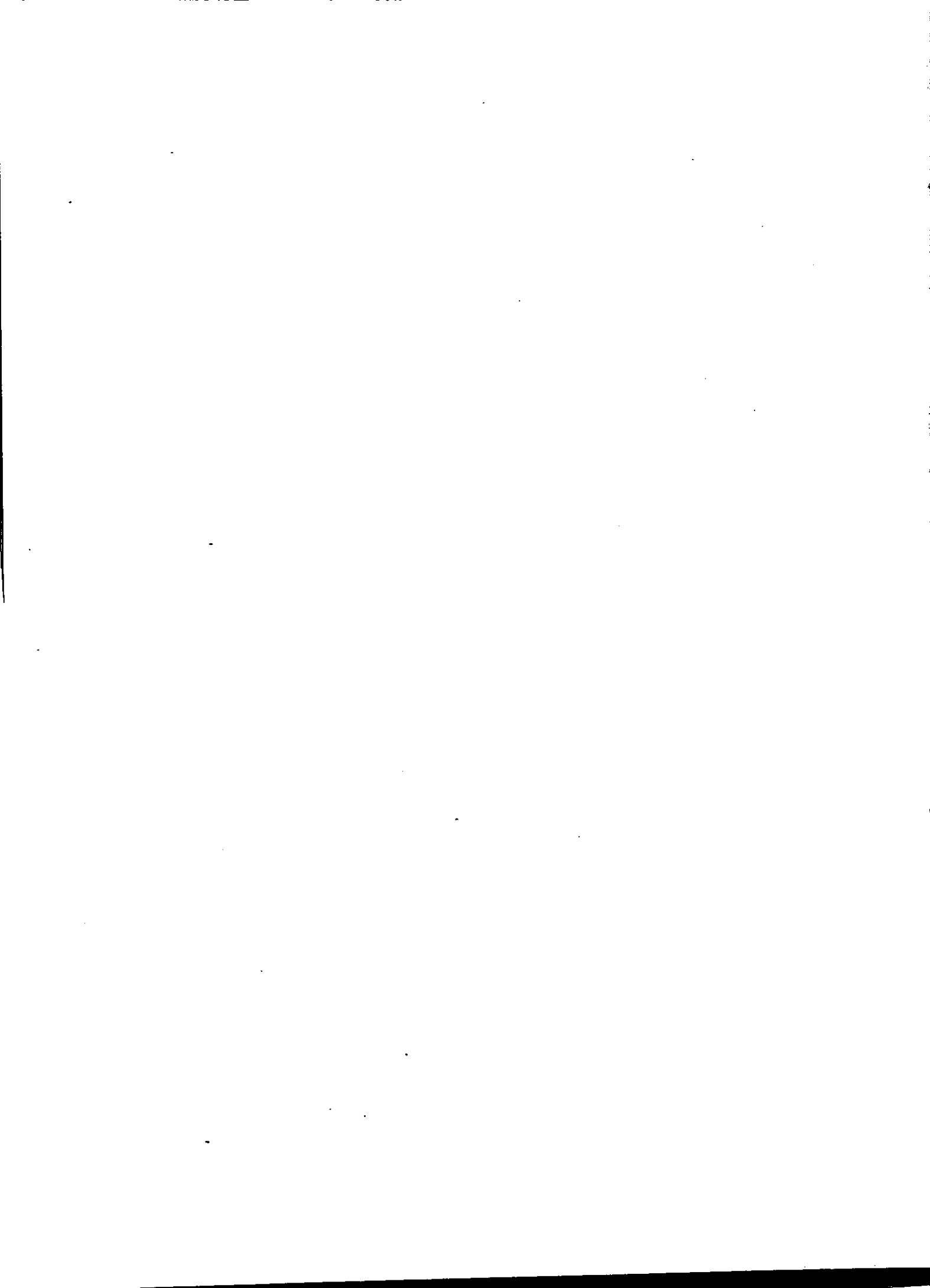


BORNO STATE GOVERNMENT

2011

APPROVED BUDGET



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**ADDRESS BY HIS EXCELLENCY, SENATOR (DR) ALI MODU SHERIFF,
THE EXECUTIVE GOVERNOR OF BORNO STATE TO THE MEMBERS OF
THE STATE HOUSE OF ASSEMBLY AT THE PRESENTATION OF THE
APPROPRIATION BILL FOR THE FISCAL YEAR 2011**

2011 BUDGET

It is indeed a great pleasure to be in this Honourable House today to present to you Mr. Speaker and Honourable Members the highlights of the programmes of action which the present administration intends to pursue during the 2011 fiscal year. As you are all aware, this is the last budget proposal of the 2nd term of office of this administration and therefore has a great significance to the life of this Government. This is because it is expected to address critical projects and programmes that need to be completed so that we do not leave abandoned projects for the in-coming administration.

Mr. Speaker, the budget is an embodiment in concrete terms of the Government's wishes and aspirations for the people and contains proposals on expenditure items meant for the execution of our people-oriented on-going and new projects that will enhance the well being of our people as well as consolidate our existing efforts. This budget is prepared against the background of the need to complete all on-going projects that have direct impact on the lives of our people and propel the economy of the State to greater heights. We shall therefore continue with our policy of prudent and judicious utilization of public resources for optimum results while at the same time we shall not take any form of loan so that we do not leave any burden to the State at the end of our tenure.

Consequently, the policy thrust of this administration in the 2011 budget, is predicated on the following:

- a) Completion of all on-going projects and embarking on new ones that would be completed within the period of this administration.
- b) Rehabilitation of school infrastructure, provision of essential facilities and instructional materials as well as strengthening of research and support of tertiary education.
- c) Construction and rehabilitation of road networks and drainages and provision of water and sanitation.
- d) Rehabilitation of hospitals, supply of ultra-modern equipment and provision of health care delivery services.
- e) Provision of agricultural inputs, job creation, commercial and industrial development as well as women and youth empowerment.
- f) Security management, political education and vigorous pursuit of religious harmony and tolerance.

Mr. Speaker, Honourable members, it is in the light of the above objectives that we have tagged the 2011 Borno State budget as **Budget of Fulfillment**. Under this banner, we shall mobilize both human and material resources to ensure felt

needs are balanced to available resources in a sense that all on-going projects and programmes are completed so that our people can have the dividends of democracy, economic prosperity and peaceful atmosphere to undertake their legitimate businesses.

I therefore appeal to the Honourable House to continue to accord us the desired cooperation, understanding and Goodwill through the timely passage of the budget to enable us swing into action for the betterment of our state.

Review of 2010 Fiscal Year

Mr. Speaker and Honourable members, during the year under review, the State Government budgeted the total sum of N87,969,375,411.44 for both recurrent and capital expenditure. Out of which ₦24,881,985,411.44 was for recurrent expenditure while ₦63,087,390,000.00 was for capital expenditure. During the same period, the estimated recurrent revenue was put at ₦73,878,402,022.44 comprising an estimated statutory allocation of ₦54,337,557,611.00 and internally generated revenue of ₦19,540,844,411.44 with estimated capital receipts of ₦63,087,390,000.00 However, in course of the year, the Government had to present a supplementary budget of N1.4 billion to the Honourable House in view of some exigencies in the area of security which was graciously passed by the House. I must therefore commend the Honourable House in this regard.

Economic Sector

During the year 2010, the economic sector witnessed tremendous improvement in the area of agricultural production, commercial development, revenue generation, transportation and poverty reduction and youth empowerment. In the agricultural sector for instance, 300 brand new tractors with implements were purchased amounting to ₦2.4 billion while fertilizers worth ₦224 Million were blended by the Borno Fertilizer Blending Company. Similarly, livestock cattle routes were developed and seeds multiplication for wheat cultivation was raised as well as procurement of grains for buffer stock, raising vegetables and economic trees for distribution to farmers free of charge. This is in addition to the resuscitation of the Yau and Jaffi Irrigation Schemes, procurement of earth moving equipment for land clearing and funding of the Gambole Cattle Ranch to produce diary products as well as and cattle routes demarcation up to 100 kms at various locations. Moreover, fisheries inputs like nets, hooks and fingerlings were procured and distributed free of charge to farmers across the State while raw data were collated on agricultural yields, livestock population and wood lots.

In the same vein, Borno State Agricultural Development programme disseminated improved agricultural technologies to 36,500 contact farmers while workshops and seminars were organized to all staff to update their knowledge. This is in addition to collaboration with other organizations to identify farmers constraints and proffered solutions. Under the National Programme for Food security, we have distributed organic fertilizers to farmers, disbursed revolving

loans and distributed tree seedlings of budded Mango, citrus and Guava to NPFs farmers while under the International Fund for Agricultural Development (IFAD), we have completed primary Health care at Musune, 2 blocks of classroom at Kwaya kusar, 2 VIP toilets and provided diet to 1500 kids in 3 communities.

Under our poverty Alleviation Programme, we have distributed assorted poverty alleviation materials, trained youths in bread making, disbursed grants to petty traders in MMC and Jere, renovated Maiduguri Youth Centre at Bulumkutu, reactivated block making industry and bakery unit of the Maiduguri flour and cooperate mills, renovated skills acquisition centre at Gubio and procured and distributed 480 motorcycles to the general public.

In the area of finance and economic development, we have undertaken the payment of 2010 annual increment, judicial staff, CONTISS to Tertiary Institutions, approved car loan to Nurses and Midwives and paid leave transport grant for 2010 as well as settled gratuity up to June, 2006. This is in addition to the upward review of monthly gratuity from ₦25 Million to ₦100 Million. Similarly, we have achieved 61.1% of our targeted internally generated revenue in three quarters while we have undertaken the renovation of the Board of Internal revenue Headquarters and Zonal Offices at Bama and Monguno as well as provided furniture. This is in addition to the production of revenue receipts, number plates and steady issuance of driving licenses which have no doubt enhanced our revenue generation.

Social Sector

In this sector, efforts were concentrated on rehabilitation and provision of school and health institution infrastructures and equipment/facilities as well as information dissemination, quick dispensation of justice, sports development, women empowerment and religious affairs management among others.

In the area of education, we have completely renovated GSS Gubio, Mustapha Umar El-Kanemi Arabic College, Government Day Secondary School Maiduguri, GSS Benesheik, GSS Dikwa and Monguno Zonal Office. Similarly, International Senior Secondary School Ngala, GSS Shani, GSS Uba are at 85% completion while contracts for the complete renovation and reconstruction of GGSS Chibok, GDSS Lamisula, Bulabublin, Zajeri, Mairi, Old Maiduguri, GGSS Maiduguri, GGSS Wulgo, GSS Auno, GSSSS Bama, ERC Maiduguri, Agency for Mass Literacy and Mafoni Liberty Primary School have been awarded and are at various levels of completion. All amounting to ₦5.9 billion.

In the same vein, Government has purchased students/teachers furniture, instructional materials, payment of Examination fees, exchange programme, students feeding and provision of sporting equipment and recreational facilities to schools. In the area of Mass Literacy, Government has undertaken the renovation of existing classes and administrative offices, constructed two new sets of classrooms and provided a borehole and standby generator. This is in addition to the release of all outstanding affiliation fees owed by the Agency to the University of Maiduguri. This means that students of the Institute of continuing education

can now undertake Diploma courses approved and moderated by the University. As for tertiary education, Government has approved and paid the consolidated tertiary Institutions salary structure (CONTISS) to all staff of the seven tertiary institutions in the State.

In the area of teaching at the Secondary School level, Government has organised two workshops for Principals, Vice Principals and teachers to update their knowledge on modern approaches to teaching and administration; promoted 1184 teachers and settled their promotion arrears; purchased furniture and stationeries for the TSB Headquarters and recruited 1000 graduates and NCE teachers to alleviate the problem of shortage of teachers.

On information dissemination, we have completed the Informatics Institute and will be commissioned very soon. It is expected to train and produce the required manpower for the information technology development of the state. We have also continued to maintain the equipment and boost the services of the Borno Radio Television Corporation for effective coverage of the State. This is in addition to assistance rendered to other media organizations in the state and maintenance of cordial relations with NUJ, RATTAWU and NAWOJ among others. Furthermore, Arts and culture were highly promoted to project the rich cultural heritage of the state within and outside the country. For instance, our cultural troupe featured in the 50th independence anniversary of the country and even went to Ndjamena, Chad for the purpose. This is in addition to the training of students of various schools in cultural performances.

In the area of dispensation of Justice, we have renovated Court halls, branch offices at Biu, Bama, Gwoza, Monguno and Gubio and provided furniture and office equipment/facilities. Similarly, government has also purchased two vehicles for official use while 20 laptops for law officers following their training in computer application and internet facility was purchased and installed for the Ministry. Moreover, law officers were sponsored for workshops, conferences and training courses to enhance their skills and productivity. Furthermore, 131 case diaries, 24 appeals, 149 motions and 50 judgments were handled during the year and over 80% have been disposed off while 15 bills and 23 different contract agreements were drafted. In addition, the Ministry's library was completely renovated and provided with new facilities, books, law reports and journals to enhance their research work and efficiency.

Women Affairs and Social Development received the required attention through organization of workshops, training on vocational trades, purchase of empowerment materials, collaboration with other organizations on capacity building and development, provision of loan to orphans and vulnerable children, renovation and furnishing of Ministry's Nursery and primary school, construction of classrooms at JSS Muna, rehabilitation of Blind workshop and farm craft training centre Muna and feeding of inmates of the children's Homes among several others.

In the area of sports development, we have completed the construction of Ngala stadium and sponsored our sporting teams to various championships which they won. For instance, Borno Volley ball team and squash won trophies in different championships at Kaduna and Lagos respectively while Borno State Youth Sports Federation of Nigeria (YSFON) came 4th in under 14 Zonal championship at Jalingo and Borno state won 1st position in Volley Ball male and 2nd position Volley ball female in the North East Zonal Championship. Similarly, Borno State won gold medal in steeple chase event. This is in addition to the provision of office accommodation and renovation of facilities at the El-Kanemi Warriors Sports Centre.

In the area of health care delivery services, Government has undertaken the construction of New General Hospitals at Rann in Kala Balge and Gudumbali in Guzamala Local Government Areas while renovation works have been carried out at General Hospitals at Mafa, Dikwa, Kwaya-Kusar and complete renovation of state Specialist Hospital Maiduguri as well as supply of medical equipment and furniture at the Specialist Hospital, Eye hospital and New General Hospital Briyel in Bayo Local Government. Similarly, renovation work has been carried out at School of Health Technology and School of Nursing while Midwife Service Scheme (MSS) has been successfully implemented. Furthermore, we have procured and distributed drugs and consumable items as well as conducted the 2010 national immunization exercise.

