AND BREEDING CENTRES (LIBCS)</u> Establishment of LIBCs in the State , purchase of animal drugs	70,000,000
SUB-HEAD 10217	<u>SUPPLEMENTARY FEED</u> Supplementary feeds	50,000,000
SUB-HEAD 10218	<u>PLANNING, MONITORING & EVALUATION</u> Monitoring and Evaluation	60,000,000
SUB-HEAD 10219	<u>RECOVERY OF PREGNANT ANIMALS AT THE ABATTOIRS</u> Recovery of pregnant animals at the abattoir	30,000,000
SUB-HEAD 10220	<u>ZOONIOSIS CONTROL PROGRAMME</u> Zoonosis control programme	50,000,000
SUB-HEAD 10221	<u>INTEGRATED LIVESTOCK MARKET</u> Integrate livestock market	80,000,000
SUB-HEAD 10222	Poultry Production	20,000,000
SUB-HEAD 10223	National T. B. Control Programme	80,000,000
TOTAL HEAD 551		1,856,000,000

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HEAD: 552 FORESTRY

SUB-HEAD 10301	<u>ARID ZONE AFFORESTATION PROJECT</u> i. Establishment of Shelter belts in degraded and reclamation programme ii. Drilling of 2 boreholes iii. Procurement of fencing materials iv. Procurement of insecticides	N
		20,000,000
SUB-HEAD 10302	<u>WILD LIFE MANAGEMENT AND CONTROL</u> i. Control of elephant & anti poaching/bush burning ii. Acquisition of patrol vehicles, motorcycles, bicycles and uniform materials and its accessories	
		20,000,000
SUB-HEAD 10303	<u>SANDA KYARIMI ZOO</u> i. Feeding and treatment of animals ii. Acquisition of new animals iii. Renovation/construction of new cages	
		70,000,000
SUB-HEAD 10304	<u>MOLAI SAFARI PARK</u> Establishment of Molai Safari Park	10,000,000
SUB-HEAD 10305	<u>GAME RESERVE DEVELOPMENT</u> i. Construction of Labour line and viewing routes in a new games reserve (Damo - Kelemo) ii. Improvement of general Infrastructures of Sambisa games reserve iii. Viewing tracks demarcation, salt lick and construction of earth dam	
		150,000,000
SUB-HEAD 10306	<u>FORESTRY FIELD SERVICES UNIT</u> Purchase of spare parts and workshop tools	20,000,000
SUB-HEAD 10308	<u>NURSERY DEVELOPMENT</u> i. Site preparation ii. Procurement of potting mixture & equipment of various types	
		10,000,000
SUB-HEAD 10309	<u>COMMUNITY WOODLOT PROJECT</u> Community mobilization in order to participate in establishing nurseries and plantations	5,000,000
SUB-HEAD 10310	<u>GUM ARABIC PRODUCTION</u> i. Site preparation/demarcation ii. Procurement of potting mixture & equipment of various types iii. Construction of labour lines and drilling boreholes	
		60,000,000
SUB-HEAD 10311	<u>FOREST RESERVE DEVELOPMENT</u> Demarcation and mapping out of existing and new forest reserves being encroached	20,000,000
SUB-HEAD 10314	<u>INDUSTRIAL TREE CROP PRODUCTION</u> Procurement of fencing materials	5,000,000
SUB-HEAD 10315	<u>SAND DUNES STABILIZATION</u> Erection of mechanical barriers, procurement of seeds and farm yard manure	
		10,000,000

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HEAD: 552 FORESTRY

SUB-HEAD 10316	<u>FORESTRY INFRASTRUCTURAL DEVELOPMENT</u> Construct NED offices in some LGAs and to effect repairs on some existing buildings	N 30,000,000
SUB-HEAD 10317	<u>NIGERIAN TROPICAL FOREST ACTION PLAN</u> Procurement of strong 4WD vehicles, computer and stationeries	15,000,000
SUB-HEAD 10318	<u>FORESTRY RESERVE MANAGEMENT (Wuda-Taye)</u> i. Providing Social amenities to communities surrounding or in the vicinity of the reserve, like water, road, market, loan etc ii. Organizing of enlightenment campaign (Community Mobilization)	30,000,000
SUB-HEAD 10319	<u>NIGERIA/NIGER DESERTIFICATION CONTROL</u>	10,000,000
SUB-HEAD 10320	<u>NATIONAL TREE PLANTING CAMPAIGN</u> Launching of tree planting campaign exercise and creating awareness on the need to plant tree to protect the environment	100,000,000
SUB-HEAD 10321	<u>DROUGHT AND DESERTIFICATION CONTROL</u> Implementation of drought control measures	30,000,000
SUB-HEAD 10322	<u>PLANNING AND MONITORING</u> Purchase of computers and other accessories for data collection and processing	5,000,000
SUB-HEAD 10322	<u>NEW FORESTRY ZONAL OFFICES AND STAFF QUARTERS</u> Construction of New Zonal Offices and staff quarters	10,000,000
SUB-HEAD 10324	<u>BORNO STATE AFFORESTATION PROJECT</u> i. Gum Arabic Plantation Project ii. Rehabilitation and maintenance of boreholes iii. Aduwa propagation and harvesting iv. Shea butter farm project v. Harvesting of Kabba for mat making vi. Locust Beans Farm Project vii. Honey bee farm viii. Raising of seedlings, maintenance and replacement of capital assets	50,000,000
SUB-HEAD 10325	<u>Climate Change / Alternative Energy</u>	100,000,000
TOTAL HEAD 552		780,000,000

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HEAD: 553 FISHERIES

SUB-HEAD	<u>RIVER AND POND FISHING</u>	N
10401	Construction of Reservoirs, concrete tank and paddocks, Fencing of existing ponds, procurement of fish feeds, chemicals, live fish, transportation equipment and water pumps.	200,000,000
SUB-HEAD	<u>LAKE CHAD FISHING</u>	
10402	Procurement of out boat engines, fishing nets & sinkers	50,000,000
SUB-HEAD		
10403	Ice Complex at Baga	20,000,000
SUB-HEAD	Fish Feeds and Fingerlings production	
10404		50,000,000
TOTAL HEAD 553		320,000,000

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HEAD: 554 MANUFACTURING

SUB-HEAD 10502	<u>INDUSTRIAL LAYOUT AND ESTATES</u> Feasibility, design & establishment of Industries Biu, Bama and Monguno	50,000,000
SUB-HEAD 10503	<u>ENTREPRENEURSHIP DEVELOPMENT PROGRAMME</u> Government (30%) contribution to the total cost of the project.	50,000,000
SUB-HEAD 10504	<u>COTTAGE INDUSTRIES</u> i. Acquisition of new machineries & Spare parts ii. Establishment of 5 cottage projects in the L. G. As., Beniseeds in Banki and cotton ginnery in Biu & Banki iii. Maintenance of office building & equipment iv. Factory overhand	350,000,000
SUB-HEAD 10505	<u>MINERAL EXPLORATION</u>	50,000,000
SUB-HEAD 10506	<u>RAW MATERIALS DISPLAY CENTRE</u> Construction of display centre for Raw Materials Research and Development Council (RMRDC)	50,000,000
SUB-HEAD 10507	<u>INVESTMENT PROMOTION COUNCIL</u> i. Support to and mobilization of Business Community to invest in manufacturing ii. Investment promotion mission	50,000,000
SUB-HEAD 10509	<u>NEITAL (Nigeria) LIMITED</u> i. Drilling of 2 boreholes for the Company ii. Purchase of 1000 KV transformer iii. Acquisition of new Machines	300,000,000
SUB-HEAD 10510	<u>BORNO WIRE INDUSTRIES LIMITED</u> i. Rehabilitation of Machines, importation of galvanized iron rod and other activities to turn around the Company ii. Wall fencing of the premises of the company for security reasons	100,000,000
SUB-HEAD 10511	<u>POMPOMARI SODA ASH COMPANY</u> i. Working capital ii. Provision of infrastructure	250,000,000
SUB-HEAD 10512	<u>MINING COMPANY</u> Feasibility studies & incorporation	50,000,000
SUB-HEAD 10513	<u>BOPLAS INDUSTRIES</u> Working capital for BOPLAS	250,000,000
SUB-HEAD 10513	<u>Pharmaceutical Industry</u> feasibility studies	40,000,000
SUB-HEAD 10515	<u>ESTABLISHMENT OF GROUNDNUT OIL PROCESSING MILLS</u> Establishment of Groundnut Oil Company in Gubio	60,000,000
SUB-HEAD 10516	<u>BORNO TOMATO & PEPPER PROCESSING CO. (BOTOPEP)</u> Establishment of tomato company in Mobbar, Hawul, Abadam, Damasak and Wurge	200,000,000
TOTAL HEAD 554		1,850,000,000

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HEAD: 555 ENERGY

SUB-HEAD 10601	<u>RURAL ELECTRIFICATION</u> Electrification of towns and villages (Pama, Hyera, Pela Chiroma, Gunda, Dalwa, Abadam, Kutikari and Jabulam / Installation of Transformer in MMC)	N 600,000,000
SUB-HEAD 10602	<u>ELECTRIFICATION OF MALLAM FATORI</u> Electrification of Malamfatori Town	80,000,000
SUB-HEAD 10603	<u>CONSTRUCTION OF SOLAR PLANT AND MAINTENANCE OF STREET LIGHTS</u>	500,000,000
SUB-HEAD 10604	<u>ELECTRIFICATION OF 1,000 HOUSING ESTATE IN MAIDUGURI</u> Electrification of 1,000 Housing Estate, Maiduguri.	100,000,000
SUB-HEAD 10605	<u>GAMBORU/NGALA ITC</u> Inter town connection with electricity from Maiduguri - Gaboru/ Ngala	1,300,000,000
SUB-HEAD 10606	<u>PROCUREMENT OF GENERATORS</u> Procurement of generators, cranes, lorry trailer, deift lifts etc.	200,000,000
SUB-HEAD 10607	Bomo Energy Development Comopany Ltd	1,000,000,000
TOTAL HEAD 555		3,780,000,000