In the religious affairs subsector, we have undertaken the renovation of mosques, Islamiyya schools, supported Sangayas and supplied Islamic books and reading plates. Similarly, special prayers for security and general wellbeing of our people were offered while during the three religious festivals of Ramadan, Eid-el-kabir and Christmas, Government extended her gesture by providing food items and sacrificial animals to people of all socio-cultural classes.

Environmental Sector

Mr. Speaker and Honourable members, the environmental sector witnessed serious improvement with the implementation of our infrastructural development policy and provision of portable water for both human and animal consumption.

Specifically therefore, Government has undertaken environmental sanitation within the State capital and in other major towns across the State. This is in addition to carrying out of comprehensive drainage, desilting, evacuation and rehabilitation in MMC and Jere Local government areas with a view to preventing diseases like malaria, typhoid, cholera and others. Similarly, Government has purchased 40 refuse disposal trucks to assist in the evacuation of refuse dumps within the Metropolis and Jere Local Government.

In the water resources development, we have continued to maintain the Maiduguri Water Treatment Plant and Alau Raw Water Pumping Station in order to produce 35,000 cubic meters of water per day for the state capital. We have also procured submersible pumps of various sizes and capacities for borehole maintenance and drilling of new ones while 5000 length of casings and 700 lengths

of screens were also purchased. Similarly, we have undertaken the reticulation of 1000 Housing estate along Kano road and constructed new headquarters office complex along Shehu Laminu way for the comfort of the staff. Furthermore, we have procured and installed dosing pumps, replaced radio communication equipment and rehabilitated filter media at water treatment plant. This is in addition to drilling of borehole and construction of 10,000 gallons overhead tank at Shehu's Place Dikwa. We have also drilled middle Aquifer borehole at University of Maiduguri Teaching Hospital and free flow borehole at Mallam Fatori, the headquarters of Abadam Local Government. Moreover, we have overhauled 95 Nos. of standby generators for boreholes across the state and opened tenders for the drilling of 5 boreholes in each of the 27 Local Government Areas of the State.

In housing and rural electrification, Government has undertaken the construction of office complex within R.E.B. premises, shopping complex along Gombole road old GRA; shopping complex adjacent Lamisula Police station; central mosque, police outpost, clinic and fire station at Abba Gana Terab (505) Housing estate as well as rehabilitation of SSS, immigration and customs office complex at Gamboru Ngala town. Similarly, we are putting finishing touches on the construction of the 1000 Housing estate along Kano road, Maiduguri. In the same vein, we have undertaken the rehabilitation of solar street lights in several towns and places across the state and rehabilitated power holding company of Nigeria (PHCN) substations and network within the Metropolis.

In the works and transport subsector, Government has undertaken the following:

1. Construction of dual carriageway between Gamboru and Ngala and construction of roads and drainage with the two towns.
2. Construction of road and drainage within Mafoni liberty ward – 6.8km road and 13.6 km drainage.
3. Construction of roads and drainage within Nursing Home/State Hotel layout old GRA Maiduguri and Asphalt overlaying/drainage works within the Eagle Roundabout/Government lodge Maiduguri – 6 kms road and 11.8kms drainage.
4. Construction of Borkulok bridge and 11 kms Shani-Borkulok road.
5. Construction of roads and drainage within Magumeri town – 4.1km roads and 8.2 km drainage.
6. Construction of roads and drainage within Monguno town – 10.1 km roads and 17.7 km drainage – on-going.
7. Construction of roads and drainage within Gajiram town – 4.7km roads and 8.81 km drainage.
8. Construction of roads and drainage from Dipcharima road through Ruby College connecting circular and Spur road off Gambole road connecting Royal Crown Hotel (Jimeta road) – 462m length road and 308m length of spur road.

9. Construction of road and drainage within the newly constructed 1000 Housing Estate – 4.5 km dual carriageway, 15km single carriage way, 39km uncovered concrete side drain, 1.2km outfall drain and construction of 250m by 200m discharge earth pond. Project on-going.
10. Construction of road and drainage at Tudun Wada near SSS Headquarter Maiduguri, Baga Motor Park and completion of outstanding works at Damboa town.
11. Construction of road and drainage from Abba Ganaram junction to Gongulong town – 3.2 km dual carriageway, 6km single carriageway and 6.4 km uncovered side drain. Project on-going.
12. Construction of roads and drainage within Dikwa Local Government - 1.7km dual carriageway, 13.150km single carriageway, 27.300km uncovered side drain, 1 km outfall drain and 2 Nos. of discharge ponds. Project on-going.
13. Construction of roads and drainage in Damasak town – 7.62 km road, 1.38 km asphalt overlay, 13.280km open side drain and 1km outfall drain. Project is on-going.
14. Improvement on several other township and rural roads, payment of retention fee on Biu, Bama, Yimirshika-Sakwa-Marama roads, 500 Housing estate, Gamboru ward Maiduguri, Shehu Laminu way to Jiddari ward and Pompomari by pass road phase III.

In the same vein, Government has constructed office block, workshop, filling station, ware house and parking lots, supplied furniture and office equipment and general maintenance of Government lodges as well as employment of 397 staff for the Road Maintenance Agency. It has also purchased 2000 units of solar batteries and 1000 units of solar controller/charger with 3 Nos. of 275 KVA caterpillar generators for street lights operations.

General Administration

Mr. Speaker, as a responsive and responsible Government, we have continued to strengthen the relationship between the three arms of the Government so as to have optimum results. Consequently, we have put in place experienced and dedicated members of the State Executive Council who have been discharging their statutory roles as expected. In the same vein, we have undertaken the complete renovation of the Musa Usman Secretariat complex, permanent orientation camp of NYSC and constructed new Government lodge along Shehu Laminu way as well as procured and distributed relief materials to disaster victims across the state. Similarly, we have handled the promotion of staff of both the state civil service and Local Government Service Commission while workers' morale were boosted through the provision of conducive working environment and prompt payment of salaries, benefits and pensions of retirees. We have also employed over 500 junior officers to Ministry of Works and Transport and Ministry of education while workshops, seminars and conferences were

sponsored to enhance the efficiency and productivity of workers. Moreover, we have continued to ensure budgetary discipline, probity, transparency and accountability in the management of public funds.

In the area of security management, Government has doubled its efforts in assisting the security agencies with vehicles, communication gadgets and logistic support in view of the unfortunate activities of the Boko Haram insurgents who have killed several innocent citizens. May their gentle Souls Rest in Perfect Peace. I wish to commend the Federal Government and all security operatives in the state for their dedication and control of the situation. I also wish to assure all our people that Government will live up to its responsibilities of maintaining peace and security to lives and property. There is no doubt that without peace and security, no meaningful development can take place. I therefore appeal to all our people to cooperate with security agents and to provide useful information on the perpetrators of this devilish act so that Borno will continue to maintain its status quo of being the Home of Peace.

Highlights of 2011 Budget

Mr. Speaker and Honourable members, our **budget of fulfillment** is geared towards ensuring that we complete all on-going projects and programmes to conclude our people-oriented policies. We shall therefore mobilize both human and materials resources to achieve this objective while at the same time maintaining our policy of not receiving any form of loan from any financial institution to finance our projects.

As we prepare for the general elections in the first quarter of the year, we shall mount intensive and extensive enlightenment campaigns to educate our people on the processes of the voters' registration exercise and the actual elections. This is with a view to eliminating the mistakes of the past and ensuring that our people understand the new system of data capturing machines to be used in the elections. We shall also intensify security patrols and stop-checks to ensure free, fair and credible elections in the state with full collaboration of INEC and other stakeholders.

Accordingly, the administration has budgeted the total sum of ₦99,806,804,000 for the 2011 fiscal year. This comprises of recurrent expenditure of ₦27,957,804,000 and capital expenditure of ₦71,849,000,000. The budget is expected to be financed from the statutory allocation of ₦37,700,000,000 and internally generated revenue of ₦27, 176,317,000 while our capital receipts for the year is estimated at ₦ 71,849,000000.

SECTORAL ALLOCATION

Ministry of Finance and Economic Development

The Ministry of Finance and Economic Development is charged with the responsibility of ensuring prudent management of the State Government's scarce resources for optimal results being the custodian of the funds. To enable the Government generate the required revenue to finance all its projects and

programmes outlined for the year, effort will be made to promote the administration of tax regime that is just, equitable and efficient with a view to ensuring prompt collection and remittance of all taxes, levies and fines; exploitation of potential sources of internal revenue and ensure transparency and accountability in collection of all revenues.

To enable the Ministry and the Board of Internal Revenue undertake their responsibilities during the 2011 fiscal year, the total sum of ₦6,577,901,000 has been allocated to them.

Ministry of Poverty Alleviation and Youth Empowerment

The Ministry of Poverty Alleviation and Youth Empowerment is charged with the responsibility of handling poverty alleviation and youth empowerment issues through establishment and management of skills acquisition centres, provision of micro credit facilities and assistance to the less privileged members of the society.

During the 2011 fiscal year, the Ministry will renovate and equip all the existing skills acquisition centres located at Biu, Gwoza, Lassa, Bama, Gamboru-Ngala and Maiduguri as well as the newly constructed ones at Gubio and Monguno. It will also train youths in various trades that will make them self-reliant and distribute assorted poverty alleviation materials to the general public to mitigate the effect of poverty among the populace. Furthermore, micro credit facilities will be provided to the trainees of our skills acquisition centres on completion of their training.

To enable the Ministry undertake these functions, the total sum of ₦3,024,920,000 has been earmarked for it for both recurrent and capital expenditures.

Ministry of Commerce, Industry and Tourism

The Ministry of Commerce, Industry and Tourism is responsible for the promotion of investment and creating the enabling environment for investors in the State economy thereby bringing real growth and generation of employment and income among the people. Government will therefore partner with the private sector to promote investment in commercial, industrial and tourism undertakings through the creation of conducive atmosphere for businesses to thrive and provide the required business information to prospective entrepreneurs.

Consequently, Government will take all necessary steps to establish the Inland Container freight station in Maiduguri and the free trade zone in Banki. Government will also resuscitate and rehabilitate all the Government dormant industries and commercial outfits such as Maiduguri International Hotel, Borno State Hotels limited, Borno Supply Company, Neital Nigeria limited, Borno Wire and Nail Industries Ltd, BOPLAS industries and Borno Cottage Industries. In the same vein, efforts will be made to complete Pompomari Soda Ash Company and strengthen Borno Investment Company as well as develop the solid minerals sector to generate more revenue to the Government.

To enable the Ministry undertake these responsibilities, the total sum of ₦3,198,356,000 has been allocated for both recurrent and capital expenditures.

Ministry of Religious Affairs and Special Education

The Ministry of Religious Affairs and Special Education is responsible for harnessing and coordinating religious matters in the State with a view to having a morally and spiritually decent society where people of different backgrounds and religions can live together in peace and harmony. Government is therefore poised to create the desired conducive environment for our collective progress and economic development.

Accordingly, Government will during this fiscal year establish three (3) Islammiya vocational training centres at Biu, Bama and Monguno. It will also harmonise the Sangaya schools spread across the 27 Local Government areas in such a way that children who are unable to attend formal schools will attend Sangayas that are closed to their parents. Similarly, special education for the Blind and Deaf, fencing and development of public cemeteries, construction of office complex and central Islamiyya library, establishment of one Islamiyya Secondary School and rehabilitation of mosques will be given due attention.

In the same vein, we intend to put in place the Borno State Board for Arabic and Quranic Education as well as construct and furnish office block for the council of ulama.

To enable the Ministry undertake these projects and programmes, the total sum of ₦1,746,684,000 has been earmarked for both recurrent and capital expenditures for the 2011 fiscal year.

Health Care Delivery Services

The Ministry of Health is charged with the responsibility of formulating and implementing health policy of the State Government in both the curative and preventive aspects. It also liaises with the Federal Government and donor agencies to handle all health issues.

During the 2011 fiscal year, Government intends to provide the needed equipment and working tools to Specialist Hospital for commissioning while all the referral Hospitals in the State such as Biu, Monguno and Damasak will be upgraded and equipped. Similarly, all on-going projects like Nursing Home, Eye Hospital and other General Hospitals will be completed and equipped. Furthermore, the free maternal child Health care programme will be pursued with vigour to provide free care to mothers and their children while the Emergency Preparedness and Response to Epidemic programme will be stocked with drugs, vaccines and consumables for early response to disease outbreaks such as vomiting, diarrhea, measles, etc.

In the same vein, new General Hospitals at Gudumbali, Rann and Briyel will be equipped and necessary staff deployed or recruited to provide curative services to the people. Government also intends to construct a befitting General Hospital in Jere Local government area and a new Chest disease Hospital and new orthopaedic Hospital for the treatment of Chest diseases and accident victims.

This is in addition to the funding of the food and drugs inspectorate unit to ensure that safe food and drugs are sold to the public. Moreover, the Borno State Agency for the Control of Aids and Malaria will be assisted to rid the state of these diseases. Primary Health Care Agency will be established to give emphasis to rural health care. To enable the Ministry undertake its activities, the sum of ₦12,016,631,000 has been allocated.

Ministry of Urban and Rural Water Supply

The Ministry of Urban and Rural Water supply is charged with the responsibility of the provision of adequate portable water to the State for both human and animal consumption. In view of the fact that water is life, this Administration will continue to make efforts to ensure that our people are adequately provided with potable water.

Towards this end, Government intends to undertake the drilling of twenty boreholes each in two Local Government Areas of MMC and Biu in addition to the completion of Biu Dam Project. Twelve Boreholes will also be provided for Allamdari water works while eight (8) institutional boreholes will also be drilled. This is in addition to construction of new pipeline extension and distribution networks for the twenty seven Local Government Areas of the State. Similarly, Government will construct the second (2nd) phase of Maiduguri surface water supply projects and 10 Nos. Two Bedroom house for treatment plant staff as well as two blocks of classrooms, laboratory, workshops and fencing of Assistant Works Superintendent (AWS) School. Government will also purchase Aluminum Sulphate, (ALUM) Calcium Hypochlorite (HTH), super heroic maintenance of laboratory, new generators for boreholes and the treatment plant and connection to HT power supply as well as procurement of transformers, submersible pumps, leak detectors and other prerequisite equipment for effective water supply in the State.

To enable the Ministry of urban and Rural Water Supply achieve its objectives the sum of ₦ 3,277,559,000 has been allocated to it for its capital and recurrent expenditures.

Ministry of Environment

The Ministry of Environment is responsible for protecting the environment for harmonious ecosystem and evacuation of drainages and refuse dumps across the State. During the 2011 fiscal year, Government intends to provide drainages in MMC and Jere Local Government Areas especially Maduganari gully erosion control, River Ngaddabul, Alau river banks erosion and flood control. This is in addition to the construction of drainages and flood control structures at the Local Government Headquarters of Dikwa, Ngala, Shani among other Local government Headquarters of the State. More so, maintenance of existing township drainages in MMC and other major towns in five (5) Local Government Areas of the State and dredging and channelization of major rivers in the State will also be undertaken.

The Ministry also intends to raise ten million assorted tree seedlings for distribution to the general public and organizations. It will establish a large scale Gum Arabic plantation in Kaga Local government to increase the revenue base of

the State and five kilometer shelter belt each in four (4) Local Government Areas of Abadam, Guzamala, Kukawa and Gubio to control desertification. Under the forest reserve management project, the plan drawn up in Wuda-Taye will be applied to five (5) forest reserves of Ngohi Ngulde in Askira/Uba, Pela Chiroma in Hawul, Imirshiwa in Damboa, Marguba in Kaga and Yau in Abadam Local Government Areas of the State. Similarly, Heavy duty machines and equipment will be procured for distribution to all directorates of the Ministry to enhance their performance among others.

To enable the Ministry discharge its enormous responsibilities effectively, the total sum of ₦3,088,759,000 is allocated to it for both capital and recurrent expenditures.

Ministry of Housing and Rural Electrification

The Ministry of Housing and Rural Electrification is charged with the responsibility of constructing houses and shopping complexes and provision of electricity to our rural areas. This is with a view to reduce the problem of accommodation and give our rural dwellers access to electricity which is a great prerequisite for our quest to establish cottage industries and small and medium scale enterprises in the rural areas.

In the housing development subsector, Government intends to construction another 1000 housing estates in the state and 60 houses in local government areas as well as the construction of legislative residence and three (3) shopping complexes along REB Central store, Kano road, and Land and Survey Office Secretariat. Government will also complete all the remaining infrastructures in 303 housing estate and the 20 houses in eleven (11) Local Government Areas of the State.

In the energy sub sector, Government intends to carry out the electrification of some towns and villages in the state among which are the electrification of housing estates and the proposed 1000 housing estate and the legislative villages, twenty housing units in the twenty six (26) Local Government Areas of the State and inter connection of Gamboru Ngala with electricity from Maiduguri. Moreso, eighteen (18) solar power stations will be constructed in some schools and hospitals in the state. This is in addition to installation of solar street light in some Local Government Areas and purchase of street light batteries and a generator for the Government House generating plant.

To enable the Ministry of Housing and Rural Electrification undertake these projects, the sum of ₦6,552,317,000 has been allocated to it for its capital and recurrent expenditures.

Governor's Office

The Governor's Office is the nerve centre that coordinates and oversees 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. The functions of the office include general administration, establishment and pension matters, budget and planning among others.

During the year under review, Government intends to construct "Borno House" in Abuja Central District in respect of which a consultant has been engaged. Construction of new hostel blocks and fencing of the permanent orientation camp of the National Youth Service Corps (NYSC) in the state will also be carried out in 2011. This is in addition to the transformation of the State Emergency Relief Agency (SERA) to State Emergency Management Agency (SEMA) as required by the Federal Government.

To enable the Governor's Office undertake these projects, the sum of ₦2,777,248,000 has been allocated to it for both capital and recurrent expenditures.

Borno State Civil Service Commission

The Borno State Civil Service Commission is charged with the statutory functions of appointment, promotion and discipline and monitors the activities of Ministries/Departments and extra ministerial departments. This is in addition to its oversight function as an appellant body to all petitions from Ministries and departments in respect of appointment, promotion and discipline.

In the 2011 fiscal year, government intends to undertake the landscaping of the premises of the civil service commission, computerize the activities of the commission especially as regards the personal data of civil servants and procure 1000 KVA generator for hitch-free daily meetings of the commission. In addition, Government will also ensure the publication of the commission's annual reports and the 2009/2010 gazette in respect of the commission's activities as well as training of all categories of staff.

To enable the civil service commission cater for its services during the 2011 fiscal year, the sum of ₦179,965,000 has been allocated to it for both capital and recurrent expenditures.

Local Government Service Commission

The Local Government Service Commission, on the other hand, is charge with the handling of staff matters at the Local government level in respect of recruitment, promotion and discipline of appropriate categories of staff and training.

During the year under review, the Local Government Service Commission will be adequately funded to enable it discharge its statutory responsibilities.

To enable the Local Government Service Commission cater for its services, the sum of ₦163,201,000 has been allocated to it for both capital and recurrent expenditures.

Office of the Auditor General

Mr. Speaker, honourable members, in our quest to ensure budgetary discipline, probity, transparency and accountability in the management of public funds, the audit department is charged to ensure that Ministries and departments give account of their stewardships bearing in mind the policy thrust of this administration of ensuring budgetary discipline in the management of public fund.

Accordingly, accounting officers and accounting staff of Ministries, Departments, Boards and Parastatals should ensure the implementation of this policy.

In this regard, Government will construct office blocks in each of the three zonal offices of Bama, Biu and Monguno, procure two Toyota Hilux vehicles to facilitate the movement of auditors on inspection and verification of projects across the state and procure generating set for the Local Government Audit Headquarters to provide constant supply of electricity for the morale of its staff for greater performance.

To enable the office of the Auditor General perform this onerous function, the sum of ₦202,653,000 has been allocated to it for the 2011 fiscal year.

Ministry of Works and Transport

The Ministry of Works and Transport is charged with the responsibility of formulation and implementing the State Government's policy on infrastructural development like road network and mass transportation. For the 2011 fiscal year, the State Government intends to upgrade its machine tools and equipment at the Mechanical Workshop, purchase of Asphalt and repairs of retrieved plants and quarry at Hambagda. It will also construct roads and drainages within International Secondary School Ngala and along selected roads in Maiduguri, Jere, Mafa Local Government, Gubio township and construction of Dikwa-Gulumba-Banki road as well as on-going projects.

For the Ministry to undertake these projects and programmes, the total sum of ₦12,933,948,000 has been allocated to it for the 2011 fiscal year for both recurrent and capital expenditures.

Agriculture and Natural Resources

The Ministry of Agriculture and Natural Resources is responsible for the formulation and implementation of the State's policy on agricultural development of the State. It is supported in this task by some Parastatals under it which include Borno State Agricultural Development Programme (BOSADP) and Borno State Agricultural Mechanisation Authority (BOSAMA).

In the 2011 fiscal year therefore, we intend to undertake projects and programmes in the areas of agricultural inputs, rural development, agricultural mechanization, irrigation, pests control, water conservation, chemical fertilizers, livestock development and fisheries management among several others. This is with a view to ensuring high production of our agricultural products and enhanced income of our farmers. Considering the fact that agriculture is a good source of poverty reduction, we shall employ all avenues of engaging our youths in agriculture through the use of the services of ADP, IFAD, and NPFS as well as National Fadama II and III programme.

To enable the Ministry and its Parastatals undertake these activities during the 2011 year, the total sum of ₦8,146,453,000 has been allocated to it for both recurrent and capital expenditures.

Sports Affairs

The Ministry of Sports Affairs is charged with the responsibility of the development and promotion of sporting activities in the state with a view to not only showcasing the sporting talents of our people but also carrying Borno State to the world sporting arena.

During the 2011 fiscal year, Government intends to construct a mini games village to accommodate our athletes preparatory to any major competition. Government will also complete the Moh'd Goni International Stadium and the mini-stadia spread across the State. It will also improve facilities at the Gava training centre to enhance and accommodate more youths during training exercises.

To enable the Ministry and its Parastatals undertake these activities in the 2011 fiscal year, the total sum of ₦1,168,872,000 has been allocated to them for both recurrent and capital expenditures.

Home Affairs, Information and Culture

The Ministry is the mouth piece and image maker of the Government and plays the role of information dissemination and public enlightenment on Government policies, actions and programmes as well as gauges public opinion on such actions for feedback and solutions. It also oversees the BRTV and Council of Arts and Culture.

In the 2011 fiscal year, Government intends to construct staff quarters for information officers, purchase publicity van, procure OB van and equipment for BRTV and TV boosters stations at Biu, Gudumbali, Damboa and Ngala and supply of 10KW, SW transmitter with antenna, establishment of zonal information centres at Askira/Uba, Kwaya-kusar, Guzamala and Ngala, print calendars, Almanac, Diaries, posters, purchase communication gadgets; complete the informatics institute, renovation of open Air theatre, construction of new indoor theatre, Durbar/national festival, purchase of zonal fire service equipment, vehicles, furniture and construction of fire stations as well as rehabilitation and procurement of equipment for the Government Printing Press. Government will also carry out performance and pictorial exhibitions and produce video cassettes, CD, DVD in kanuri and hausa languages.

To enable the Ministry and its Parastatals undertake these activities to enhance its operations and service delivery, the total sum of ₦4,738,894,000 has been allocated for both recurrent and capital expenditures.

Ministry of Education

The Ministry of Education is charged with the responsibility for planning, formulation and execution of educational policies and programmes of the State Government. It is also responsible for co-ordinating, supervising and monitoring of other educational agencies and tertiary institutions in the State.

During the 2011 fiscal year, the Ministry of Education will continue to improve teaching, learning and research facilities in our schools in order to increase enrolment, retention completion and performance to attain the Millennium Development Goals (MDGs) by 2015. Towards this end, the Ministry will continue

to rehabilitate and expand existing schools to accommodate the products of UBE JSS across the state. Similarly provision of textbooks, exercise books uniforms, instructional materials, feeding, provision of portable water, constant power supply will continue to be given priority attention by the State Government. Furthermore, procurement of chemical reagents and other teaching aids will continue to attract Government attention while regular inspection and monitoring of school programmes will be enhanced.

In the area of Mass literacy and non-formal education, plans are underway to renovate and up-grade the six zonal offices and area offices in all the 27 Local Government Areas in the State. Facilities at the State Library Board will continue to be improved through the provision of relevant books and journals, while provision of additional staff quarters and students hostels at the Ramat Polytechnic and other tertiary institutions in the State will continue to be pursued vigorously by Government. Similarly, more serious attention will continue to be given to primary and secondary education through the State UBEB and the Teaching Service Board, by procuring more vehicles for effective monitoring, inspection and supervision of our schools.

To enable the Ministry of Education and its agencies to effectively carryout their programmes for the 2011 fiscal year, the sum of ₦16,619,251,000 has been allocated for both recurrent and capital expenditures.

Women Affairs and Social Development

The Ministry of Women Affairs and Social Development is charged with the responsibility of providing a wide range of social services in the areas of social welfare services, women empowerment, rehabilitation of destitute, child development and other numerous tasks and responsibilities.

During the 2011 fiscal year, Government will continue to give attention to the renovation of the Approved School and Remand Homes at Bama, Gwoza, Monguno, Maiduguri and Biu in order to reduce child and juvenile delinquency by 80% in the state. Other projects and programmes to be given attention by Government during the incoming year include; renovation of hostels at the Blind Farm Craft Training Centre at Muna, construction of hostels for refugees in Maiduguri and Ngala, construction and equipping of Women Development Centres in Kwaya Kusar, Ngala and Abadam Local Government Areas as well as renovation of NAPTIP working Group offices in Maiduguri among others. Similarly, Government will continue to mobilize and sensitize more women to enable them participate and contest for all political positions in the state. This will be done through workshops for women political aspirants on leadership strategies.

To enable the Ministry to undertake these important tasks during the 2011 fiscal year, the sum of ₦715,368,000 has been allocated to it for both recurrent and capital expenditures.

Ministry of Justice

The Ministry of Justice is essentially a service Ministry with a statutory mandate of handling civil and criminal cases for and on behalf of Government,

Ministries, Boards and Local Government Councils in the State. It is also responsible for drafting and vetting of laws, bye-laws as well as prosecution of criminal cases, appeals and motions. Furthermore, it advises Government and its agencies and departments on legal matters and undertakes research in legal issues for optimum results.

During the incoming year, Government plans to undertake the construction and renovation of Court Halls across the State, including the Ministry and its branch offices in order to make justice available and accessible to the people at the grassroots. Similarly, Government will continue to provide the Ministry's Library additional books, laws reports and journals, while training of judicial staff will be enhanced for better efficiency and productivity. Furthermore, Government will undertake the construction of permanent sites for the Sanitation Court, Prerogative of Mercy, State Judicial Service Commission, Revenue Court and residences of Sharia Court Judges in the State.

For the Ministry of Justice to effectively carry out its responsibilities and tasks, the sum of ₦388,834,000 has been allocated to it for both recurrent and capital expenditures for the 2011 fiscal year.