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HEAD: 556 COMMERCE, FINANCE, COOPS & TOURISM

SUB-HEAD 10701	<u>DEVELOPMENT OF TOURIST CENTERS</u> Holiday Resort at Dikwa and Lake Tila	N 500,000,000
SUB-HEAD 10702	<u>AMUSEMENT PARK</u> Upgrading and renovation of the park	500,000,000
SUB-HEAD 10703	<u>CONSTRUCTION OF ZONAL OFFICES</u> Construction of zonal offices at Monguno, Ngala, Shani, Damboa, Damasak and Maiduguri	100,000,000
SUB-HEAD 10704	<u>BORNO SUPPLY COMPANY</u> i. Replacement of 11,000 liters underground tank with 33,000 liters tank ii. Replacement of aged pumps at a rural filling station	350,000,000
SUB-HEAD 10705	<u>WEIGHTS AND MEASURES</u> Weights and measures	10,000,000
SUB-HEAD 10706	<u>DEVELOPMENT AND ESTABLISHMENT OF FREE TRADE ZONE</u> Environment Impact Assessment Report, part payment of license to Banki Free Trade Zone. For Demarcation & beaconing of project	150,000,000
SUB-HEAD 10707	<u>CONSUMER PROTECTION COUNCIL</u> Payment of allowances & logistics to the committee as directed by FGN	20,750,000
SUB-HEAD 10708	<u>BORNO STATE HOTELS, MAIDUGURI</u> General renovation, construction of swimming pool	400,000,000
SUB-HEAD 10709	<u>BORNO STATE HOTELS IN OTHER TOWNS</u> Borno State Hotels in other Towns(50 bed rooms in Gwoza, Renovation of Monguno State Hotel)	1,200,000,000
SUB-HEAD 10710	<u>CO-OPERATIVE FLOUR MILL, MAIDUGURI</u> Purchase of 100KVA generator, milling machine & expansion of the flour mill and bakery house & replacement of obsolete machines	150,000,000
SUB-HEAD 10711	<u>CO-OPERATIVE CONSUMER SHOPS</u> Purchase of consumables materials and provisions	10,000,000
SUB-HEAD 10712	<u>CO-OPERATIVE PRINTING PRESS, MAIDUGURI</u> Procurement of materials/printing machine to heavy duty digital computerized machines, generator & expansion of production room	100,000,000

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HEAD: 556 COMMERCE, FINANCE, COOPS & TOURISM

SUB-HEAD 10713	<u>ZONAL COOPERATIVE AREA OFFICE</u> Construction of 5 zonal offices at Monguno, Biu, Gubio, Gwoza and Maiduguri	40,000,000
SUB-HEAD 10714	<u>INTERNATIONAL HOTEL, MAIDUGURI</u> i. Renovation of the lift system, chiller, kitchen equipment and purchase of banquet hall chairs ii. Drilling of new borehole & renovation of the water system	1,500,000,000
SUB-HEAD 10715	<u>MOTORCYCLES FOR ZONAL OFFICES</u> Purchase of motorcycles for Zonal Officers	15,000,000
SUB-HEAD 10716	<u>FISHERIES COLD ROOM</u> Purchase of cooling materials	15,000,000
SUB-HEAD 10717	<u>POVERTY ALLEVIATION PROGRAMME</u> Purchase of poverty alleviation materials e.g. Motorcycles, grinding machines, water pumps, ox-ploughs, bicycles, sewing machines, tricycles, carts. And Assistance to flood victims of Mobar Lga Rice milling machines at Zabarmari, Khaddamari and Ngala	2,000,000,000
SUB-HEAD 10718	<u>CONSTRUCTION OF STRONG ROOM</u> Construction of a strong room in the Secretariat	31,500,000
SUB-HEAD 10719	<u>GENERATOR FOR MINISTRY OF FINANCE</u> Purchase of bigger generators	10,000,000
SUB-HEAD 10720	<u>BORNO EXPRESS TRANSPORT CORPORATION</u> i. Purchase of 20 Nos. of MBO 1418 (52 seater bus & 12 Nos. of Mercedes Benz 400 RSD (60 seater bus) ii. Procurement of spare parts iii. Procurement of workshop tools & equipments iv. Rehabilitation of terminus, slabs & potholes	1,361,919,000
SUB-HEAD 10721	<u>BORNO STATE CENTRAL STORE</u> Renovation and Rehabilitation of the Central Store	50,000,000
SUB-HEAD 10722	<u>BOARD OF INTERNAL REVENUE</u> i. Purchase of generator plant ii. Construction of revenue offices in Bulumkutu iii. Computerization of Board's operation iv. Completion of the Board's headquarters v. Construction of staff quarters vi. Unified Tax Identification Number (UTIN)	276,150,000

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HEAD: 556 COMMERCE, FINANCE, COOPS & TOURISM

SUB-HEAD 10723	<u>BORNO INVESTMENT COMPANY LIMITED</u> i.Registration and establishment of a stock brokerage firm for the company ii. Purchase of Shares on behalf of BOSG iii Re-capitalization of the Company iv. Construction of Head Office	
		750,000,000
SUB-HEAD 10724	<u>EXPORT PROMOTION COUNCIL</u> Purchase of vehicle for the committee and renting an office	50,000,000
SUB-HEAD 10725	<u>MONDAY MARKET COMPANY LIMITED</u> i. Comprehensive rehabilitation of the market structures ii. Purchase of refrigerator for cold room of the meat shed iii. Purchase of furniture and equipment iv. Purchase of motor vehicles	
		50,000,000
SUB-HEAD 10726	<u>PRE - SEASON LOAN AND MICRO CREDIT LOAN</u> i. Pre - season loan to agricultural societies, Micro-credit and Small Scale Entrepreneurs	1,200,000,000
SUB-HEAD 10727	<u>SAMBISA TOURIST CENTRE</u> Improvement of facilities at the centre	100,000,000
SUB-HEAD 10728	<u>CONTAINER FREIGHT STATION, MAIDUGURI</u> Establishment of a container freight station in Maiduguri.	70,000,000
SUB-HEAD 10729	<u>TRADE FAIRS & EXHIBITIONS</u> Improvement of facilities at the centre	100,000,000
SUB-HEAD 10730	<u>PRODUCTION OF TOURISM INFORMATION</u> Production of tourism information to attract tourist to the State.	50,000,000
SUB-HEAD 10732	<u>EXPORT PRODUCTION VILLAGES</u> Export Production villages	50,000,000
SUB-HEAD 10733	<u>SMALL SCALE INDUSTRIES</u> Small Scale Industries & enterprenuership Development/Establishment Govt Cluster Plant	1,000,000,000
SUB-HEAD 10734	<u>Construction of Bama Central Market</u>	210,000,000
TOTAL HEAD 556		12,420,319,000

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HEAD: 557 TRANSPORT

SUB-HEAD 10802	<u>DIKWA - GULUMBA - BANKI ROAD</u> Rehabilitation and construction of 96km road	N 500,000,000
SUB-HEAD 10804	<u>BITA - IZGE ROAD</u>	100,000,000
SUB-HEAD 10805	<u>SHANI - KUBO - BARGU ROAD</u> Rehabilitation of Shani - Kubo - Bargu Road	100,000,000
SUB-HEAD 10807	<u>PURCHASE, REFURBISHING OF ROAD PLANTS & EQUIPMENT</u> Refurbishing and purchase of road plants & equipment	500,000,000
SUB-HEAD 10808	<u>BIU - ARMY BARRACKS - KIDA ROAD</u>	1,000,000,000
SUB-HEAD 10809	<u>NGALA - KALA/BALGE ROAD</u>	200,000,000
SUB-HEAD 10813	<u>MIRINGA - GUNDA ROAD</u>	500,000,000
SUB-HEAD 10817	<u>DAMASAK - MALLAM FATORI ROAD</u>	500,000,000
SUB-HEAD 10827	<u>NGALA TOWNSHIP ROADS AND DRAINAGES</u> Construction of Roads and drainages in Ngala	200,000,000
SUB-HEAD 10828	<u>FEEDER ROADS</u> Any Road that may be directed subsequently	1,000,000,000

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HEAD: 557 TRANSPORT

SUB-HEAD	<u>KAURI - YALE ROAD</u>	
SUB-HEAD	<u>GAMBORU - WULGO ROAD REHABILITATION</u>	
10833	Rehabilitation of the road	250,000,000
SUB-HEAD	<u>BORNO STATE ROAD MAINTANANCE AGENCY (BORMA)</u>	
10839		1,000,000,000
SUB-HEAD	<u>PLANNING AND MONITORING</u>	
10841		50,000,000
SUB-HEAD	<u>DAMBOA - CHIBOK - MBALALA ROAD</u>	
10842		2,000,000,000
SUB-HEAD		
10846	Dikwa-Marte-Monguno Road	500,000,000
SUB-HEAD		
10847	Marte-Kirenowa-Monguno Road	500,000,000
SUB-HEAD		
10848	Maiduguri - Bama Road	1,500,000,000
TOTAL HEAD 557		10,400,000,000

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HEAD: 558 EDUCATION (Formal, Non-formal and Special)