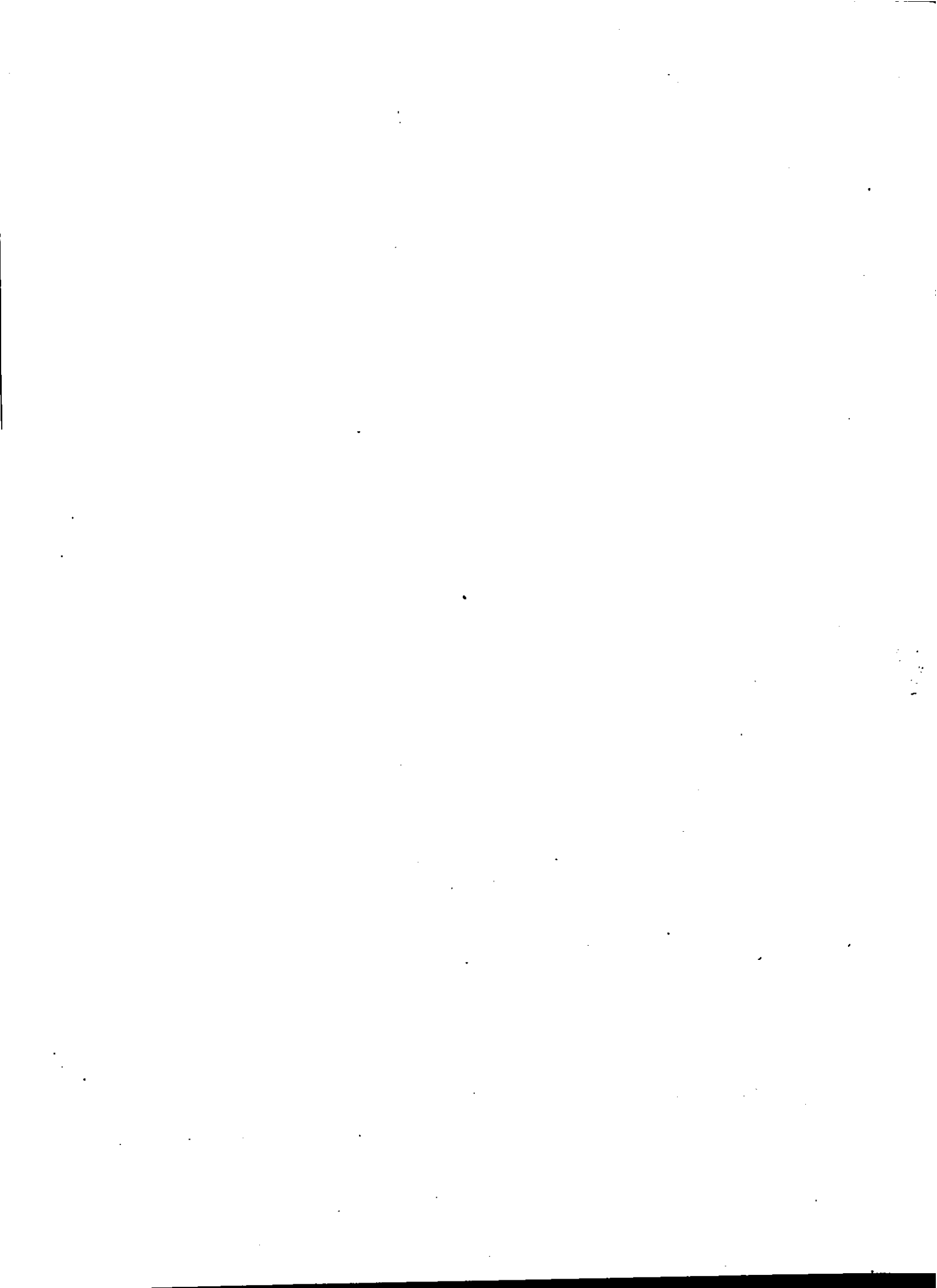
Conclusion

Mr. Speaker, Honourable members, I would like to conclude that the budgetary proposals presented to you reflect the basic policy direction of this Government and are not exhaustive but form part of what is required to transform the living conditions of our people for the better.

I now lay before you our proposed "**Budget of Fulfillment**" to be critically examined in the light of our policy positions and programmes. May I therefore crave your indulgence to permit me to call upon all our people to give us their support and cooperation so that we can actualize the content of this budget.

I once again thank you Mr. Speaker and Honourable members for your support and cooperation and hope that this budget will get your blessing by according it quick passage. I wish all of us successful general elections and overwhelming support of our people for another mandate. May Allah (SWT) give us peace, tranquility and prosperity in the years ahead.

Thank you and God bless.



SUMMARY OF THE BUDGET, 2011

A. LOCAL REVENUE		N
1 Ministries/Departments	10,986,229,000.00	
2 Interest Repayment	5,114,650,000.00	
3 Re-imbursement from Fed. Govt. Parastatals & Others	108,572,000.00	
4 Miscellaneous	3,116,642,000.00	
5 Boards and Parastatals	7,850,224,000.00	
6 Stabilization Revenue Fund	<u>10†</u>	27,176,317,000.00
B. ALLOCATION FROM THE FEDERATION ACCOUNT		
1 Statutory Allocation		37,700,000,000.00
2 Value Added Tax (VAT)		9,518,120,000.00
3 Special Fund		9,273,158,000.00
Total Recurrent Revenue, 2011		<u>83,667,595,000.00</u>
C. Estimated Recurrent Expenditure, 2011		
1 Personnel Costs (Ministries/Departments)		4,456,482,000.00
2 Overhead Cost (Ministries/Departments)		8,144,633,000.00
3 Miscellaneous Expenses		2,678,400,000.00
4 Consolidated Revenue Fund Charges		63,696,000.00
5 Subventions to Boards and Parastatals		12,439,852,000.00
6 Loans and Repayments		879,741,000.00
7 Pension and Gratuity		<u>1,500,000,000.00</u>
TOTAL RECURRENT EXPENDITURE		<u>30,162,804,000.00</u>
D. Recurrent Surplus		<u>53,504,791,000.00</u>
E. Estimated Capital Receipts, 2011		
1 Opening Balance		14,053,235,611.00
2 Transfer from Consolidated Revenue Fund		53,504,791,000.00
3 External Loans		10†
4 Internal Loans		10†
5 Grants		6,790,973,389.00
6 Miscellaneous		<u>1,500,000,000.00</u>
Total Capital Receipts		<u>75,849,000,000.00</u>
F. Estimated Capital Expenditure, 2011		
1 Economic Sector		23,056,000,000.00
2 Social Sector		26,375,000,000.00
3 Environmental and Regional Development		13,985,000,000.00
4 General Administration		<u>12,433,000,000.00</u>
Total Capital Expenditure		<u>75,849,000,000.00</u>
G. 2011 BUDGET SIZE		<u>106,011,804,000.00</u>

BORNO STATE BUDGET 2011
RECURRENT REVENUE
SUMMARY

HEAD	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
401	Taxes	2,254,000,000	2,556,700,000
402	Fines and Fees	476,806,000	1,052,774,000
403	Licenses	89,390,000	93,860,000
404	Earnings from sales	6,171,027,000	7,205,830,000
405	Rent from Government property	73,300,000	77,065,000
406	Interest Repayment	55,000,000	5,114,650,000
407	Reimbursement	103,402,000	108,572,000
408	Miscellaneous Revenue	2,988,182,411.44	3,116,642,000
409	(i) Statutory Allocation	34,000,000,000	37,700,000,000
	(ii) Value Added Tax (VAT)	8,508,312,000	9,518,120,000
	(iii) Special Funds	9,780,320,000	9,273,158,000
410	Boards and Parastatals	7,449,737,000	7,850,224,000
411	Stabilization Revenue	10t	10t
	TOTAL RECURRENT REVENUE	71,949,476,411	83,667,595,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 401:- BOARD OF INTERNAL REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
1	Pay As You Earn (P,A.Y.E)	1,200,000,000	1,500,000,000
2	Direct Assessment	35,000,000	36,750,000
3	Entertainment Tax	-	-
4	Pools Betting Tax	-	-
5	Stamp Duties	18,000,000	18,900,000
7	With-Holding Tax	1,000,000,000	1,000,000,000
8	Capital Gains Tax	1,000,000	1,050,000
9	Sales Tax	-	-
10	Share from community tax	-	-
11	Share from cattle tax	-	-
12	Value Added Tax (VAT)	-	-
	TOTAL	2,254,000,000	2,556,700,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 402:- FINES AND FEES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>BOARD OF INTERNAL REVENUE</u>		
1	Penalty for offences	10,000,000	10,500,000
2	Motor vehicle registration fees	76,000,000	100,000,000
3	Taxi Registration Fees	1,000,000	1,050,000
4	Road traffic Regulation fees	1,000,000	1,050,000
	<u>MINISTRY OF LANDS AND SURVEY</u>		
5	Deed preparation fees	3,450,000	3,623,000
6	Document registration and search fees	30,000,000	31,500,000
7	Application for Statutory Right of occupancy	10,350,000	10,868,000
8	Petrol filling station fees	12,650,000	13,283,000
9	Penal Rent Fees	450,000	473,000
10	Site plan processing fees	3,450,000	3,623,000
11	Survey charges fees	9,000,000	9,450,000
12	Development levy fees	12,000,000	12,600,000
13	Tenant rent	10t	
14	Site and services scheme	2,000,000	2,100,000
15	Land use fees	10t	
16	Betterment charge	2,000,000	2,100,000
17	Change of purpose fees	3,400,000	3,570,000
18	Surrender and Subdivision fees	750,000	788,000
19	Re-grant fees	690,000	725,000
20	Devolution order fees	600,000	630,000
	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u>		
21	Rent from staff quarters	10,000,000	

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 402:- FINES AND FEES		APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
S/HEAD NUMBER	DETAILS OF REVENUE		
	<u>MINISTRY OF WORKS AND TRANSPORT</u>		
22	Tender fees	2,000,000	2,100,000
23	Service fees	10t	10t
24	Agency fees	10t	10t
25	Road cutting	1,000,000	1,050,000
26	Workshop private repairs	5,000,000	5,250,000
27	Direct Labour Charges	20,000,000	21,000,000
	<u>MINISTRY OF AGRIC.AND NATURAL RESOURCES</u>		
28	Training Institution fees	10t	10t
29	Produce buying license / certificate of registration	500,000	525,000
30	Produce inspection fees	1,500,000	1,575,000
31	Produce road checkpoint	-	-
32	Trade cattle fees	12,000,000	12,600,000
33	Hides and skin fees	200,000	210,000
34	Meat inspection fees	100,000	105,000
35	Cottage Industry Products	60,000	63,000
36	Poultry Product Annual Registration Fees	1,500,000	1,575,000
37	Livestock Poultry Fees and Milk Product Registration Fees	1,000,000	1,050,000
38	Registration of Private Veterinary Clinics	200,000	210,000
39	Artificial insemination	400,000	-
40	Range Management in Grazing Reserve Fees	10,000,000	-

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 402:- FINES AND FEES		APPROVED BUDGET/SUPL.	BUDGET
S/HEAD NUMBER	DETAILS OF REVENUE	2010 N	2011 N
	MINISTRY OF EDUCATION		
41	School fees, Students in Post Primary institutions.	5,000,000	5,250,000
42	School fees Shehu Garbai	1,000,000	1,050,000
43	Tender fees building	2,500,000	2,625,000
44	Tender fees general supplies	100,000	105,000
45	Registration / Renewal of Private Schools	4,000,000	4,200,000
46	Games, PTA & Medicals	7,500,000	7,875,000
47	Exam Fees parents	26,726,000	28,062,000
48	Exam, Fees Local; Govts	32,155,000	33,763,000
49	Sales of forms Shehu Garbai Primary one	50,000	-
50	Education Levy	600,000	630,000
51	Education Tax	10t	10t
52	School fees (Parents Contribution)	25,515,000	26,791,000
	MIN. OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT		
53	Registration of Social Clubs and Associations	1,000,000	1,050,000
54	Cooperative Flour Mills	10t	10t
55	Printing Press	5,000,000	5,250,000
56	Registration fees for Cooperative Societies	1,500,000	1,575,000
57	Audit and supervision fees	2,500,000	2,625,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE.

HEAD **402:- FINES AND FEES**

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</u>		
58	Registration of Business Premises	15,000,000	15,750,000
	<u>MINISTRY OF JUSTICE</u>		
59	Court fines (Sanitation Court)	12,000,000	12,600,000
60	Court fines (Rent Tribunal)	8,500,000	8,925,000
61	Vetting of Contracts	45,000,000	100,000,000
	<u>HIGH COURT</u>		
62	Court fees	17,000,000	17,850,000
63	Court fines	1,000,000	1,050,000
64	Probate	1,100,000	1,155,000
65	Litigation fees	-	-
66	Application forms	-	-
	<u>AREA COURT</u>		
67	Court fines	700,000	735,000
68	Court fees	1,500,000	1,575,000
69	Probate fees	500,000	525,000
	<u>SHARIA COURT OF APPEAL</u>		
70	Court fees	10,000	11,000
	<u>OFFICE OF AUDITOR-GENERAL</u>		
71	Registration and Renewal of Audit fees	100,000	105,000
	<u>MIN. OF HOME AFFAIRS, INFORMATION & CULTURE</u>		
72	Fire safety charges	1,000,000	1,050,000
73	Informatic Institute	10,000,000	10,500,000
	<u>MINISTRY OF URBAN AND RURAL WATER SUPPLY</u>		
74	Non Refundable fees on Tender Documents	2,000,000	2,100,000
	<u>MINISTRY OF ENVIRONMENT</u>		
75	Parks and garden fees	2,000,000	2,100,000
	TOTAL	476,806,000	500,646,000
		953,612,000	1,052,774,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 403:- LICENCES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>BOARD OF INTERNAL REVENUE</u>		
1	Motor vehicle licences	40,000,000	42,000,000
2	Driving licences /Learners permit	30,000,000	31,500,000
3	Certificate of road worthiness	10,000,000	10,500,000
	<u>MINISTRY OF LANDS AND SURVEY</u>		
4	Way leave licences	10t	10t
	<u>MINISTRY OF AGRIC. AND NATURAL RESOURCES</u>		
5	Trade cattle licences	400,000	420,000
6	Hides and skin licences	200,000	210,000
9	Range management grazing reserve establishment and development	500,000	525,000
10	Fish inspection and licences	2,000,000	2,100,000
11	Fish sales	2,000,000	2,100,000
12	Ice Complex Operation	2,000,000	2,100,000
	<u>MINISTRY OF HEALTH</u>		
13	Medical practitioner/ Clinic Registration	200,000	210,000
14	Certificate of medical fitness for food handlers	100,000	105,000
15	Patent medicine Vendor licences	1,200,000	1,260,000
16	Drug / Pharmaceutical Chemist	10t	10t

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 403:- LICENCES			
S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>MINISTRY OF HOME AFFAIRS INFORMATION & CULTURE</u>		
17	Cinema licences	40,000	42,000
18	Auctioneers licences	150,000	158,000
19	Snooker licences	-	-
	<u>MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT</u>		
20	Commercial video licences	500,000	525,000
	<u>MIN. OF COMM. INDUSTRY AND TOURISM</u>		
21	Licences for Surface tanks	10t	10t
	<u>MINISTRY OF ENVIRONMENT</u>		
22	Hunting licences	10t	10t
23	Trophy dealer licences	100,000	105,000
	TOTAL	89,390,000	93,860,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 404 :- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>MINISTRY OF FINANCE</u>		
1	Unallocated stores	10t	10t
2	Sales of condemned store	50,000,000	52,500,000
3	Owner Occupier Scheme (Civil Servants)	96,000,000	100,800,000
4	Sales of Govt. Boarded Plants and Vehicles	300,000,000	315,000,000
	<u>DEPARTMENT OF BUDGET AND ECONOMIC PLANNING</u>		
5	Sales of Printed Budget	250,000	.263,000
	<u>GOVERNOR'S OFFICE</u>		
6	Identity card charges	5,000	5,000
	<u>MINISTRY OF LANDS AND SURVEY</u>		
7	Recovery of compensation	3,000,000	3,150,000
8	Sales of map	300,000	315,000
9	Improvement sales	6,500,000	6,825,000
10	Replacement of broken beacons	500,000	525,000
	<u>MINISTRY OF WORKS AND TRANSPORT</u>		
11	Hire of plants and equipments	4,000,000	4,200,000
12	Private repairs of vehicles etc	1,000,000	1,050,000
13	Hiring of Marini Asphalt Mixing Plant	2,000,000	2,100,000
14	Hiring of Quarries and selling of Chippings	2,000,000	2,100,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	MINISTRY OF AGRIC. & NATURAL RESOURCES		
15	Repayment of tractor on hire purchase	10t	
16	Sales of fertilizer from BOFCO Plant	1,000,000,000	1,050,000,000
17	Fertilizer sales (From FGN)	2,000,000,000	2,832,550,000
18	Sales of tree seedlings and vegetables		
19	Seed multiplication sales	40,000,000	42,000,000
20	Fish sales	50,000,000	52,500,000
21	Yau Irrig. scheme water charge	1,000,000	1,050,000
22	Sales of fruits & vegetables	1,500,000	1,575,000
23	Treatment by pest control (storage)	-	-
24	Tractor hiring unit services	500,000	525,000
25	Land clearing	10t	10t
26	Tripanosomiasis treatment	10t	10t
27	Sales of poultry product	10t	10t
28	Sales of diary product	10,000,000	10,500,000
29	Livestock investigation and breeding centers / Livestock project	2,500,000	2,625,000
30	Grazing Reserve Permit	500,000	525,000
31	Reg. of Poultry Farmers Feeds Sales etc.	200,000	210,000
32	Sales of Day Old Chicks and Table eggs	500,000	525,000
33	Sales of Supplementary feeds	500,000	525,000
34	P.D.H.C. Rents	4,000,000	4,200,000
35	Wheat/rice sales	100,000	105,000
36	Sales of Mini Flour Mills and Grain Threshers	10t	10t
37	Sales of irrigation pumps	10t	10t
38	Sales of Grains	10t	10t
39	Animal feed mill	100,000,000	105,000,000
		10t	

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
40	Rentage of Poultry Holding and Demonstration Centres, Stores and Premises	500,000	525,000
41	Crops processing	10t	10t
42	Other Irrig. Scheme Water Charges	-	-
43	Fadama cultivation and clearance	1,400,000	1,470,000
44	Hire of plant and tube well equipment	-	-
45	Sales of water pumps to farmers	10t	10t
46	Poultry farmers registration	200,000	210,000
47	Lease / rent of shops & stores	100,000	105,000
	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u>		
48	Building plan sales	250,000	263,000
49	Sales of dilapidated public building	10t	10t
50	Owner Occupier Scheme (Non civil servants)	20,000,000	21,000,000
	<u>MINISTRY OF ENVIRONMENT</u>		
51	Sales of seedlings and charge of fire wood on transit	3,000,000	3,150,000
52	Sales of Gum-Arabic seedlings	10t	10t
53	Lease of Gum-Arabic Plantation	10t	10t
54	Registration of Private Nurseries	100,000	105,000
	<u>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</u>		
55	Hire of petroleum tankers	988,000	1,037,000
56	Eleven filling stations	1,020,000	1,071,000
57	Block making industry	10t	10t
58	Sales of Weight and Measures	4,000,000	4,200,000
59	Maiduguri Amusement Park	10,000,000	10,500,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
60	Baba Gana Grema Base Camp Lodge at Sambisa	500,000	525,000
61	Sanda Kyarimi Park Craft Shop	200,000	210,000
62	Soda Ash Plant	84,000	88,000
63	BOPLAS Industries Ltd	400,000	420,000
64	Cottage Industry Products (Pins and Clips)	-	-
65	Neital Shoes Nigeria Ltd	1,308,960,000	1,374,408,000
66	Borno Wire Industry	93,200,000	97,860,000
67	Maiduguri International Hotel	100,000,000	105,000,000
68	Borno State Hotel ,Kaduna	10,000,000	10,500,000
	<u>GOVERNOR'S OFFICE</u>		
69	Sales of property at Abuja/ renewing or leasing	2,000,000	2,100,000
	<u>MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE</u>		
70	Workshop earnings	50,000	53,000
71	Machine repairs	4,000,000	
72	Printing charges	15,500,000	16,275,000
73	Government Printers sales of Publication/ Excercise books	10t	10t
74	Sales of photographs	10,000	11,000
75	Sales of information publication	2,000,000	2,100,000
76	Advertisement	10,000,000	10,500,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>ESTABLISHMENT AND MANAGEMENT SERVICES</u>		
77	Sales of APER forms	1,000,000	1,050,000
78	Sales of Leave grant forms	1,000,000	1,050,000
79	Sales of In-Service and bond forms	1,000,000	1,050,000
80	Sales of leave without pay forms	100,000	105,000
81	Sales of Inter- Ministerial and Inter- State transfer forms	100,000	105,000
82	Sales of Urgent 'NOW' & K.I.V Slips	150,000	158,000
	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u>		
83	Sales of Blind workshop products	300,000	315,000
84	Sales of products Cottage Industries	800,000	840,000
	<u>CIVIL SERVICE COMMISSION</u>		
85	Sales of Civil Service Commission forms	80,000	84,000
	<u>MINISTRY OF JUSTICE</u>		
86	Sales of Law books	10t	10t
	<u>MINISTRY OF HEALTH</u>		
87	Drug revolving fund scheme	150,000,000	157,500,000
88	Sales of Yellow Cards (Innoculation Center)	1,500,000	1,575,000
89	Sales of Admission forms : School of Nursing	200,000	210,000
90	Sales of Admission forms: School of Health Technology	300,000	315,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 404:- EARNINGS FROM SALES

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
91	Sales of Admission forms: School of Midwifery	150,000	158,000
92	Sales of Tender documents	2,000,000	
<u>LOCAL GOVERNMENT SERVICE COMMISSION</u>			
93	Application forms to Local Government Staff from 06-10 looking for employment	5,000	5,000
<u>MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT</u>			
94	Sales of Pilot Flour Mills products	-	-
95	Poverty Alleviation Programme	700,000,000	735,000,000
<u>BORNO STATE HOUSE OF ASSEMBLY</u>			
96	House of Assembly Printing Press	10t	10t
97	Sales of Hansard Publication	10t	10t
<u>MINISTRY OF URBAN AND RURAL WATER SUPPLY</u>			
98	Water Rates	47,000,000	49,350,000
<u>JUDICIAL SERVICE COMMISSION</u>			
99	Sales of JSC forms and OFIHS	25,000	26,000
TOTAL		6,171,027,000	7,205,830,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 405:- RENT ON GOVERNMENT PROPERTY

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
1	<u>GOVERNMENT HOUSE</u> Liaison Office Lagos, Abuja and kaduna (Board and Lodging)	300,000	315,000
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	1,000,000	1,050,000
5	Rent from Borno Guest House Marnona Road , Kaduna	20,000,000	21,000,000
6	Rent from Kaduna, Abuja and Lagos Landed Property	40,000,000	42,000,000
7	<u>MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT</u> Youth Center	10t	100,000
8	<u>MINISTRY OF HOUSING AND RURAL ELECTRIFICATION</u> Rent of Shopping Complex at 303 / 202 Housing Estate	10t	10t
9	777 Housing Estate	10t	10t
10	Abagana Terab Housing Estate	10t	10t
11	1000 Housing Estate	10t	10t
	TOTAL	73,300,000	77,065,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 406 :- INTEREST REPAYMENT AND DIVIDENDS

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
1	Interest : Bank Deposit		
2	Interest : Loans to Local Government	10t	10t
3	Administrative charges: Motor vehicles, Motor cycles and Bicycles	10t	10t
4	Administrative charges: Staff Housing Loans	40,000,000	42,000,000
5	Interest Repayment and Dividend	10t	10t
6	Sales of Shares (BOPLAS)	15,000,000	5,072,650,000
		10t	10t
	TOTAL	55,000,000	5,114,650,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 407:- REIMBURSEMENT

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
1	Reimbursement of Pension from Federal Government	7,516,000	7,892,000
2	<u>HIGH COURT</u> Receipts for Hon. Judges Salaries and Overhead Cost from the Federation Account	95,886,000	100,680,000
	TOTAL	103,402,000	108,572,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 408:- MISCELLANEOUS REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 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	10t	10t
6	Registration of Contractors	20,000,000	50,000
7	Refund of overtime	10t	
8	Arrears of Revenue	4,700,000	4,935,000
9	Recovery Fund Revenue	10t	10t
10	Tender fees general	10t	10t

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD408 : MISCELLANEOUS REVENUE

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
	<u>LOCAL GOVERNMENT PENSION BOARD</u>		
11	Federal Government Contribution	21,224,000	22,285,000
12	2.5% State Govt Contribution	661,232,411.44	694,294,000
13	7.5% Local Govt Contribution of personnel emolument	1,773,614,000	1,862,295,000
14	Emirate and Traditional Council Arrears	-	-
15	Interest and Dividend	-	-
16	5% Federal Govt Quarterly Contribution	21,224,000	22,285,000
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	37,000,000	38,850,000
20	2.5% State Govt. contribution towards UBE Teachers' Pension	76,396,000	80,216,000
21	7% Local Govt. Contributions towards Teachers' Pension	152,792,000	160,432,000
	<u>LOCAL GOVT. SERVICE COMMISSION</u>		
22	1 % Training Fund from Local Govt. Joint Account	100,000,000	105,000,000
	<u>MIN. FOR LOCAL GOVT & CHIEFTANCY AFFAIRS</u>		
23	Contribution from Local Govt Joint Account Committee	120,000,000	126,000,000
	TOTAL	2,988,182,411.44	3,116,642,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD409:- ALLOCATION FROM THE FEDERATION ACCOUNT

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010	BUDGET 2011 N
1	State Share of Statutory Allocation	34,000,000,000	37,700,000,000
2	Value Added Tax (VAT)	8,508,312,000	9,518,120,000
3	Special Funds	9,780,320,000	9,273,158,000
	TOTAL	52,288,632,000	56,491,278,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

HEAD 410:-SUMMARY FOR BOARDS AND PARASTATALS

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED	BUDGET
		BUDGET/SUPL. 2010 N	2011 N
1	Hospitals Management Board	4,000,000	4,200,000
2	Kashim Ibrahim College of Education Maiduguri	14,225,000	14,936,000
3	Borno State Sports Council	11,000,000	11,550,000
4	Umar Ibn Ibrahim College of Education Science and Technology Bama	20,440,000	21,462,000
5	Borno Radio Television (BRTV)	45,500,000	47,775,000
6	Ramat Polytechnic Maiduguri	5,772,000	6,061,000
7	Council for Arts and Culture	1,400,000	1,470,000
8	Borno Express Transport Corporation	249,000,000	261,450,000
9	Housing Corporation	45,000,000	47,250,000
10	Mohammed Goni College of Legal and Islamic Studies	1,500,000	1,575,000
11	School for Higher Islamic Studies	2,500,000	2,625,000
12	Borno State Agricultural Development Programme	10t	10t
13	Borno State Library Board	10t	28,000,000
14	Borno State Environmental Protection Agency	10t	10t
15	College of Education Waka-Biu	7,785,000	8,174,000
16	Education Endowment Fund (Interest accruing on Deposit)	600,000	630,000
17	Mohamet Lawan College of Agriculture	7,840,000	8,232,000
18	Agency for Mass Literacy	820,000	861,000

**BORNO STATE BUDGET 2011
RECURRENT REVENUE**

HEAD 410: SUMMARY FOR BOARDS AND PARASTATALS

S/HEAD NUMBER	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
19	Borno State Scholarships Board	500,000	525,000
20	Borno State Agricultural Mechanization Authority	72,000,000	75,600,000
21	Borno State Hotels Board	76,000,000	79,800,000
22	Maiduguri Kano Motor Park and Market	1,877,000	1,971,000
23	Borno Collge of Business and Management Studies Konduga	1,272,000	1,336,000
24	Council on Prerogative of Mercy	10t	10t
25	Borno State Urban Planning and Development Board	31,000,000	32,550,000
26	Borno State Independent Electoral Commission	50,000,000	52,500,000
27	Monday Market Company Limited	33,000,000	34,650,000
28	Rural Electrification Board	10t	10t
29	Borno State Universal Basic Education Board	6,763,106,000	7,101,261,000
30	Borno Livestock Company	3,600,000	3,780,000
	TOTAL	7,449,737,000	7,850,224,000

BORNO STATE BUDGET 2011
RECURRENT REVENUE

411:- STABILIZATION REVENUE

HEAD S/HEAD No	DETAILS OF REVENUE	APPROVED BUDGET/SUPL. 2010 N	BUDGET 2011 N
1	Stabilization Revenue	10t	10t
	TOTAL	10t	10t

**BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE
SUMMARY**

HEAD NO	MINISTRIES/DEPARTMENTS	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010/Virement/ SPECIAL WARRANT 2010			BUDGET, 2011		
		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 Governor's Office	280,726,000	2,386,573,000	2,667,299,000	183,910,000	3,780,907,000	3,964,817,000
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 Part VI:- Liaison Office, Lagos Part VII:- Liaison Office, Abuja/Kaduna Part VIII:- State Emergency Relief Agency (SERA) Part XI:- Parastatals Department Part XII:- Department of Budget and Economic Planning	94,803,000 55,648,000 17,483,000 11,288,000 8,939,000	143,877,000 145,064,000 12,409,000 12,567,000 5,889,000	238,680,000 200,712,000 29,892,000 23,855,000 14,828,000	85,683,000 52,952,000 10,349,000 7,579,000 7,121,000	65,818,000 217,598,000 13,035,000 13,202,000 6,188,000	151,501,000 270,550,000 23,384,000 20,781,000 13,309,000
414	Ministry of Agriculture and Nat.Resources	67,201,100	40,600,000	107,801,100	81,668,000	51,754,000	133,422,000
415	Ministry of Com. Industry and Tourism	568,799,000	27,925,000	596,724,000	750,248,000	29,326,000	779,574,000
416	Ministry of Education	101,178,000	19,750,000	120,928,000	69,108,000	20,745,000	89,853,000
417	Ministry of Finance Part I :- Finance Headquarters Part II:- Office of the Accountant General	119,479,000	864,971,000	984,450,000	120,064,000	908,231,000	1,028,295,000
418	Ministry of Health Part I :- Finance Headquarters Part II:- Office of the Accountant General	38,625,000 129,546,000 473,971,000	67,850,000 78,836,000 28,750,000	106,475,000 208,382,000 502,721,000	36,676,000 192,714,000 415,941,000	71,247,000 78,836,000 30,193,000	107,923,000 271,550,000 446,134,000