SUB-HEAD	ZONAL INSPECTORATE SERVICES	N
20101	<p>1. Gwoza Zone: -</p> <p>i) Purchase 125626+ of utility vehicle for inspection (BUS 14 seater) Provision of 10 set of computers/Accessories for ICT</p> <p>ii) Construction of computer room and furniture/Generatong set</p> <p>iii) Construction of Generator House</p> <p>2) Monguno Zonal Office:</p> <p>i) Purchase of utility vehicles for inspection (BUS 14 seater)</p> <p>ii) Extension of pipe laying (water reticulation)</p> <p>iii) Supply of office furniture</p> <p>iv) Wall Fencing</p> <p>v) Provision of 10 set of Computers/accessories for ICT</p> <p>vi) Construction of Computer room/Furniture</p> <p>vii) generating Sets: construction of generator house</p> <p>3) Maiduguri Zonal Office</p> <p>i) Purchase of Utility vehcle for supervision (Bus 14 seater)</p> <p>ii) Pipes laying (water reticulation)</p> <p>iii) Supply of office furniture e.g filing cabinets</p> <p>iv) Provision of 10 set of computers/accessories for ICT</p> <p>v) Construction of computer room/furniture s generating sets, construction of generator gouse</p> <p>4) Biu Zonal Office:</p> <p>i) Furnishing of Zonal Office</p> <p>ii) Purchase of utility vehicle for inspection (BUS 14 seater)</p> <p>iii) Provision of 10 sets of computers/accessories for ICT</p> <p>iv) Construction of compuetr room/furniture generating sets</p> <p>v) Construction of generator house</p> <p>vi) Rehabilitation of offices</p>	400,000,000
SUB-HEAD 20102	<p>SECONDARY EDUCATION</p> <p>i) Rehabilitation of infrasturture in 15 Nos. Secondary Schools, 5 in each of 3 Senatorial Zones</p> <p>ii) Completion of ongoing projects</p> <p>iii) Electrification and connection of schools t the National Grid and use of solar candle lightening system 20 Nos Schools, 5 in each zone</p> <p>iv) Production of double desk, benches for students and teachers in 82 Nos schools and teachers table/chairs</p> <p>v) Procurement of 25,000 single desks for WAEC/NECO Exams</p> <p>vi) Purchase of 24,000 unitsof D/Bunk Beds @ 12,000 each</p> <p>vii) Construction of additional 3 nos D/C blocks, 1 no. Duplex Lab, 1 no. library, 1 no Exams Hall, 4 no VIP Toilets and Admin Block for each school and fencing in 123 no newly upgraded SS</p> <p>ix) Establishment of 3 no Higher Islamic Colleges</p> <p>x) Bulk purchase of instructional materials for post primary instuitution w.g. chalk, chart, maps, assorted textbooks, exercise books etc</p> <p>xi) Development of schools librareries in post primary institutions internal</p> <p>xiii) Drilling of boreholes in 15 no school 5 from each senatorial district that have acute water problem and rehabilitation of existing borehole in 20 no schools</p> <p>xiv) Purchase of 40KVA generators 55 no for senior boading secondary to enhance evening prep</p> <p>xv) In view of the constant windstorm/other natural Disasters occuring on/ off sets, there is need to have an amount dedicated to this natural/human disasters.</p> <p>xvi) Construction of courts, pitches, fields etc for sport in secondary scholls and provision of sporting facilities/equipment</p> <p>xvii) School Census printing of forms for pri-primary/primary, JSS, SSS for both public and</p>	

	<p>private schools in the State, administration and analysis of the school census forms.</p> <p>xviii) Establishment of 5No boarding senior secondary schools one each at Guzamala and Kala Galge LGAs, GGSS at Shani and Kwaya Kusar and GSS (Boys) at Chibok</p> <p>xix) Establishment of 4No second chance Women Day Secondary School to be located at zonal headquarters of Jere, (Monguno, Biu and Gwoza)</p> <p>xx) Expansion of existing Tsangaya schools, construction of classrooms, laboratories, fencing and construction /furnishing of language laboratories at Arabic College Maiduguri and GGASS Mafa</p> <p>xxi) Special intervention for procurement of schools vehicle for 43No. schools under phase I</p>	6,800,000,000
SUB-HEAD 20103	<p>SCIENCE AND TECHNICAL EDUCATION</p> <p>i) Establishment of Science and Technology Board vide copy of approved edict establishing the Board since 1989</p> <p>ii) Construction of Home Economics Labs in the following 17No Schools</p> <ul style="list-style-type: none"> * GGTC Damboa * GGSS Chibok * GGSS Miringa * GGSS Shaffa * GGSS Biu * GGSS Ngoshe * GGSS Lassa * GGSS Bama * GGSS Monguno * GGSS Baga * GGSS Wulgo * GGSS Yerwa * GGSS Konduga * GGSS Maiduguri * GGSS Mafa * WDSS Maiduguri <p>Accreditation of 2 Technical Colleges at Bama and Damboa by NBTE</p> <p>iii) Bulk purchase of Science Equipments, Chemicals and Reagents for 65 Schools</p> <p>iv) Purchase of Practical Materials for 2No technical colleges at Bama and Damboa</p> <p>v) Purchase of computers/installation and training in 3 Senatorial Zones 3 each</p> <p>vi) Construction of 1no basic technical workshop in 16 schools and procurement/installation of equipments.</p> <p>vii) Supply of Metrological Centre equipment's to schools</p> <p>ix) Construction of biological centre garden at 5 schools in each zones, 5 science schools and International Secondary School Ngala.</p> <p>x) Provision of practical materials for SS offering Technical subjects in Post Primary Institutions</p>	100,000,000

SUB-HEAD	EDUCATION RESOURCE CENTRE	
20104	i) Procurement of schools curriculum and syllabus ERC ii) Production of continuous assessment (C.A/OMR) from (600,000) copies for schools ERC iii) Lanscaping of the area interlocking of the area ERC iv) Purchase of mini printer transformer and instllation EDR v) Procurement of drugs for schools ERC vi) Procurement of school library books and textbooks and teachers <u>reference materials (EDRCL16)</u> vii) Purchase of Hilux and 14 Seater Bus for ERC viii) Purchase of Hilux and 14 Seater Bus for DIS ix) Purchase of 10 Desktop and 10 Laptop for DIS x) Purchase of 10 Desktop and 10 Laptop for DIS at 280,000 xi) Bulk Purchase of school textbooks xii) Education technology equipment A.V.A ERC xiii) Purchase of generator LORDMART 100KVA, Installation and generator house ERC xiv) Printing machine KORD 64 and Cuting machine size 20/30 ERC xv) TV sets and monitor, establishment of EMIS Training of teachers e-registration, effective curriculum delivery and teaching methodology in core subject area across the State ERC xvi) Production of instrument for inspection of all schools (Public and Private) in the State DIS	100,000,000

BORNO STATE BUDGET, 2014
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HEAD: 558 EDUCATION

SUB-HEAD 20105	BURSARIES AND SCHOLARSHIP i) Payment of Busaries and Scholarships ii) Other capital projects of the Board	600,000,000
SUB-HEAD 20106	MASS AND NON FORMAL EDUCATION i) Extension of Administrative Block Headquarters comprisig 7 offices and provision of furniture and fitlting ii) Learning materials for mass education programme iii) Construction of 2 blocks of 2 classroom in 27 LGAs iv) Cosntruction and equiping of 4 viewing centres in each of the following LGAs - Kwaya-Kusar, Kala-Balge, Gubio and Jere v) Construction of 30 Adult literacy centres all over the State vi) Rural Development and Home Economics vii) Food research Centre at Bama, Biu, M/giuri and Monguno	200,000,000
SUB-HEAD 20107	LIBRARY SERVICE BOARD i) Books Stockings ii) Biinding and Printing Press iii) Extension of reading hall and office accommodation iv) Renovation of building & purchase of furniture and equipment v) Book deposit/mini bookshop and refreshment centre vi) Construction of New Library Complex vii) Establishment of VSAT and Internet Connection	200,000,000
SUB-HEAD 20108	SPECIAL EDUCATION FOR THE HANDICAPPED i) Working/Instruational materials e.g. Typewriters, keyboards, games and code, Braille machine etc. and construction of hall ii) <u>Establishment of school for the deaf, provision of classroom and facilities</u>	50,000,000
SUB-HEAD 20109	NOMADIC EDUCATION i) Construction and repairs of 10 No. classroom ii) Sinking of 10 cement wells in some LGAs iii) Repairs of 3 vehicles, 5 boreholes and 1 generator iv) Purchase of office and school furniture	30,000,000
SUB-HEAD 20110	COLLEGE OF EDUCATION, WAKA BIU i) Construction of staff Quarters ii) Road Rehabilitation iii) Construction of Agric. Edu. Demonstration form to meet NCCE requirement for Accreditation iv) Purchase of a generator and an overhead tank v) Drilling of Borehole vi) Construction of 2Nos block of 3 classrooms for staff school vii) Computer VSAT and generator to meet NCCE requirement for accreditation viii) Fencing of the college ix) Construction of students Hotel	400,000,000

BORNO STATE BUDGET, 2014
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HEAD: 558 EDUCATION

SUB-HEAD 20111	<u>SIR KASHIM IBRAHIM COLLEGE OF EDUCATION, MAIDUGURI</u> i) Renovation of staff qrters and provision of furniture ii) Renovation of clinic and provision of facilities iii) Construction of classrooms, classroom furniture and laboratory equip iv) Building of a classrooms & renovation of classes in the staff primary school v) Building of 2 blocks of academic staff offices vi) Tarring of 4 km access roads vii) Construction of lecture hall and purchase of furniture viii) Convocation square/Hall Construction	400,000,000
SUB-HEAD 20112	<u>UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION</u> <u>SCIENCE AND TECHNOLOGY, BAMA</u> i) Purchase of equipment for accreditation requirement ii) Purchase and installation of some computers iii) Telephone installation & distributin iv) Completion of female hostel v) Construction of lecture theatre vi) Construction of convocation square vii) Construction of sports field	500,000,000
SUB-HEAD 20113	<u>RAMAT POLYTECHNIC, MAIDUGURI</u> i. Completion of Tech. Educ. Complex (RAMCAT) ii. Accreditation equipment iii. Purchase of classroom furniture iv. Drilling of borehole with underground tank and a booster pump and purchase of 50 KVA generator v. Construction of permanent convocation square vi. Construction/Rehabilitation of road network in the institution vii. Construction of students hostel and toilets viii. Information technology ix. Renovation of staff quarters/ Construction of new quarters x. Procurment of Burnt Machines and Equipment ix. Renovation of staff quarters	500,000,000
SUB-HEAD 20114	<u>MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC</u> <u>STUDIES, MAIDUGURI</u> i) Extension of existing library to provide extra 300 sitting spaces and procure tables, chairs and shelves ii) Purchase of accreditation materials iii) Procurement and installation of audiovisual centre for the education department/procurement of classroom furniture, iv) Construction of college clinic, purchase of drugs & lab. Equipment v) General repairs and renovation of buildings vi) Construction of lecture halls, vii) Purchase of official college vehicles	300,000,000
SUB-HEAD 20115	<u>SCHOOL OF HIGHER ISLAMIC STUDIES, MAIDUGURI</u> i) Construction & Furnishing of sch. Library/purchase of bookd ii) Construction of new toilets	80,000,000