419	Min.of Home Affairs, Information and Culture	263,445,000	107,250,000	370,695,000	164,649,000	112,613,000	277,262,000
420	Ministry of Justice	79,309,000	97,750,000	177,059,000	76,609,000	97,750,000	174,359,000
421	Ministry of Works and Transport	233,873,593	15,625,000	249,498,593	350,624,000	16,410,000	367,034,000
422	Ministry of Women Affairs & Soc. Dev	191,552,000	48,625,000	240,177,000	98,307,000	51,061,000	149,368,000
423	Ministry of Housing and Rural Electrification	38,022,000	46,000,000	84,022,000	35,751,000	48,305,000	84,056,000
424	Ministry of Sports Development	32,526,000	16,848,000	49,374,000	25,602,000	17,694,000	43,296,000
425	Ministry of Urban and Rural Water Supply	252,921,000	46,750,000	299,671,000	265,441,000	49,090,000	314,531,000
426	Ministry for Religious Affairs and special Education	33,076,000	342,625,000	375,701,000	50,028,000	342,625,000	392,653,000
427	Ministry of Environment	150,110,000	25,942,000	176,052,000	140,186,000	27,245,000	167,431,000
428	Ministry of Lands and Survey	151,594,000	15,910,000	167,504,000	121,979,000	15,910,000	137,889,000
429	Ministry for Local Government and Chieftancy Affairs	42,131,000	358,270,000	400,401,000	31,017,000	187,192,000	218,209,000
430	Ministry of Poverty Alleviation and Youth Empowerment	92,940,000	31,222,000	124,162,000	107,133,000	32,787,000	139,920,000
431	Office of the Auditor General	55,917,000	30,783,000	86,700,000	50,327,000	32,326,000	82,653,000
432	Civil Service Commission	44,972,000	14,200,000	59,172,000	40,049,000	14,916,000	54,965,000
433	Local Government Service Commission	50,631,000	4,300,000	54,931,000	45,682,000	4,519,000	50,201,000
434	Borno State House Of Assembly	246,913,411.44	1,458,165,000	1,705,078,411.44	200,710,000	1,463,577,000	1,664,287,000.44
435	Local Government Audit Department	27,724,000	32,500,000	60,224,000	32,605,000	28,748,000	61,353,000
436	Consolidated Revenue Fund Charges	60,660,000	1,461,875,000	60,660,000	63,696,000	2,678,400,000	2,678,400,000
437	Miscellaneous Expenses	11,200,415.063	864,924,000	1,461,875,000	11,531,659,000	908,193,000	12,439,852,000
438	Suvenitions to Boards and Parastatals						
439	JUDICIARY						
	Part I:- High court of Justice	294,752,961.96	81,000,000	375,752,961.96	280,160,000.00	85,054,000	365,214,000.00
	Part II:- Area Courts	210,947,893.28	5,950,000	216,897,893.28	168,948,000.00	6,253,000	175,201,000.00
	Part III:- Sharia Court of Appeal	66,190,680.96	12,238,000	78,428,680.96	54,022,000.00	12,859,000	66,881,000.00
	Part IV:- Judicial Service Commission	32,160,870.80	4,341,000	36,501,870.80	15,310,000.00	4,564,000	19,874,000.00
440	Loans and Repayment.		837,846,000	837,846,000		879,741,000	879,741,000
441	Pension and Gratuity		1,155,000,000	1,155,000,000		1,500,000,000	1,500,000,000
442	Borno State House Of Assembly Service Commission	28,400,000	14,324,000	42,724,000	26,081,000	15,044,000	41,125,000
443	Borno State Independent Electoral Commission	48,624,000	2,535,000	51,159,000	46,499,000	2,669,000	49,168,000
	TOTAL	15,950,396,574.44	11,137,052,000	27,087,448,574.44	16,087,842,000	14,110,967,000	30,198,809,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 412: GOVERNMENT HOUSE

PART I: - OFFICE OF THE EXECUTIVE GOVERNOR

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	280,726,000	183,910,000
OVERHEAD COSTS	2,386,573,000	3,780,907,000
TOTAL	2,667,299,000	3,964,817,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	503,000	5	512,000
	GL 02	12	1,151,000	4	338,000
	GL 03	20	2,431,000	17	2,092,000
	GL 04	29	3,953,000	28	3,836,000
	GL 05	12	8,962,000	60	7,126,000
	GL 06	29	4,933,000	27	4,689,000
TOTAL GL01-06		107	21,933,000	141	18,593,000
	GL 07	37	7,937,000	40	6,638,000
	GL 08	10	2,469,000	10	2,536,000
	GL 09	6	1,643,000	6	1,691,000
	GL 10	2	612,000	2	630,000
	GL 11	-	-	-	-
	GL 12	4	1,646,000	4	1,702,000
	GL 13	7	2,977,000	7	3,079,000
TOTAL GL 07-13		66	17,284,000	69	16,276,000
	GL 14	10	5,312,000	9	3,833,000
	GL 15	4	2,475,000	3	1,904,000
	GL 16	3	2,070,000	3	2,045,000
	GL 17	1	947,000	1	976,000
TOTAL GL 14-17		18	10,804,000	16	8,758,000
TOTAL GL 01-17		191	50,021,000	226	43,627,000
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		20	110,070,000	17	20,875,000
SEN. SPEC. ASSIST..		20	58,157,000	18	82,451,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY					
TOTAL		44	205,184,000	39	140,283,000
ALLOWANCES					
LEAVE GRANT			25,521,000		
TOTAL STAFF AND PERSONNEL COSTS		235	280,726,000	265	183,910,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	257,250,000	165,113,000
3	Utility Service	4,125,000	4,332,000
4	Telephone and Postal Service	6,847,000	7,190,000
5	Stationery	41,822,000	43,914,000
6	Maintenance of Office Furniture and Equipment	33,000,000	34,650,000
7	Maintenance of vehicles and other capital assets	229,000,000	135,450,000
8	Consultancy Services	3,300,000	3,465,000
9	Grants, Contributions/Subventions	24,750,000	25,988,000
10	Training and Staff Development	8,250,000	8,663,000
11	Entertainment and Hospitality	137,270,000	144,134,000
12	Miscellaneous Expenses	540,378,000	147,397,000
13	Loans:Bicycles etc	-	-
14	Medical Expenses	16,500,000	17,325,000
15	Information and Rewards (Security)	1,000,000,000	2,955,000,000
16	Aircraft charter	84,081,000	88,286,000
	TOTAL	2,386,573,000	3,780,907,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 412: GOVERNMENT HOUSE

PART II: - OFFICE OF THE DEPUTY GOVERNOR

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	78,600,000	82,530,000
TOTAL	78,600,000	82,530,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO.	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	25,000,000	26,250,000
3	Utility Service	100,000	105,000
4	Telephone and Postal Service	1,000,000	1,050,000
5	Stationery	10,000,000	10,500,000
6	Maintenance of Office Furniture and Equipment	12,000,000	12,600,000
7	Maintenance of vehicles and other capital assets	12,000,000	12,600,000
8	Consultancy Services	1,000,000	1,050,000
9	Grants, Contributions/Subventions	1,000,000	1,050,000
10	Training and Staff Development	1,000,000	1,050,000
11	Entertainment and Hospitality	5,000,000	5,250,000
12	Miscellaneous Expenses	500,000	525,000
13	Loans:Bicycles etc	10t	10t
14	Medical Expenses	10,000,000	10,500,000
TOTAL		78,600,000	82,530,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 412:GOVERNMENT HOUSE

PART III: - MONITORING AND SPECIAL DUTIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	52,400,000	55,020,000
TOTAL	52,400,000	55,020,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	12,000,000	12,600,000
3	Utility Service	1,000,000	1,050,000
4	Telephone and Postal Service	1,000,000	1,050,000
5	Stationery	5,000,000	5,250,000
6	Maintenance of Office Furniture and Equipment	8,000,000	8,400,000
7	Maintenance of vehicles and other capital assets	10,000,000	10,500,000
8	Consultancy Services	1,000,000	1,050,000
9	Grants, Contributions/Subventions	400,000	420,000
10	Training and Staff Development	3,000,000	3,150,000
11	Entertainment and Hospitality	3,000,000	3,150,000
12	Miscellaneous Expenses	5,000,000	5,250,000
13	Loans:Bicycles etc	10f	10f
14	Medical Expenses	3,000,000	3,150,000
TOTAL		52,400,000	55,020,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413: GOVERNOR'S OFFICE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	127,746,000	85,683,000
OVERHEAD COSTS	143,877,000	65,818,000
TOTAL	271,623,000	151,501,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	9	1,099,000	2	244,000
	GL 03	10	1,343,000	8	1,042,000
	GL 04	8	1,142,000	9	1,275,000
	GL 05	16	2,582,000	14	2,252,000
	GL 06	28	5,425,000	24	4,437,000
TOTAL GL01-06		71	18,581,000	57	9,250,000
	GL 07	73	18,581,000	67	16,745,000
	GL 08	2	624,000	4	1,195,000
	GL 09	10	3,648,000	10	3,383,000
	GL 10	5	2,083,000	6	1,791,000
	GL 11	-	-	-	-
	GL 12	6	2,885,000	4	1,757,000
	GL 13	6	3,153,000	6	2,840,000
TOTAL GL 07-13		102	30,974,000	97	27,711,000
	GL 14	6	3,442,000	5	2,837,000
	GL 15	3	1,904,000	7	4,275,000
	GL 16	11	7,869,000	8	5,722,000
	GL 17	-	-	-	-
TOTAL GL 14-17		20	13,215,000	20	12,834,000
TOTAL GL 01-17		193	62,770,000	174	49,795,000
SSG		1	5,884,000	1	5,884,000
PERM. SEC'S		1	5,491,000	4	21,964,000
SECRETARY		5	5,025,000	4	4,020,000
GEN. MANAGERS		4	4,020,000	4	4,020,000
SURVEYOR GEN./ SEC					
TOTAL		11	20,420,000	13	35,888,000
ALLOWANCES					
LEAVE GRANT			11,613,000		
TOTAL STAFF AND PERSONNEL COSTS		204	94,803,000	187	85,683,000

BORNO STATE BUDGET, 2011
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,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	8,500,000	12,750,000
3	Utility Service	825,000	1,238,000
4	Telephone and Postal Service	1,650,000	2,475,000
5	Stationery	2,475,000	3,713,000
6	Maintenance of Office Furniture and Equipment	3,300,000	4,950,000
7	Maintenance of Vehicles and other Capital assets	4,950,000	7,425,000
8	Consultancy Services	165,000	248,000
9	Grants, Contributions/Subventions There is outstanding levies/contributions of N300,000,000 to NGF, NGF and SABMF	1,500,000	2,250,000
10	Training and Staff Development	1,650,000	2,475,000
11	Entertainment and Hospitality	1,650,000	2,475,000
12	Miscellaneous Expenses	106,019,000	9,029,000
13	Loans:Bicycles etc	10t	10t
14	Special Expenditure	11,193,000	16,790,000
15	Information and Reward (Security)	-	-
	TOTAL	143,877,000	65,818,000

**BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE**

HEAD 413: GOVERNOR'S OFFICE

PART II: OFFICE OF THE HEAD OF SERVICE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	55,648,000	52,952,000
OVERHEAD COSTS	145,064,000	217,598,000
TOTAL	200,712,000	270,550,000

BORNO STATE BUDGET 2011
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 DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	123,000	-	-
	GL 03	19	2,390,000	15	1,810,000
	GL 04	2	259,000	8	1,116,000
	GL 05	5	788,000	4	1,626,000
	GL 06	6	1,157,000	5	4,876,000
TOTAL GL01-06		33	4,717,000	32	9,428,000
	GL 07	16	4,573,000	13	5,949,000
	GL 08	9	2,509,000	3	748,000
	GL 09	3	1,022,000	3	934,000
	GL 10	5	1,862,000	3	1,029,000
	GL 11	-	-	-	-
	GL 12	5	2,058,000	4	1,550,000
	GL 13	4	1,868,000	5	2,810,000
TOTAL GL 07-13		42	13,892,000	31	13,020,000
	GL 14	1	574,000	2	1,053,000
	GL 15	3	1,904,000	2	1,269,000
	GL 16	4	2,861,000	4	2,810,000
	GL 17	-	-	-	-
TOTAL GL 14-17		8	5,339,000	8	5,132,000
TOTAL GL 01-17		83	23,948,000	71	27,580,000
HEAD OF SERVICE		1	5,884,000	1	5,884,000
PERM. SECS.		3	17,652,000	3	16,473,000
SECRETARY		3	3,105,000	3	3,015,000
TOTAL		7	26,641,000	7	25,372,000
ALLOWANCES					
LEAVE GRANT			5,059,000		
TOTAL STAFF AND PERSONNEL COSTS		90	55,648,000	78	52,952,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413;- GOVERNOR'S OFFICE