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HEAD: 558 EDUCATION

SUB-HEAD 20116	TEACHING SERVICE BOARD i) Drainage around the premises of the Board ii) Purchase of 4 vehicles for effective services iii) Purchase of office equipment, photocopiers, typewriter, computers and accessories and air conditioners iv) Construction of 2 office blocks and 2 VIP toilets	100,000,000
SUB-HEAD 20117	MINISTRY OF HIGHER EDUCATION i) Construction of office complex, procurement of furniture, (8) No. sewing machines and tools plus working materials for students	100,000,000
SUB-HEAD 20118	MINISTRY OF EDUCATION HEADQUARTERS i) Procurement of office equipments, fire proof safes steel cabinets, photocopying machines and typewriter ii) Purchase of 4 No vehicles for project monitoring/supervisions iii) Purchase of internet facilities at Ministry of Education for functional EMIS iv) School Mapping and ESP v) Procurement of 20 Laptops/printers and 10 Nos Desktop vi) Procurement of office furniture	100,000,000
SUB-HEAD 20119	MOHAMMED LAWAN COLLEGE OF AGRIC, MAIDUGURI	300,000,000
SUB-HEAD 20120	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATION STUDIES KONDUGU	500,000,000
SUB-HEAD 20121	Universal Basic Education (UBE)	4,500,000,000
SUB-HEAD 20122	PRIMARY EDUCATION BOARD HEADQUARTERS i) State Special Contribution to UBE Programme ii) Renovation & Rehabilitation of classroom blocks iii) Furnishing of classrooms and purchase new teaching aids	50,000,000
SUB-HEAD 20123	SCIENCE ACADEMY i) Establishment of 1 Science Academy ii) Construction of additional facilities at International Secondary School, Ngala	50,000,000
SUB-HEAD 20124	EDUCATION ENDOWMENT FUND	20,000,000
SUB-HEAD 20126	ISLAMIYA SCHOOLS Contribution towards the construction of Islamiya Schools	100,000,000
SUB-HEAD 20129	EXAMINATION FEES Payment of Examination Fees	100,000,000
SUB-HEAD 20130	BORNO STATE UNIVERSITY Establishment of a State University	4,300,000,000
SUB-HEAD 20131	Purchase of Books in 7 subjects areas for pr/jnr sec/instructional material	1,300,000,000
SUB-HEAD 20132	Students Feeding (Inspectorate Services)	100,000,000
SUB-HEAD 20133	SUBEB (Renovation and Construction of Classrooms)	1,000,000,000
TOTAL HEAD 558		23,280,000,000

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HEAD: 559 HEALTH

SUB-HEAD 20201	<u>STATE SPECIALIST HOSPITAL, MAIDUGURI</u> Construction of road network, waords, waiting area, Repair/drilling of boreholes, underground reservoir, overhead tanks drainages network, interlocks ets	500,000,000
SUB-HEAD 20202	<u>REFERRAL HOSPITALS</u> Structural renovation of General Hospitals: - Biu, Damasak, Monguno Ngala, Kaga and supply of Equipment	1,200,000,000
SUB-HEAD 20203	<u>OTHER GENERAL HOSPITALS</u> General renovation of the structures and equipping (Gwoza, Azare, Shani, Kukawa Lassa, Benisheik and Nagal)	1,200,000,000
SUB-HEAD 20204	<u>GENERAL MOHAMMAD SHUWA MEMORIAL HOSPITAL</u> Procurement of medical equipment and supplies, beds and beddings, A/Cs, fridges and furniture	150,000,000
SUB-HEAD 20205	<u>EPIDEMIOLOGICAL SERVICES</u> Procurement of CSM, Yellow Fever, Measles, Vaccines Construction of additional office block purchase of chemicals, disinfectants, water and sanitation equipment EPR drugs and chemicals and Delivery Van	200,000,000
SUB-HEAD 20206	<u>SCHOOLS OF NURSING, MIDWIFERY AND HEALTH TECHNOLOGY</u> General renovation of hostels and staff quarters Purchase of students uniform Purchase of teaching aids and tools, reagents and additional class rooms	300,000,000
SUB-HEAD 20207	<u>MATERNAL AND CHILD HEALTH CARE/ FAMILY PLANNING</u> Provision of free maternal health services e.g. free drugs, operation and consumables	200,000,000
SUB-HEAD 20208	<u>HEALTH EDUCATION & SCHOOLS HEALTH SERVICES</u> Purchase of health education facilities, vehicles and supply of furniture etc	50,000,000
SUB-HEAD 20209	<u>HEALTH MANAGEMENT INFORMATION AND HEALTH SYSTEM RESEARCH</u> Procurement of HMIS Forms, Computers, purchase of programme vehicles research studies on manpower needs, health facilities and child services etc	30,000,000
SUB-HEAD 20210	Procurement of programme vehicles, zonal offices and office equipment Private Hospitals & Drug vendors Inspectorate	30,000,000
SUB-HEAD 20211	<u>DRUG REVOLVING FUND SCHEME</u> Replenishment of the D. R. F. stock, consumerbles to paupers Purchase of drugs to exempted patients e.g. paupers.	300,000,000

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HEAD: 559 HEALTH

SUB-HEAD 20212	<u>STATE SECRETARIAT/202 HOUSING ESTATE CLINICS</u> Renovation of the clinics and supply of emergency drugs and consumables	50,000,000
SUB-HEAD 20213	<u>HEALTH SYSTEM FUND</u> Sustaining the benefits derived from HSF I and HSF II, renovation of 22 PHCs	200,000,000
SUB-HEAD 20214	<u>AIDS CONTROL PROGRAMME (BOSACA)</u> Procurement of ARV Drugs, Test Kits, opportunistic infections drugs, advocaties, awareness creation, procurement vehicle etc.	200,000,000
SUB-HEAD 20215	<u>TUBERCULOSIS/LEPROSY CONTROL PROGRAMME</u> Renovation of offices, purchase of vehicle and drugs	100,000,000
SUB-HEAD 20216	<u>PRIMARY HEALTH CENTRES</u> Construction of more health centres and completion of existing ones (Wulgo and Ladin Binda) Procurement of Basic equipment & Provision of support services	500,000,000
SUB-HEAD 20217	<u>NATIONAL IMMUNIZATION DAYS (NID)</u> i. IPOs - Immunization plus days, reroutin immunization ii. MOP - up immunization	250,000,000
SUB-HEAD 20218	<u>HEALTH INSURANCE SCHEME</u> Implementing the scheme.	200,000,000
SUB-HEAD 20219	<u>POSTGRADUATE TRAINING FOR HEALTH PERSONNEL (Human Resources)</u> Staff Development, employment, training of healthworkers etc	150,000,000
SUB-HEAD 20220	<u>FOOD AND DRUG INFORMATION CENTRE</u> Establishment of the centre, equipping and furnishing the office computer and internet./ Procurement of storage facilities.	50,000,000
SUB-HEAD 20222	<u>STAFF QUARTERS</u> To provide more accommodation to health professionals and staff of the health sector and furnishing/renovation	200,000,000
SUB-HEAD 20223	<u>Health Policy and Systems research Development</u> National Council on Health meeting, State Council on Health Meeting Health Systems Strengthening	50,000,000
SUB-HEAD 20224	<u>GUINEAWORM CONTROL PROGRAMME</u> Awareness creation, procurement of programme vehicle, printing of posters, etc	20,000,000
SUB-HEAD 20225	<u>ROLL BACK MALARIA PROGRAMME</u> Procurement of ACT drugs in/out door drugging residential chemicals, programme vehicle, monitoring and supervision	100,000,000
SUB-HEAD 20226	<u>SCHISTOSOMIASIS CONTROL PROGRAMME</u> Procurement of chemicals, treatment drugs, test kits, reagents, programme vehicle etc	30,000,000
SUB-HEAD 20227	<u>ZONAL HEALTH OFFICES</u> Construction of 3 office blocks in 4 Zonal offices (Dikwa, Mobbar and Monguno), renovation of 2 Zonal offices of MMC and Biu, procurement of vehicles, chemicals, motorcycles, printing of certificates etc	200,000,000
SUB-HEAD 20228	<u>PROCUREMENT OF HOSPITAL EQUIPMENT</u> Procurement of morden and specialized medical equipment & replacement of obsolete ones due to advance technology. Procurement of chemicals, reagents for labs and radiology materials	1,200,000,000
SUB-HEAD 20229	<u>MINISTRY OF HEALTH HEADQUARTERS</u> Renovation of offices, procurement of furnitures, A/Cs etc	100,000,000
SUB-HEAD 20230	<u>HOSPITAL MANAGEMENT BOARD (HQ)</u> Furnishing of renovated office and office equipment	30,000,000

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HEAD: 559 HEALTH

SUB-HEAD 20231	<u>UMARU SHEHU ULTRA MODERN HOSPITAL</u> <u>BULUMKUTU, MAIDUGURI</u> Procurement of basic working material, expansion of some facilities, calibration of major equipment improvement of water and electricity supply	200,000,000
SUB-HEAD 20232	<u>ONCHOCERCIASIS CONTROL PROGRAMME</u> Procurement of treatment materials, drugs, chemicals, motorcycles, bicycles, programme vehicles	20,000,000
SUB-HEAD 20233	<u>Eye Hospital Maiduguri</u> Procurement of Equipment, provision of furniture	50,000,000
SUB-HEAD 20234	<u>Dental Hospital Maiduguri</u> procurement of specialized Dental equipment	50,000,000
SUB-HEAD 20235	<u>Psychiatric Hospital Maiduguri</u> Procurement of Beds and Beddings, Gen. Set , etc	200,000,000
SUB-HEAD 20236	<u>CHEST DISEASE CLINIC</u> Procurement of X-Ray machine, generator set, and renovation of office block	100,000,000
SUB-HEAD 20237	<u>UP-GRADING OF PHC BAGA TO GENERAL HOSPITAL</u> Provision of sportive services, procurement of medical equipment and furniture	150,000,000
SUB-HEAD 20238	<u>GENERAL HOSPITAL, ABADAM</u> Block wall fencing, construction of kitchen, laundry and staff quarters	300,000,000
SUB-HEAD 20239	<u>AVIAN INFLUENZA/SWINE FLU CONTROL PROGRAMME</u> Awareness creation, procurement of programme vehicle, treatment drugs consumables etc	20,000,000
SUB-HEAD 20240	<u>CONSTRUCTION OF OTHEPAEDIC HOSPITAL</u> Construction of the hospital, procurement of equipment and other supplies	300,000,000
SUB-HEAD 20241	<u>MEDICAL BOARD REFERRALS</u> Medical assistance to special cases of ailment	200,000,000
SUB-HEAD 20242	<u>CONVERSION OF CHEST HOSPITAL TO MATERNAL CHILD GENERAL HOSPITAL</u> Rehabilitation and extension and provision of new facilities.	200,000,000
SUB-HEAD 20243	<u>IMPLEMENTATION OF BORNO STATE STRATEGIC HEALTH</u> Establishment mechanism for implementation, conduct of baseline survey carryout needs assessment, facility utilization, physical condition of primary and secondary health facilities.	100,000,000
SUB-HEAD 20244	<u>ESTABLISHMENT OF STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY</u> Office accommodation, procurement of office equipment, vehicles, enabling edict and take off grant	200,000,000
SUB-HEAD 20245	<u>NUTRITIONAL ACTIVITIES</u>	100,000,000
SUB-HEAD 20247	<u>GENERAL HOSPITAL MALLAM FATORI</u> Construction of New General Hospital with supportive facilities	300,000,000
SUB-HEAD 20248	<u>General Hospital Gaskagar</u> construction work and supportive facilities	250,000,000
TOTAL HEAD 559		10,530,000,000

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HEAD: 560 INFORMATION

SUB-HEAD 20301	<u>PUBLICITY AND PURCHASE OF PUBLIC ADDRESS SYSTEM/VAN</u> Publicity and Purchase of Public Address System/Van	750,000,000
SUB-HEAD 20302	<u>STAFF QUARTERS</u> Construction of staff qtrs. for zonal information officers	50,000,000
SUB-HEAD 20303	<u>GOVERNMENT PRINTING PRESS</u> i. Refurbishing of printing machines ii. Colour separation equipment, procurement of Guillotine paper, cutting machine, stitching machine, perforation machine, numbering machine and perfect binder iii. Purchase of paper converter to produce exercise books	300,000,000
SUB-HEAD 20304	<u>OPEN AIR THEATRE</u> Expansion and renovation of open air theatre and replacement of roofing sheets of round huts.	250,000,000
SUB-HEAD 20305	<u>BORNO STATE RADIO AND TELEVISION</u> Procurement of one (1) O. B. Van and other equipment and Digitalization	3,600,000,000
SUB-HEAD 20307	<u>RESUSCITATION OF STATE NEWSPAPERS</u> Rruscitation of a state News paper	10,000,000
SUB-HEAD 20308	<u>PRINTING OF CALENDARS, POSTERS, DAIRIES, BILLBOARDS</u> Magazines, Communication Gadgets and other Publication	250,000,000
SUB-HEAD 20309	<u>MOBILIZER MAGAZINE</u> Production of mobilizer magazine	10,000,000
SUB-HEAD 20310	<u>PHOTO COLOUR LABORATORY</u> Refurbishing of photo colour laboratory	300,000,000
SUB-HEAD 20311	<u>INDOOR THEATRE</u> Construction of indoor theatre	150,000,000
SUB-HEAD 20312	<u>DURBAR/NATIONAL FESTIVAL</u> Durbar and National Festival	200,000,000
SUB-HEAD 20314	<u>ZONAL FIRE SERVICE STATIONS & EQUIPMENT</u> i. Purchase of fire fighting equipment and vehicles ii. Purchase of staff uniform iii. Purchase of furniture for the headquarters and zonal fire stations iv. Purchase of Radio communication gadget furniture for the headquarters and zonal fire stations	500,000,000
SUB-HEAD 20316	<u>TOURIST SHOPS (ARTS COUNCIL)</u> Establishment of Tourist shops	50,000,000
TOTAL HEAD 560		6,420,000,000

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HEAD: 561 SOCIAL DEVELOPMENT

SUB-HEAD 20401	<u>DESTITUTE AND REFUGEES TRANSIT CAMP</u> Construction of hostel for refugees at Ngala & Maiduguri.	N 30,000,000
SUB-HEAD 20402	<u>IMPROVEMENT OF APPROVED SCHOOL AT MAIDUGURI</u> Renovation of inmates hostels & lightening up of the Institution.	40,000,000
SUB-HEAD 20403	<u>IMPROVEMENT OF REMAND HOMES</u> Construction of remand homes at Gwoza and Monguno and renovation of inmates hostel at M/guri, Biu & Bama	70,000,000
SUB-HEAD 20404	<u>WORKSHOP FOR THE HANDICAPPED</u> Construction of workshop and purchase of tools	50,000,000
SUB-HEAD 20405	<u>BLIND FARM CENTRE, MUNA - MAIDUGURI</u> Renovation of damaged institute's training hostels and provision of materials	40,000,000
SUB-HEAD 20406	<u>ALHAJI MOHAMMED GONI INTERNATIONAL STADIUM</u> i. Continuation of work on the stadium complex ii. Construction of shopping complex at the stadium	800,000,000
SUB-HEAD 20407	<u>CITIZENSHIP AND LEADERSHIP CENTRE GAVA</u> Construction of befitting citizenship and leadership training centre at Gava, Gwoza L.G. A	30,000,000
SUB-HEAD 20408	<u>YOUTH CENTRE IN LGAs</u> Purchase of 1 No. 14 Seater Hiace bus for DYE, 1 No Toyota Hilux for DPRS and 2 Nos. Peugeot S/Wagon utility vehicles for MPAYE grants to youth organization, establishment of new youth centres	100,000,000
SUB-HEAD 20409	<u>EL - KANEMI WARRIORS STADIUM MAIDUGURI</u> i. Construction of Grand Stand/Terrace and renovation of sporting facilities ii. Construction of indoor games hall iii. Renovation of the players' camp/furnishing	150,000,000
SUB-HEAD 20410	<u>COMMUNITY BASED VOCATIONAL REHABILITATION</u> Construction of rehabilitation centres at Biu and Bama	40,000,000
SUB-HEAD 20412	<u>COTTAGE INDUSTRIES</u> Repairs and renovation of rice milling industry / pomade Makers Benisheik Special Assistance to Sporting Clubs and Associations (Biu United football, Vehicle and finance Assistance)	30,000,000
SUB-HEAD 20413	<u>WOMEN DEVELOPMENT CENTRES</u> Construction and maintenance of women development centres located in 3 LGAs: - Shani, Bama and Monguno	60,000,000
SUB-HEAD 20414	<u>ORPHANAGE AND WIDOWS CENTRE</u> Establishment of widows and orphanage centre	100,000,000
SUB-HEAD 20415	<u>WOMEN IN AGRICULTURE</u> Land preparation, seedlings, planting, fertilizer and harvesting at FSP farm at km 14, Muna	40,000,000

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HEAD: 561 SOCIAL DEVELOPMENT

SUB-HEAD 20416	<u>FSP PRIMARY SCHOOL, MAIDUGURI</u> Construction of a blocks of 6 classrooms and Provision of books for the library	50,000,000
SUB-HEAD 20417	<u>MODEL CHILD DEVELOPMENT CENTRE</u> Provision of construction materials, computers, administrative blocks and medical centre	30,000,000
SUB-HEAD 20418	<u>GIRL CHILD EDUCATION</u> Construction of one Girl child Centre in each of (3) Senatorial districts and renovation of offices and hostels in all LGAs	50,000,000
SUB-HEAD 20419	<u>DAY CARE CENTRES</u> Provision of equipment for educational and recreational activities for children under 5 yrs and for working mothers in Maiduguri and LGAs	10,000,000
SUB-HEAD 20420	<u>CHILDREN IN DIFFICULT CIRCUMSTANCES</u> Assistance to Children in difficult circumstances	100,000,000
SUB-HEAD 20421	<u>CHILDREN'S HOME MAIDUGURI</u> Renovation of Hostels, offices and provision of materials.	5,000,000
SUB-HEAD 20422	<u>MINI STADIUM</u> Construction of mini stadia in Local Government Areas	200,000,000
SUB-HEAD 20423	<u>WOMEN MOBILIZATION</u> Mobilization of Women	200,000,000
SUB-HEAD 20424	<u>SPECIAL ASSISTANCE TO SPORTS CLUBS & ASSOCIATIONS</u> Purchase of sports equipment, jerseys, boots, etc.	200,000,000
SUB-HEAD 20425	<u>BORNO STATE SPORTS COUNCIL</u> i. Renovation of sports council offices ii. Purchase of 1 no. Peugeot station wagon and 2 no. 32 seater buses for sports council and El-Kanemi Warriors Football Club.	150,000,000
SUB-HEAD 20426	<u>OFFICE EXTENSION OF MINISTRY OF WOMEN AFFAIRS</u>	20,000,000
SUB-HEAD 20427	<u>NATIONAL YOUTH CELEBRATION</u> observed annual event at both state National level	25,000,000
SUB-HEAD 20428	<u>YOUTH COUNCIL</u> Grant to state Youth Council, youth parlement and other voluntry uniform organ.	300,000,000
SUB-HEAD 20429	<u>ZONAL YOUTH DEVELOPMENT OFFICE</u> Construction & Equipping of six (6) Zonal Youth Dev. Office in the state	200,000,000
SUB-HEAD 20429		300,000,000
TOTAL HEAD 561		3,420,000,000