PART II:- OFFICE OF THE HEAD OF SERVICE

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT 2010	BUDGET,2011
NO			
2	Transport and Travelling	13,375,000	20,063,000
3	Utility Service	743,000	1,115,000
4	Telephone and postal service	248,000	372,000
5	Stationery	1,667,000	2,501,000
6	Maintenance of office furniture and equipment	3,750,000	5,625,000
7	Maintenance of vehicles and other capital assets	1,650,000	2,475,000
8	Consultancy services	10r	10r
9	Grants, contributions and subventions	10r	10r
10	Training and staff Development	17,899,000	26,849,000
11	Entertainment and Hospitality	660,000	990,000
12	Miscellaneous Expenses	5,072,000	7,608,000
13	Loans; Bicycles etc	10r	10r
14	Centre for Management Development (North East Zonal Office)	50,000,000	75,000,000
15	Health Manpower Management, Training and Awareness for all Ministries, Parastatals Higher Learning Institutions of Borno State	50,000,000	75,000,000
	TOTAL	145,064,000	217,598,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413: GOVERNOR'S OFFICE
 PART III A: ESTABLISHMENT DEPARTMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	17,483,000	10,349,000
OVERHEAD COSTS	12,409,000	13,035,000
TOTAL	29,892,000	23,384,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	1	143,000	1	143,000
	GL 05	-	-	-	-
	GL 06	4	717,000	4	517,000
TOTAL GL01-06		5	860,000	5	660,000
	GL 07	1	186,000	2	372,000
	GL 08	1	245,000	2	490,000
	GL 09	2	545,000	2	339,000
	GL 10	3	958,000	3	249,000
	GL 11	-	-	-	-
	GL 12	1	384,000	-	-
	GL 13	2	876,000	3	576,000
TOTAL GL 07-13		10	3,194,000	12	2,026,000
	GL 14	6	2,750,000	5	668,000
	GL 15	2	1,164,000	2	269,000
	GL 16	2	1,430,000	2	230,000
	GL 17	-	-	-	-
TOTAL GL 14-17		10	5,344,000	9	1,167,000
TOTAL GL 01-17		25	9,398,000	26	3,853,000
PERMANENT SEC. SECRETARY		1	5,491,000	1	5,491,000
TOTAL		1	1,005,000	1	1,005,000
ALLOWANCES LEAVE GRANT			1,589,000		
TOTAL STAFF AND PERSONNEL COSTS		27	17,483,000	28	10,349,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	11,288,000	7,579,000
OVERHEAD COSTS	12,567,000	13,202,000
TOTAL	23,855,000	20,781,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	1	82,000	1	82,000
	GL 03	2	67,000	-	-
	GL 04	-		1	170,000
	GL 05	2	170,000	-	-
	GL 06	2	83,000	1	83,000
TOTAL GL01-06		7	402,000	3	335,000
	GL 07	2	215,000	4	22,000
	GL 08	6	246,000	2	246,000
	GL 09	4	220,000	5	220,000
	GL 10	2	291,000	-	-
	GL 11	-		-	-
	GL 12	2	260,000	1	260,000
	GL 13	5	556,000	-	-
TOTAL GL 07-13		21	1,788,000	12	748,000
	GL 14	5	817,000	-	-
	GL 15	2	339,000	-	-
	GL 16	2	422,000	-	-
	GL 17	-		-	-
TOTAL GL 14-17		9	1,578,000		
TOTAL GL 01-17		37	3,768,000	15	1,083,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000	2	6,496,000
ALLOWANCES					
LEAVE GRANT			1,024,000		
TOTAL STAFF AND PERSONNEL COSTS		39	11,288,000	17	7,579,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	10,599,000	11,129,000
3	Utility Service	41,000	44,000
4	Telephone and Postal Service	41,000	44,000
5	Stationery	413,000	434,000
6	Maintenance of Office Furniture and Equipment	165,000	174,000
7	Maintenance of Vehicles and other capital assets	434,000	456,000
8	Consultancy Services	8,000	9,000
9	Grants, Contributions/Subventions	41,000	44,000
10	Training and Staff Development	413,000	434,000
11	Entertainment and Hospitality	165,000	174,000
12	Miscellaneous Expenses	247,000	260,000
13	Loans:Bicycles etc	100	100
	TOTAL	12,567,000	13,202,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD: 413 GOVERNOR'S OFFICE

PART IV:-PROJECT MONITORING AND SPECIAL DUTIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	8,939,000	7,121,000
OVERHEAD COSTS	5,889,000	6,188,000
TOTAL	14,828,000	13,309,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		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	1	341,000	1	341,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		1	341,000	1	341,000
	GL 14	1	574,000	1	574,000
	GL 15	-	-	-	-
	GL 16	1	715,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	1,289,000	2	1,289,000
TOTAL GL 01-17		3	1,630,000	3	1,630,000
PERMANENT SEC. SECRETARY		1	5,491,000	1	5,491,000
		1	1,005,000		
TOTAL		2	6,496,000	1	5,491,000
ALLOWANCES LEAVE GRANT			813,000		
TOTAL STAFF AND PERSONNEL COSTS		5	8,939,000	4	7,121,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413:- GOVERNOR'S OFFICE

PART IV:- PROJECT MONITORING AND SPECIAL DUTIES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Traveling	2,732,000	2,869,000
3	Utility Service	413,000	434,000
4	Telephone and postal service	165,000	174,000
5	Stationery	825,000	867,000
6	Maintenance of office furniture and equipment	413,000	434,000
7	Maintenance of vehicles and other capital assets	434,000	456,000
8	Consultancy services	10t	10t
9	Grants, contributions and subventions	10t	10t
10	Training and staff Development	248,000	261,000
11	Entertainment and Hospitality	248,000	261,000
12	Miscellaneous Expenses	411,000	432,000
13	Loans; Bicycles etc	10t	10t
	TOTAL	5,889,000	6,188,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	18,765,000	11,249,000
OVERHEAD COSTS	15,177,000	15,941,000
TOTAL	33,942,000	27,190,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	1	161,000	-	-
	GL 05	-	-	3	472,000
	GL 06	-	-	-	-
TOTAL GL01-06		1	161,000	3	472,000
	GL 07	1	312,000	1	232,000
	GL 08	1	349,000	1	312,000
	GL 09	3	1,018,000	1	349,000
	GL 10	--	-	2	709,000
	GL 11	-	-	-	-
	GL 12	-	-	1	398,000
	GL 13	1	467,000	1	467,000
TOTAL GL 07-13		6	2,146,000	7	2,467,000
	GL 14	1	464,000	1	464,000
	GL 15	1	634,000	1	635,000
	GL 16	1	7,158,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		3	8,256,000	3	1,814,000
TOTAL GL 01-17		10	10,563,000	13	4,753,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000		6,496,000
ALLOWANCES					
LEAVE GRANT			1,706,000		
TOTAL STAFF AND PERSONNEL COSTS		12	18,765,000		11,249,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413:GOVERNOR'S OFFICE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	1,866,000	1,960,000
3	Utility Service	124,000	131,000
4	Telephone and Postal Service	83,000	88,000
5	Stationery	3,728,000	3,915,000
6	Maintenance of Office Furniture and Equipment	413,000	434,000
7	Maintenance of Vehicles and other Capital assets	260,000	273,000
8	Consultancy Services	-	10t
9	Grants, Contributions/Subventions	-	10t
10	Training and Staff Development	165,000	174,000
11	Entertainment and Hospitality	41,000	44,000
12	Miscellaneous Expenses	8,497,000	8,922,000
13	Loans:Bicycles etc		
	TOTAL	15,177,000	15,941,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	10,171,000	10,994,000
OVERHEAD COSTS	4,878,000	5,127,000
TOTAL	15,049,000	16,121,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	6	467,000	6	788,000
	GL 04	-	-	-	-
	GL 05	3	305,000	3	484,000
	GL 06	6	638,000	6	1,023,000
TOTAL GL01-06		15	1,410,000	15	2,295,000
	GL 07	2	271,000	2	452,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	2	433,000	2	745,000
	GL 11	-	-	-	-
	GL 12	1	299,000	1	481,000
	GL 13	1	338,000	1	525,000
TOTAL GL 07-13		6	1,341,000	6	2,203,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17			2,751,000	21	4,498,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000	2	6,496,000
ALLOWANCES					
LEAVE GRANT			924,000		
TOTAL STAFF AND PERSONNEL COSTS			10,171,000	23	10,994,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	1,866,000	1,960,000
3	Utility Service	413,000	434,000
4	Telephone and Postal Service	578,000	607,000
5	Stationery	330,000	347,000
6	Maintenance of Office Furniture and Equipment	330,000	347,000
7	Maintenance of Vehicles and other Capital assets	866,000	910,000
8	Consultancy Services	10t	10t
9	Grants, Contributions/Subventions	10t	10t
10	Training and Staff Development	165,000	174,000
11	Entertainment and Hospitality	165,000	174,000
12	Miscellaneous Expenses	165,000	174,000
13	Loans:Bicycles etc	10t	10t
	TOTAL	4,878,000	5,127,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	13,069,000	15,424,000
OVERHEAD COSTS	10,156,000	21,333,000
TOTAL	23,225,000	36,757,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	290,000	5	578,000
	GL 02	7	488,000	7	824,000
	GL 03	6	443,000	6	755,000
	GL 04	6	524,000	6	817,000
	GL 05	8	810,000	8	1,138,000
	GL 06	5	542,000	5	853,000
TOTAL GL01-06		37	3,097,000	37	4,965,000
	GL 07	6	945,000	6	1,527,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		6	945,000		1,527,000
	GL 14	3	780,000	3	1,721,000
	GL 15	-	-	-	-
	GL 16	1	565,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		4	1,345,000	4	2,436,000
TOTAL GL 01-17		47	5,385,000	41	8,928,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000	2	6,496,000
ALLOWANCES		-	-		
LEAVE GRANT		-	1,188,000		
TOTAL STAFF AND PERSONNEL COSTS		49	13,069,000	43	15,424,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010'	BUDGET,2011
NO.			
2	Transport and Travelling	2,650,000	2,783,000
3	Utility Service	825,000	867,000
4	Telephone and Postal Service	825,000	867,000
5	Stationery	825,000	867,000
6	Maintenance of Office Furniture and Equipment	413,000	434,000
7	Maintenance of Vehicles and Other Capital assets	825,000	867,000
8	Consultancy Services	-	10t
9	Grants, Contributions/Subventions	10t	10t
10	Training and Staff Development	495,000	520,000
11	Entertainment and Hospitality	825,000	867,000
12	Miscellaneous Expenses	2,473,000	2,597,000
13	Loans:Bicycles etc	10t	10t
14	Medical Expenses		10,664,000
	TOTAL	10,156,000	21,333,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	2,647,000	2,269,000
OVERHEAD COSTS	4,391,000	4,615,000
TOTAL	7,038,000	6,884,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	115,000	1	115,000
	GL 03	1	131,000	1	121,000
	GL 04	1	143,000	1	143,000
	GL 05	-	-	1	146,000
	GL 06	-	-	1	180,000
TOTAL GL01-06		3	389,000	5	705,000
	GL 07	-	-	1	255,000
	GL 08	1	251,000	1	258,000
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	2	1,051,000	2	1,051,000
TOTAL GL 07-13		3	1,302,000	4	1,564,000
	GL 14	-	-	1	574,000
	GL 15	-	-	-	-
	GL 16	1	715,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		1	715,000	2	
TOTAL GL 01-17		7	2,406,000	11	2,269,000
ALLOWANCES LEAVE GRANT			241,000		
TOTAL STAFF AND PERSONNEL COSTS		7	2,647,000	11	2,269,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Traveling	1,866,000	
3	Utility Service	50,000	1,960,000
4	Telephone and Postal Service	83,000	53,000
5	Stationery	413,000	88,000
6	Maintenance of Office Furniture and Equipment	396,000	434,000
7	Maintenance of vehicles and other capital assets	949,000	416,000
8	Consultancy Services	100	997,000
9	Grants, Contributions/Subventions	-	100
10	Training and Staff Development	165,000	100
11	Entertainment and Hospitality	413,000	174,000
12	Miscellaneous Expenses	56,000	434,000
13	Loans:Bicycles etc	-	59,000
TOTAL		4,391,000	4,615,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	8,250,000	10,819,000
OVERHEAD COSTS	3,591,000	3,776,000
TOTAL	11,841,000	14,595,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 413:
PART XI

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

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	-	-	-	-
	GL 06	1	128,000	-	-
TOTAL GL01-06		1	128,000		
	GL 07	-	-	-	-
	GL 08	-	-	4	1,249,000
	GL 09	-	-	-	-
	GL 10	-	-	2	747,000
	GL 11	-	-	-	-
	GL 12	-	-	1	481,000
	GL 13	1	340,000	1	496,000
TOTAL GL 07-13		1	340,000	8	2,973,000
	GL 14	-	-	-	-
	GL 15	-	-	1	635,000
	GL 16	1	536,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		1	536,000	2	1,350,000
TOTAL GL 01-17		3	1,004,000	10	4,323,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000	2	6,496,000
ALLOWANCES					
LEAVE GRANT			750,000		
TOTAL STAFF AND PERSONNEL COSTS		5	8,250,000	12	10,819,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	1,433,000	1,505,000
3	Utility Service	165,000	174,000
4	Telephone and postal service	41,000	44,000
5	Stationery	825,000	867,000
6	Maintenance of office furniture and equipment	433,000	455,000
7	Maintenance of vehicles and other capital assets	248,000	261,000
8	Consultancy services	-	100
9	Grants, contributions and subventions	-	-
10	Training and staff Development	132,000	139,000
11	Entertainment and Hospitality	25,000	27,000
12	Miscellaneous Expenses	289,000	304,000
13	Loans; Bicycles etc	-	-
	TOTAL	3,591,000	3,776,000

BORNO STATE BUDGET 2011
RECURRENT EXPENDITURE
STAFF AND PERSONNEL COSTS

HEAD 413:-
 PART:-XII

DEPARTMENT OF BUDGET & ECONOMIC PLANNING
 PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	1,750,000	-	-
	GL 03	22	2,156,000	14	1,838,000
	GL 04	18	1,928,000	18	2,570,000
	GL 05	18	2,090,000	18	2,905,000
	GL 06	39	4,816,000	33	6,394,000
TOTAL GL01-06		99	12,740,000	83	13,707,000
	GL 07	55	9,574,000	51	12,981,000
	GL 08	16	3,408,000	26	8,118,000
	GL 09	14	3,090,000	14	5,107,000
	GL 10	7	1,664,000	10	4,165,000
	GL 11	-	-	-	-
	GL 12	13	3,674,000	10	4,808,000
	GL 13	11	3,791,000	11	5,780,000
TOTAL GL 07-13		116	25,201,000	122	40,959,000
	GL 14	10	3,831,000	10	5,737,000
	GL 15	7	2,333,000	2	7,617,000
	GL 16	6	3,218,000	10	7,152,000
	GL 17	-	-	-	-
TOTAL GL 14-17		23	9,382,000	22	20,506,000
TOTAL GL 01-17		238	47,323,000	227	75,172,000
HON. COMMISSIONER		-	-	-	-
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		2	6,496,000	2	6,496,000
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS			13,382,000		
		240	67,201,000	229	81,668,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 413:-GOVERNOR'S OFFICE
PART XII:- DEPARTMENT OF BUDGET AND ECONOMIC PLANNING

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
		2,993,000	3,143,000
2	Transport and Travelling	413,000	434,000
3	Utility Service	165,000	174,000
4	Telephone and Postal Service	6,600,000	6,930,000
5	Stationery	4,125,000	4,332,000
6	Maintenance of office Furniture and Equipment	2,599,000	7,729,000
7	Maintenance of Vehicles and Other capital assets	83,000	88,000
8	Consultancy Services	83,000	88,000
9	Grants, Contributions/Subventions	660,000	693,000
10	Training and Staff Development	413,000	434,000
11	Entertainment and Hospitality	3,301,000	3,467,000
12	Miscellaneous Expenses	165,000	174,000
13	Loans:Bicycles etc	14,850,000	10,593,000
14	Purchase and Maintenance of computer and Installation of Internet	413,000	2,000,000
15	Statistical investigation and documentation	743,000	781,000
16	Monitoring, Evaluation and UNDP Aid Management	330,000	347,000
17	United Nations Population Fund (UNFPA)	330,000	347,000
18	United Nations Children Education Fund (UNICEF)	2,334,000	5,000,000
19	State Statistical Master Plan (SSMP)	2,334,000	5,000,000
20	National Strategy for the Development of Statistics	42,934,000	51,754,000
	TOTAL		