BORNO STATE BUDGET, 2014
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HEAD: 562 COMMUNITY DEVELOPMENT

SUB-HEAD 20501	<u>ASSISTANCE TO COMMUNITY DEVELOPMENT</u> State contribution to community development projects.	120,000,000
SUB-HEAD 20502	<u>BLOCK MAKING INDUSTRY</u> Purchase of 2 Nos. tipper lorries and 1 No. Dyna lorry for the block making industry.	100,000,000
SUB-HEAD 20503	<u>RESETTLEMENT SCHEME</u> Grouping of villages and provision of welfare scheme at Gasi in Shani and Gwoza hill dwellers	953,250,000
SUB-HEAD 20504	<u>MODEL VILLAGE SCHEME</u> Establishment of model villages in some LGAs.	100,000,000
SUB-HEAD 20505	<u>SKILLS ACQUISITION CENTRES (SAC)</u> i. Construction of model community viewing centres across the state ii. Procurement of additional tools & equipment to the 6 skill acquisition centres iii. Construction of ultra modern SAC in Maiduguri.	100,000,000
SUB-HEAD 20506	<u>TRAINING AND RESETTLEMENT OF GRADUATES FROM THE SKILLS ACQUISITION CENTRES (SAC)</u> i. Trainees' allowances of N3,000 per month for 1,000 trainers/yr ii. Uniforms for the trainees. iii. Resettlement of 3,000 graduates from the SAC	150,000,000
SUB-HEAD 20507	<u>COMMUNITY MOBILIZATION AND MONITORING</u> Purchase of 6 Nos. Land Cruiser pickup vans for Zonal Offices for Community Development.	150,000,000
SUB-HEAD 20508	<u>VIEWING CENTRES</u> Construction of viewing centres	50,000,000
SUB-HEAD 20509	<u>KUBO TOWNSHIP SKILLS ACQUISITION CENTRE (SAC)/ RENOVATION OF NGALA, BAMA, GWOZA, LASSA & b BIU -GOMBE</u> Construction, Equipping , Consumables, Trainers/ Trainees Allowances	200,000,000
SUB-HEAD 20510	North - East Enterprnuership Development Centre Maiduguri	500,000,000
TOTAL HEAD 562		2,423,250,000

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HEAD: 563 SURVEY AND MAPPING

SUB-HEAD 30101	<u>TOWNSHIP AND RURAL AREAS MAPPING</u> Production of cadastral survey maps for some LGAs; Purchase of GPS set and establishment of GPS control	150,000,000
SUB-HEAD 30102	<u>SURVEY OF GOVERNMENT LANDS AND LAYOUT</u> Survey and beaconing of Government lands and layouts in Maiduguri, Biu, Bama and Ngala	100,000,000
SUB-HEAD 30103	<u>LAND AND SURVEY EQUIPMENT</u> Purchase of land and survey equipment	150,000,000
SUB-HEAD 30104	<u>LAND AND SURVEY HEADQUARTERS</u> i. Renovation of existing buildings ii. Renovation of zonal offices at Biu, Bama, Khadamari, Maiduguri, Monguno, Gwoza and Damasak	200,000,000
SUB-HEAD 30105	<u>BOUNDARY SURVEY</u> Survey of Kumadugu -Yobe sector of Nigeria/Niger boundary; Borno/Adamawa inter State boundaries	100,000,000
TOTAL HEAD 563		700,000,000

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HEAD: 564 URBAN AND REGIONAL PLANNING

SUB-HEAD	<u>NEW TOWN PLAN AND DESIGN</u>	N
30201	New town plan and design	100,000,000
SUB-HEAD	<u>COMPENSATION FOR LANDS AND BUILDINGS</u>	
30202	Compensation for lands and buildings acquired by government	300,000,000
SUB-HEAD	<u>NEW LAYOUTS AND PROVISION OF SERVICES</u>	
30203	Provision of infrastructure such as roads, water and electricity in new layouts	100,000,000
SUB-HEAD	<u>VALUATION SERVICES</u>	
30204	Purchase of computers, tapes, poles, folios and register; DME for effective valuation service in the State.	50,000,000
SUB-HEAD	<u>TOWN PLANNING EQUIPMENT</u>	
30205	Purchase of town planning equipment	50,000,000
SUB-HEAD	<u>TOWNSHIP ROADS</u>	
30206	Construction of Township roads in Maiduguri, Bama, Monguno, Askira, Gwoza and Damboa.	10,000,000,000
SUB-HEAD	<u>REGIONAL PLAN FOR BORNO STATE</u>	
30207	Preparation and production of 100 bound copies of Regional Development Plan for the State	40,000,000
SUB-HEAD	<u>DATA BANK REGISTRY AND LIBRARY DEVELOPMENT.</u>	
30208	Purchase of equipment and materials for the data management center	40,000,000
SUB-HEAD	<u>SITE AND SERVICES SCHEME</u>	
30209	Acquisition and provision of planned sites with graduated scales of services for all income groups in urban areas	100,000,000
SUB-HEAD	<u>COMPUTERIZATION OF LAND AND SURVEY</u>	
30211	Procurement of computer hard and software	10,000,000
SUB-HEAD	<u>KANO MOTOR PARK AND MARKET</u>	
30212	Provision of additional infrastructure within the motor park	40,000,000
SUB-HEAD	<u>BORNO STATE URBAN PLANNING BOARD</u>	
30213	i. Construction of an ultra -modern mechanic village in Maiduguri ii. Construction of 2 Generator houses, procurement of 2 generators and 30 gallons overhead tank at Maiduguri Trailer Park iii. Review of Maiduguri Master plan v. Construction and furnishing of 20 room accommodation and two block restaurant at the Maiduguri Trailer park vi. Beatification and landscaping of street in Maiduguri vii. Revision of Maiduguri Master Plan and other Local Government Areas	
		100,000,000
SUB-HEAD	<u>ROADS AND DRAINAGES IN THE HOUSING ESTATES IN MAIDUGURI</u>	
30214	Construction of roads and drainages in the Housing Estates in Maiduguri	100,000,000
SUB-HEAD		
30215	Purchase of Umar Ali Motors at Gomari Airport	300,000,000
TOTAL HEAD 564		11,330,000,000

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HEAD: 565 WATER SUPPLY

SUB-HEAD	<u>URBAN WATER SUPPLY</u>	
30301	<u>MAIDUGURI WATER SUPPLY</u> i. Operation and maintenance of water facilities ii. Procurement of sub pumps and other accessories. iii. Procurement of Generators, equipments, transformers, tools and etc iv. Provision of new pipeline distribution network across the state	
		1,665,000,000
SUB-HEAD	<u>RURAL WATER SUPPLY AGENCY</u>	
30302	i. Drilling of 270 MS borhole Ten (10) in each LGA ii. Spare parts, tools and equipments	
		2,785,000,000

**BORNO STATE BUDGET, 2014
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HEAD: 565 WATER SUPPLY

SUB-HEAD 30303	<u>INTEGRATED WATER RESOURCES MANAGEMENT</u> Integrated water resources management in the State.	120,000,000
SUB-HEAD 30304	<u>Maintenance of Headquarters and Area offices</u>	
		210,000,000
SUB-HEAD 30305	<u>Procurement of water treatment chemicals and construction of mini water works in Bama, Monguno and Ahani</u> i. Procurement of chemicals ii. Construction of 2nd phase Maiduguri Water Supply project iii. Turn around maintenance of existing water facilities at treatment plant and Alua raw waterpumping station iv. Construction of mini water works and galleries at Bama, Monguno and Shani and completion of Alhamdiri water work and Ngaranam water works	
		3,325,000,000
TOTAL HEAD 565		8,105,000,000

BORNO STATE BUDGET, 2014
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HEAD: 566 HOUSING

SUB-HEAD 30402	<u>CONSTRUCTION OF SHOPPING COMPLEX, MAIDUGURI</u> Construction of new shopping complexes in the State and completion of on-going at Kyarimi Park, Abbaganaram and Lamisula	350,000,000
SUB-HEAD 30403	<u>HOUSING ESTATE, MAIDUGURI</u> Completion of 303 housing Estate and shopping precincts in Maiduguri.	350,000,000
SUB-HEAD 30404	<u>HOUSING ESTATE, IN OTHER TOWNS</u> completion of 120 nos houses in 11 Local Government Areas and Construction of 60 in Local Government areas houses. (other Towns)	300,000,000
SUB-HEAD 30405	<u>LEGISLATIVE VILLAGE/SPEAKER/DEPUTY SPEAKERS RESIDENCES</u> Construction and Furnishing of Speaker/ Deputy Speakers Residences	800,000,000
SUB-HEAD 30409	<u>777 HOUSING ESTATE ALONG KANO ROAD, MAIDUGURI</u> Maintenance of 777 Housing Estate and Government Quarters	100,000,000
SUB-HEAD 30410	<u>PLANNING AND MONITORING</u> Purchase of computers, photocopiers, electric typewriters etc. for the databank. Connection to the Internet/Purchase of relevant software.	10,000,000
SUB-HEAD 30411	<u>ABBA GANA TERAB HOUSING ESTATE, MAIDUGURI</u> Completion of 505 nos 1&2 bedroom along Dikwa Road, Maiduguri	100,000,000
SUB-HEAD 30412	<u>CONSTRUCTION OF OFFICES FOR MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u> Construction of offices for the Ministry of Housing & Rural Electrification	150,000,000
SUB-HEAD 30413	<u>CONSTRUCTION OF 1,000 UNITS OF HOUSES IN THE STATE</u> Construction of 1,000 units of houses in the state.	2,200,000,000
SUB-HEAD 30414	<u>"LEGACY GARDEN"</u> Contruction of 30 blocks of 3 storey buildings along airport road, Maiduguri	1,500,000,000
SUB-HEAD 30414	<u>HOUSING COOPERATION HQ</u> Renovation of the Headquarters	100,000,000
SUB-HEAD 30415	<u>Construction of GSM Village</u>	300,000,000
TOTAL HEAD 566		6,260,000,000

**BORNO STATE BUDGET, 2014
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HEAD: 567 ENVIRONMENT, SEWERAGE & DRAINAGE

SUB-HEAD		N
30501	<u>DRAINAGE IN MAIDUGURI</u> Construction of drainages in some wards in Maiduguri.	1,000,000,000
30502	<u>FLOOD CONTROL CHANNELS</u> To Construct Flood Control Channels in Other Towns (Erosion Control in Benisheik, Kala Balge, Mobar and Gamboru / Ngala)	300,000,000
30503	<u>BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA).</u> For all their activities	700,000,000
30504	<u>FLOOD CONTROL</u> Design and construction of earth dams, wall/dyke	200,000,000
30506	<u>PLANTS AND EQUIPMENT FOR DRAINAGE CONTROL</u> To procure plants and equipment for drainage control	500,000,000
30507	<u>ECOLOGICAL FUND</u> Consultancy Services for the fund	200,000,000
TOTAL HEAD 567		2,900,000,000

**BORNO STATE BUDGET, 2014
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HEAD: 568 GENERAL ADMINISTRATION

		N
SUB-HEAD 40103	<u>COUNCIL AFFAIRS AND SPECIAL SERVICES</u> Purchase of equipment and materials for the council secretariat	20,000,000
SUB-HEAD 40104	<u>GOVERNMENT LODGES</u> Purchase, construction and furnishing	1,130,000,000
SUB-HEAD 40105	<u>ABUJA /LAGOS LIAISON OFFICE</u> Renovation of Abuja Lagos Liaison office	500,000,000
SUB-HEAD 40106	<u>PROCUREMENT OF EQUIPMENT FOR BUDGET & PLANNING</u> Procurement of office equipment, Toyota Land Cruiser, 504 Peugeot S/W and Toyota Hilux	70,000,000
SUB-HEAD 40107	<u>BORNO STATE PROPERTIES IN KADUNA</u> Maintenance of Borno State landed properties in Kaduna	200,000,000
SUB-HEAD 40108	<u>HIGH COURT HALLS</u> Construction of some Court Halls	200,000,000
SUB-HEAD 40109	<u>HIGH COURT JUDGES' RESIDENCE</u> Construction of high court judges' residence	100,000,000
SUB-HEAD 40110	<u>SHARIA COURT OF APPEAL</u> i. Purchase of generating plants for 8 Khadis quarters and the Appeal Court ii. Construction of public toilets in the Appeal court complex iii. Construction of car park iv. Computerization of the Sharia Court v. Purchase of Equipment and books for the library vi. Construction of Upper Sharia Court Halls	80,000,000
SUB-HEAD 40111	<u>MAGISTRATE COURT HALLS</u> Construction of 2 magistrate court halls.	80,000,000
SUB-HEAD 40112	<u>MAGISTRATES' RESIDENCES</u> Construction of Magistrates' residences in Local Governments Areas.	50,000,000
SUB-HEAD 40113	<u>LIBRARY SERVICES OF MINISTRY OF JUSTICE</u> Purchase of law books, computers and a generator	30,000,000
SUB-HEAD 40114	<u>BRANCH OFFICES</u> Construction of branch offices, renovation of existing offices, and counsel residence	80,000,000

BORNO STATE BUDGET, 2014
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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD	<u>LAW REFORM COMMISSION</u>	
40115	Establishment of law reform comm. & revision of law books	50,000,000
SUB-HEAD	<u>GOVERNMENT QUARTERS OF ALL CATEGORIES</u>	
40116	Renovation of government quarters of all categories	700,000,000
SUB-HEAD	<u>STREET LIGHT</u>	
40117	Provision and improvement of street light in Maiduguri and other towns	700,000,000
SUB-HEAD	<u>TRAFFIC CONTROL</u>	
40118	Rehabilitation of all existing traffic control light and installation of new ones in Maiduguri.	50,000,000
SUB-HEAD	<u>AREA COURTS</u>	
40120	Construction of Upper Area & Sharia Courts and Judges' residence	100,000,000
SUB-HEAD	<u>ASPHALT MARINI PLANT</u>	
40121	Turn around maintenance and purchase of bitumen	300,000,000
SUB-HEAD	<u>VEHICLE INSPECTION OFFICES</u>	
40122	Construction of offices at Monguno, Gamboru - Ngala and Askira/Uba.	10,000,000
SUB-HEAD	<u>LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</u>	
40123	Construction of zonal inspectorate offices	400,000,000
SUB-HEAD	<u>FEASIBILITY STUDIES</u>	
40124	Preparation of feasibility studies for projects in the State	20,000,000
SUB-HEAD	<u>STATISTICAL ZONAL OFFICES</u>	
40125	Construction of zonal offices at M/guri, Ngala, Gwoza and Monguno and renovation of Bama Office.	40,000,000
SUB-HEAD	<u>BORNO STATE PILGRIMS WELFARE BOARD</u>	
40126	Construction of permanent headquarter, furnishing and equipment.	250,000,000
SUB-HEAD	<u>EMIRS' PALACES</u>	
40127	Renovation of Emirs' palaces in the State. (Biu)	200,000,000
SUB-HEAD	<u>JUDICIAL SERVICE COMMISSION</u>	
40128	Construction of the J. S. C. secretariat, and purchase of 100 KVA generator & vehicles for Board Members	150,000,000
SUB-HEAD	<u>STATE EMERGENCY RELIEF AGENCY (SERA)</u>	
40129	Purchase of relief materials for disaster victims, purchase of canter vehicles and construction of warehouse.	2,500,000,000
SUB-HEAD	<u>NYSC PERMANENT CAMP</u>	
40130	Improvement of facilities at the camp	100,000,000
SUB-HEAD	<u>LOCAL GOVERNMENT SERVICE COMMISSION</u>	
40131	Renovation of offices, Construction of VIP Toilets, landscape	60,000,000
SUB-HEAD	<u>STATE ECONOMIC EMPOWERMENT & DEVELOPMENT STRATEGY (SEEDS)</u>	
40132	Preparation of the State's (SEEDS)/ State Vission 20: 2020	40,000,000
SUB-HEAD	<u>BORNO STATE CIVIL SERVICE COMMISSION</u>	
40134	i. Computerization of CSC and funiishing of renovated building ii. Drilling of borehole with overhead tank iii. Landscaping of the commission	
40134	iv. Purchase of vehicle / 100KVA Generator	100,000,000

**BORNO STATE BUDGET, 2014
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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD	<u>BORNO STATE HOUSE OF ASSEMBLY</u>	
40135	Land compensation, foundation and building plan	500,000,000
SUB-HEAD	<u>POPULATION AND DEVELOPMENT PLANNING (UNFPA)</u>	
40136	Payment of counterpart fund for the programme	250,000,000
SUB-HEAD	<u>COUNCIL ON PREROGATIVE OF MERCY</u>	
40138	Construction of a permanent office for the council	100,000,000
SUB-HEAD	<u>LOCAL GOVERNMENT PENSION BOARD OFFICE</u>	
40139	i. Purchase of an office ii. Renovation of the office iii. Purchase of two 505 second hand station wagons & 1 Toyota Bus iv. Purchase of a new 50KVA generator	
		50,000,000
SUB-HEAD	<u>BORNO STATE PENSION OFFICE</u>	
40140	Construction of an office for the board	20,000,000
SUB-HEAD	<u>LOGISTIC SUPPORT (HOS)</u>	
40141	Purchase of one 24 seater Bus, one 504 Peugeot S/wagon & fire motor cycles	70,000,000
SUB-HEAD	<u>LOCAL GOVERNMENT AUDIT</u>	
40142	i. Construction of 3 Zonal office and Accommodation at Bama, Biu & Monguno ii. Establishment of Data Bank and connection to internet iii. and Purchase 3 pick up van Station Wagon	150,000,000
SUB-HEAD	<u>PRODUCTION AND PRINTING OF BUDGET</u>	
40143	Production and printing of State's Budget	50,000,000
SUB-HEAD	<u>STATE MECHANICAL WORKSHOP</u>	
40144	Rehabilitation of foundry section of the mechanical workshop	50,000,000
SUB-HEAD	<u>PROGRAM E PLANNING, MONITORING AND</u>	
40145	<u>EVALUATION (UNICEF)</u> Payment of counterpart fund and Community Development Project	50,000,000
SUB-HEAD	<u>GOVERNMENT HOUSE</u>	
40146	i. Office of the Executive Governor ii. Renovation of Deputy Governor's office iii. Renovation and furnishing of protocol office iv. Construction of a press centre at Government House v. Construction of Govt House Clinic vi. First Lady's offices vii. Purchase of 3 nos. 850 KVA Generators viii. Drilling of 2 nos. of Boreholes ix. Renovation & furnishing of livestock unit x. General Renovation of Government House/Lagos House/Lodges xi. Press Unit (Media and Publicity)	1,420,000,000
SUB-HEAD	<u>OFFICE OF ULAMAS/ZAKKAT BOARD</u>	
40147	Construction of an office for Ulamas	50,000,000
SUB-HEAD	<u>CONSTITUENCY DEVELOPMENT FUND</u>	
40148	Constituency development fund	2,000,000,000

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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD 40149	<u>BORNO STATE ISLAMIC RELIGION PREACHING BOARD</u> Construction of five Zonal preaching Board Secretariats, renovation of headquarters and purchase of furniture & vehicles.	40,000,000
SUB-HEAD 40150	<u>GUEST HOUSES FOR BORNO EMIRS</u> Construction of guest houses for Emirs in Maiduguri	50,000,000
SUB-HEAD 40151	<u>BORNO STATE INDEPENDENT ELECTORAL COMMISSION SECRETARIAT.</u> i. Construction of Office, purchase of vehicles, equipment etc. ii. Local Government Council Elections (27) iii. Local Government Council bye Elections & other logistics iv. Grant to Political Parties	500,000,000
40152	<u>CITY GATES AND BEAUTIFICATION OF ROUNDABOUT</u> Construction of gates in some towns and Decoration of some roundabouts	50,000,000
SUB-HEAD 40154	<u>CONSTRUCTION OF AN OFFICE BLOCK (RELIGIOUS AFFAIRS)</u> Construction of an office block for the Ministry for Religious Affairs	400,000,000
SUB-HEAD 40155	<u>STATE AUDIT ZONAL OFFICES</u> i. Renovation and furnishing of offices at Monguno, Biu, Dikwa and Benisheikh ii. Purchase of vehicles/motorcycles for Inspection and monitoring of Government projects	100,000,000
SUB-HEAD 40156	<u>New Partnership for African Development (NEPAD)</u>	200,000,000
SUB-HEAD 40158	<u>ROAD FURNITURE</u> Provision of Road furniture	20,000,000
SUB-HEAD 40159	<u>PEDESTRIAN BRIDGES</u> Construction of pedestrian Bridges in Maiduguri	100,000,000
SUB-HEAD 40160	<u>BUILDING OF STATE ISLAMIC LIBRARY</u> Construction of an Islamic Library	100,000,000
SUB-HEAD 40161	<u>ISLAMIYA SECONDARY SCHOOLS</u> Construction of Islamiya Secondary Schools	100,000,000
SUB-HEAD 40162	<u>ISLAMIC AND VOCATIONAL TRAINING CENTRES</u> Construction of Islamic training Centres	50,000,000
SUB-HEAD 40163	<u>CONSTRUCTION & REHABILITATION OF MOSQUES IN THE STATE</u> Construction and rehabilitation of Mosques in the State.	700,000,000
SUB-HEAD 40164	<u>BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</u> i. Construction of House of Assembly and Assembly Service Commission Office Complex ii. Procurment of generating Plant iii. Procurment of Fubniture and Equipment iv. Purchase of Official Motor Vehicles	1,000,000,000
SUB-HEAD 40165	<u>SANITATION COURTS</u> Construction of a sanitation court in Maiduguri.	70,000,000

**BORNO STATE BUDGET, 2014
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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD 40166	<u>REVENUE COURTS</u> Construction of 2 Nos. Revenue Court Halls	20,000,000
SUB-HEAD 40167	<u>FENCING & DEVELOPMENT OF MUSLIM CEMETERIES</u> Fencing and Development of Muslim Cemeteries	300,000,000
SUB-HEAD 40168	<u>INTEGRATION OF TSANGAYA INTO UBE SYSTEM</u> Integration of Tsangaya into UBE System	100,000,000
SUB-HEAD 40169	<u>PROVISION OF SOME INFRASTRUCTURE AT THE BORNO STATE HOUSE OF ASSEMBLY</u> Sinking of wash borehole, construction of out - post and car parks.	30,000,000
SUB-HEAD 40170	<u>COMPUTER NETWORKING OF MINISTRIES, DEPTS.& PARASTATALS</u> Computer Networking of Ministries, Departments and Parastatals	100,000,000
SUB-HEAD 40172	<u>WEIGHT BRIDGES</u> Installation of 2 weight bridge	15,000,000
SUB-HEAD 40173	<u>WINDMILL/SOLAR PLANT FOR POWER GENERATION</u> Establishment of windmill/solar plant for power generation.	40,000,000
SUB-HEAD 40174	<u>PROFESSIONAL TRAINING AND MANDATORY PAYMENTS</u> Professional Training and Mandatory Payments	80,000,000
SUB-HEAD 40175	<u>MDGs - CGS 50% CONTRIBUTION BY THE STATE</u> MDGs - CGS 50% Contribution by the State.	800,000,000
SUB-HEAD 40176	<u>SHARIA COURT JUDGES' RESIDENCES</u> Construction of Sharia Court Judges' Residences.	100,000,000
SUB-HEAD 40177	<u>PUBLICATION OF LAWS OF BORNO STATE</u> Publication of Laws of Borno State	20,000,000
SUB-HEAD 40178	<u>PROCUREMENT OF VEHICLES TO EMIRS</u> Procurement of vehicles to Emirs in the State	50,000,000
SUB-HEAD 40179	<u>POLITICAL EDUCATION</u> Political education	10,000,000
SUB-HEAD 40180	<u>PURCHASE OF SECURITY GADGETS</u> Procurement of the equipment	800,000,000
SUB-HEAD 40181	<u>HUMAN RESOURCES DEVELOPMENT (HOS)</u> Manpower training for the Civil Service	60,000,000

SUB-HEAD 40182	<u>CENTRE FOR MANAGEMENT DEVELOPMENT (CMD)</u> North East Zonal Office	70,000,000
SUB-HEAD 40183	<u>STATE COMMITTEE ON FOOD AND NUTRITION PROGRAMME</u> Taking up of the programme	70,000,000
SUB-HEAD 40184	<u>CONSTRUCTION OF BORNO HOUSE AT ABUJA</u> Construction of the House	3,000,000,000
SUB-HEAD 40186	<u>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES</u> All her capital projects	400,000,000
40187	<u>MINISTRY OF RELIGIOUS AFFAIRS</u> (i) Hajji Operatton (ii) Ramadan Programme	1,100,000,000 500,000,000 500,000,000
SUB-HEAD 40188	<u>YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION</u> i. Local training/workshop in collaboration with world Bank, NOE, NAPEP, NOC & MDGs ii. Procurement of skill acquisition materials iii. Procurement of vehicles & publicity	153,500,000
SUB-HEAD 40189	<u>FINANCIAL INCUSION CENTRE</u> Financial Inclusion Centre Counterpart Fund	200,000,000
SUB-HEAD 40190	<u>COUNCIL CHAMBERS</u> Construction of Council Chambers	500,000,000
TOTAL HEAD 568		25,568,500,000

BORNO STATE GOVERNMENT N18000 NATIONAL MINIMUM WAGE PUBLIC SERVICE SALARY TABLE

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

GL05	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	18787	19573	20359	21145	21931	22717	23503	24289	25075	25861	26647	27433	28219	29005	29791
RENT	1879	1957	2036	2114	2193	2272	2350	2429	2507	2586	2665	2743	2822	2900	2975
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	22395	23259	24124	24988	25853	26718	27582	28447	29311	30176	31041	31905	32770	33634	34495
GL06	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	23089	24045	25001	25957	26913	27869	28825	29781	30737	31693	32649	33605	34561	35517	36473
RENT	2309	2404	2500	2596	2691	2787	2882	2978	3074	3169	3265	3360	3456	3552	3647
TRANS	955	955	955	955	955	955	955	955	955	955	955	955	955	955	955
UTILITY	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
MEALS	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
TOTAL	27127	28178	29230	30282	31333	32385	33436	34488	35540	36591	37643	38694	39746	40598	41849
GL07	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	30366	31521	32676	33831	34986	36141	37296	38451	39606	40761	41916	43071	44226	45381	46536
RENT	1215	1261	1307	1353	1399	1446	1492	1538	1584	1630	1677	1723	1769	1815	1861
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	33171	34372	35573	36774	37975	39177	40378	41579	42780	43981	45183	46384	47585	48786	49987
GL08	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	39131	40493	41855	43217	44579	45941	47303	48665	50027	51389	52751	54113	55475	56837	58199
RENT	1565	1620	1674	1729	1783	1838	1892	1947	2001	2056	2110	2165	2219	2273	2328
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	42286	43703	45119	46536	47952	49369	50786	52202	53618	55035	56451	57868	59284	60700	62117

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

GL10	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MBS	54301	56094	57887	59680	61473	63266	65059	66852	68645	70438	72231	74024	75817	77610	79402
RENT	2172	2243	2315	2386	2457	2529	2600	2671	2743	2814	2885	2957	3028	3099	3172
TRANS	970	970	970	970	970	970	970	970	970	970	970	970	970	970	970
UTILITY	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340
MEALS	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280
TOTAL	58063	59917	61772	63626	65480	67335	69189	71043	72898	74752	76606	78461	80315	82169	84024

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

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

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

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

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

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

CONSOLIDATED MEDICAL SALARY STRUCTURE (COMMESS0

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

COMESS2 12

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

COMESS3 GL13

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

COMESS4 GL 14

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

COMESS5 GL15

STEP	COMESS	NON-CLINKHAZARD	CALL	RURAL	TEACHING	SPECIALIST GROSS
1	196,592.68	58,616.28	4,250.00	78,166.00	17,205.70	77,425.65
2	202,472.98	61,495.73	4,250.00	82,008.00	17,673.20	79,529.40
3	208,353.28	64,375.25	4,250.00	85,850.00	18,282.37	81,633.15
4	214,233.58	67,254.69	4,250.00	89,658.00	18,608.20	83,736.90
5	220,113.88	70,13.07	4,250.00	93,500.00	19,075.70	85,840.65
6	225,994.18	73,013.58	4,250.00	97,342.00	19,543.20	87,944.40
7	231,847.48	75,893.10	4,250.00	101,184.00	20,010.70	90,048.15
8	237,754.78	78,772.55	4,250.00	105,026.00	20,478.20	92,151.90
9	243,635.15	81,634.00	4,250.00	108,834.00	20,945.70	94,255.65

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

**BORNO STATE BUDGET 2014
APPENDIX "B"**

TABLE SHOWING CONTROL OF VOTES RECORRENT EXPENDITURE

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

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

**BORNO STATE BUDGET 2014
APPENDIX "A"**

TABLE SHOWING OFFICERS RESPONSIBLE FOR REVENUE COLLECTION

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

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