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 414:-MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	568,799,000	750,248,000
OVERHEAD COSTS	27,925,000	29,326,000
TOTAL	596,724,000	779,574,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	18	1,502,000	18	1,582,000
	GL 02	23	2,807,000	22	3,036,000
	GL 03	109	12,818,000	63	8,181,000
	GL 04	64	8,506,000	62	15,338,000
	GL 05	79	11,242,000	79	6,874,000
	GL 06	283	50,098,000	275	49,291,000
TOTAL GL01-06		576	86,973,000	519	84,302,000
	GL 07	256	60,772,000	176	94,788,000
	GL 08	146	40,665,000	91	33,920,000
	GL 09	48	14,033,000	65	16,688,000
	GL 10	49	16,517,000	46	27,090,000
	GL 11	-	-	73	32,108,000
	GL 12	73	29,036,000	149	26,239,000
	GL 13	161	74,868,000		
TOTAL GL 07-13		733	235,891,000	600	230,833,000
	GL 14	145	74,063,000	158	147,215,000
	GL 15	40	25,388,000	55	148,700,000
	GL 16	38	27,179,000	52	73,028,000
	GL 17	7	7,034,000	14	53,790,000
TOTAL GL 14-17		230	133,664,000	279	422,733,000
TOTAL GL 01-17		1,539	456,528,000	1,398	737,868,000
HON.COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			99,891,000		
TOTAL STAFF AND PERSONNEL COSTS		1,542	568,799,000	1,401	750,248,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 414:- MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	4,300,000	4,515,000
3	Utility Service	2,351,000	2,469,000
4	Telephone and Postal Service	619,000	650,000
5	Stationery	825,000	867,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and Other Capital assets	2,475,000	2,599,000
8	Consultancy Services	3,713,000	3,899,000
9	Grants, Contributions/Subventions	413,000	434,000
10	Training and Staff Development	5,775,000	6,064,000
11	Entertainment and Hospitality	949,000	997,000
12	Miscellaneous Expenses	1,930,000	2,027,000
13	Loans:Bicycles etc	10f	10f
14	Medical Expenses	825,000	867,000
TOTAL		27,925,000	29,326,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 415:-MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	101,170,000	69,108,000
OVERHEAD COSTS	19,758,000	20,745,000
TOTAL	120,928,000	89,853,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 415:-

MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	115,000	1	114,000
	GL 02	10	1,110,000	8	966,000
	GL 03	21	2,470,000	17	2,210,000
	GL 04	29	3,664,000	26	3,682,000
	GL 05	24	3,415,000	15	1,406,000
	GL 06	18	3,070,000	23	1,299,000
TOTAL GL01-06		103	13,844,000	90	9,677,000
	GL 07	17	3,841,000	17	1,887,000
	GL 08	5	1,393,000	7	1,808,000
	GL 09	3	974,000	3	958,000
	GL 10	10	3,724,000	9	1,990,000
	GL 11	-	-	-	-
	GL 12	16	7,151,000	14	5,442,000
	GL 13	20	9,633,000	25	8,573,000
TOTAL GL 07-13		71	26,716,000	75	20,658,000
	GL 14	36	18,954,000	31	16,149,000
	GL 15	7	4,001,000	6	3,703,000
	GL 16	8	13,156,000	5	3,526,000
	GL 17	3	2,929,000	3	3,015,000
TOTAL GL 14-17		54	39,040,000	45	26,393,000
TOTAL GL 01-17		228	79,600,000	210	56,728,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			9,198,000		
TOTAL STAFF AND PERSONNEL COSTS		231	101,178,000		69,108,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 415:- MINISTRY OF COMMERCE,INDUSTRY AND TOURISM

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	3,888,000	4,083,000
3	Utility Service	825,000	867,000
4	Telephone and Postal Service	289,000	304,000
5	Stationery	1,650,000	1,733,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and Other capital assets	4,125,000	4,332,000
8	Consultancy Services	413,000	434,000
9	Grants, Contributions/Subventions	41,000	44,000
10	Training and Staff Development	1,650,000	1,733,000
11	Entertainment and Hospitality	825,000	867,000
12	Miscellaneous Expenses	2,212,000	2,323,000
13	Loans:Bicycles etc	82,000	87,000
	TOTAL	19,750,000	20,745,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 416:-MINISTRY OF EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	119,479,000	120,064,000
OVERHEAD COSTS	864,971,000	908,231,000
TOTAL	984,450,000	1,028,295,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	3	366,000	45	5,473,000
	GL 03	20	2,626,000	20	2,601,000
	GL 04	19	2,712,000	19	2,706,000
	GL 05	32	5,164,000	33	5,065,000
	GL 06	66	11,870,000	77	14,006,000
TOTAL GL01-06		140	22,738,000	194	29,851,000
	GL 07	36	8,152,000	36	8,706,000
	GL 08	18	5,135,000	18	5,101,000
	GL 09	20	6,493,000	20	6,461,000
	GL 10	20	7,095,000	28	9,596,000
	GL 11	-	-	-	-
	GL 12	18	8,405,000	17	3,376,000
	GL 13	19	9,707,000	21	10,626,000
TOTAL GL 07-13		131	44,987,000	140	43,866,000
	GL 14	8	4,464,000	10	5,407,000
	GL 15	30	19,041,000	27	17,116,000
	GL 16	7	5,007,000	16	11,444,000
	GL 17	-	-	-	-
TOTAL GL 14-17		45	28,512,000	53	33,967,000
TOTAL GL 01-17		316	96,237,000	387	107,684,000
COMMISSIONER		1	5,884,000	1	5,884,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			10,862,000		
TOTAL STAFF AND PERSONNEL					
COSTS		319	119,479,000	390	120,064,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 416: MINISTRY OF EDUCATION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	13,375,000	14,044,000
3	Utility Service	8,250,000	8,663,000
4	Telephone and Postal Services	1,238,000	1,300,000
5	Stationery	4,125,000	4,332,000
6	Maintenance of office Furniture and Equipment	750,000	788,000
7	Maintenance of vehicles and other capital assets	7,011,000	7,362,000
8	Cosultancy Services	743,000	781,000
9	Grants, Contributions and Subventions	7,136,000	7,493,000
10	Training and Staff Development	8,250,000	8,663,000
11	Entertainment and Hospitality	743,000	781,000
12	Miscellaneous Expenses	9,285,000	9,750,000
13	Loans; Bicycles etc	101	101
14	Education Resource centre	1,650,000	1,733,000
15	Zonal office, Maiduguri	330,000	347,000
16	Zonal office,Gwoza	330,000	347,000
17	Zonal office,Biu	330,000	347,000
18	Zonal office, Monguno	330,000	347,000
19	Shehu Garbai school	330,000	347,000
20	Special school for the Blind	330,000	347,000
21	Secondary Education	660,000	693,000
22	Science Education	1,980,000	2,079,000
23	Technical education	3,713,000	3,899,000
24	Vocational Education	825,000	867,000
25	Examination Fees	866,000	910,000
26	Students' Feeding	53,625,000	56,307,000
	TOTAL	739,096,000	776,051,000
		864,971,000	908,231,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	38,625,000	36,676,000
OVERHEAD COSTS	67,850,000	71,247,000
TOTAL	106,475,000	107,923,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 417:-
PART I

MINISTRY OF FINANCE
FINANCE HEADQUARTERS
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	80250	1	111,000
	GL 03	2	176,250	-	-
	GL 04	3	321,000	1	148,000
	GL 05	14	1,445,250	7	1,042,000
	GL 06	5	650,250	4	668,000
TOTAL GL01-06		25	2,673,000	13	1,969,000
	GL 07	12	2,016,750	7	1,633,000
	GL 08	6	1,243,500	6	1,705,000
	GL 09	15	3,423,750	5	1,615,000
	GL 10	5	1,403,250	6	2,226,000
	GL 11	-	-	-	-
	GL 12	8	2,552,250	6	2,774,000
	GL 13	7	2,539,500	12	6,057,000
TOTAL GL 07-13		53	13,179,000	42	16,010,000
	GL 14	7	2,917,500	5	2,821,000
	GL 15	4	1,857,000	1	635,000
	GL 16	4	2,107,500	4	2,861,000
	GL 17	-	-	-	-
TOTAL GL 14-17		15	6,882,000	10	6,317,000
TOTAL GL 01-17		93	22,734,000	65	24,296,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			3,511,000		
TOTAL STAFF AND PERSONNEL COSTS		96	38,625,000	68	36,676,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 417:-
PART I

MINISTRY OF FINANCE
FINANCE HEADQUARTERS
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	80250	1	111,000
	GL 03	2	176,250	-	-
	GL 04	3	321,000	1	148,000
	GL 05	14	1,445,250	7	1,042,000
	GL 06	5	650,250	4	668,000
TOTAL GL01-06		25	2,673,000	13	1,969,000
	GL 07	12	2,016,750	7	1,633,000
	GL 08	6	1,243,500	6	1,705,000
	GL 09	15	3,423,750	5	1,615,000
	GL 10	5	1,403,250	6	2,226,000
	GL 11	-	-	-	-
	GL 12	8	2,552,250	6	2,774,000
	GL 13	7	2,539,500	12	6,057,000
TOTAL GL 07-13		53	13,179,000	42	16,010,000
	GL 14	7	2,917,500	5	2,821,000
	GL 15	4	1,857,000	1	635,000
	GL 16	4	2,107,500	4	2,861,000
	GL 17	-	-	-	-
TOTAL GL 14-17		15	6,882,000	10	6,317,000
TOTAL GL 01-17		93	22,734,000	65	24,296,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERMANENT SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			3,511,000		
TOTAL STAFF AND PERSONNEL COSTS		96	38,625,000	68	36,676,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	19,975,000	20,974,000
3	Utility Service	495,000	520,000
4	Telephone and Postal service	825,000	867,000
5	Stationery	26,650,000	27,983,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other Capital assets	1,650,000	1,733,000
8	Consultancy Services	330,000	347,000
9	Grants, Contributions/Subventions	-	-
10	Training and Staff Development	2,393,000	2,513,000
11	Entertainment and Hospitality	330,000	347,000
12	Miscellaneous Expenses	11,452,000	12,025,000
13	Loans:Bicycles etc	100	100
TOTAL		67,850,000	71,247,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 417:-MINISTRY OF FINANCE

PART II:- OFFICE OF THE ACCOUNTANT GENERAL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	129,546,000	192,714,000
OVERHEAD COSTS	70,836,000	78,836,000
TOTAL	200,382,000	271,550,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	-		-	
	GL 03	2	176,000	3	372,000
	GL 04	3	317,000	3	428,000
	GL 05	6	683,000	5	754,000
	GL 06	20	2,618,000	15	2,454,000
TOTAL GL01-06		31	3,794,000	26	4,008,000
	GL 07	36	6,097,000	13	3,080,000
	GL 08	42	857,000	17	4,789,000
	GL 09	96	21,768,000	27	8,741,000
	GL 10	92	23,358,000	53	18,199,000
	GL 11	-		-	
	GL 12	65	20,066,000	110	44,657,000
	GL 13	54	19,386,000	118	55,240,000
TOTAL GL 07-13		385	91,532,000	338	134,706,000
	GL 14	27	11,016,000	58	30,207,000
	GL 15	6	2,793,000	21	12,732,000
	GL 16	6	3,143,000	8	5,570,000
	GL 17	-		-	
TOTAL GL 14-17		39	16,952,000	87	48,509,000
TOTAL GL 01-17		455	112,278,000	451	187,223,000
ACCOUNTANT GEN.		1	5,491,000	1	5,491,000
TOTAL		1	5,491,000	1	5,491,000
ALLOWANCES					
LEAVE GRANT			11,777,000		
TOTAL STAFF AND PERSONNEL COSTS		456	129,546,000	452	192,714,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	11,313,000	11,313,000
3	Utility Service	4,538,000	4,538,000
4	Telephone and Postal Service	660,000	660,000
5	Stationery	6,600,000	6,600,000
6	Maintenance of office Furniture and Equipment	6,188,000	6,188,000
7	Maintenance of Vehicles and Other Capital assets	6,600,000	6,600,000
8	Consultancy Services	10t	10t
9	Grants, Contributions/Subventions	10t	10t
10	Training and Staff Development	3,300,000	3,300,000
11	Entertainment and Hospitality	990,000	990,000
12	Miscellaneous Expenses	7,961,000	7,961,000
13	Loans:Bicycles etc	10t	10t
14	Maintenance & Fueling of Generator	6,186,000	6,186,000
15	Allowance for NYSC Members	24,500,000	24,500,000
	TOTAL	78,836,000	78,836,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 418:- MINISTRY OF HEALTH

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	473,971,000	415,941,000
OVERHEAD COSTS	28,750,000	30,193,000
TOTAL	502,721,000	446,134,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	122,000	-	-
	GL 03	57	7,654,000	37	4,655,000
	GL 04	61	8,780,000	42	5,582,000
	GL 05	26	4,268,000	21	2,908,000
	GL 06	87	19,765,000	40	7,194,000
TOTAL GL01-06		232	40,589,000	140	20,339,000
	GL 07	107	38,403,000	58	32,735,000
	GL 08	23	9,687,000	51	26,072,000
	GL 09	20	10,038,000	24	13,927,000
	GL 10	2	780,000	11	6,788,000
	GL 11	45	29,442,000	23	22,159,000
	GL 12	34	23,495,000	35	33,785,000
	GL 13	69	63,689,000	102	126,850,000
TOTAL GL 07-13		300	175,534,000	304	262,316,000
	GL 14	4	3,535,000	26	42,014,000
	GL 15	3	1,185,000	-	-
	GL 16	3	2,146,000	3	3,711,000
	GL 17	2	2,011,000	5	8,789,000
TOTAL GL 14-17		12	8,877,000	34	54,514,000
TOTAL GL 01-17		544	225,000,000	478	337,169,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
CONTRACT NURSES		20	3,093,000		
MEDICAL STUDENTS		1,372	82,320,000	1,985	3,968,000
NYSC		55	38,253,000		
EXP. DOCTOR		13	89,188,000	9	62,424,000
TOTAL		1,463	225,234,000	1,997	78,772,000
ALLOWANCES					
LEAVE GRANT			23,738,000		
TOTAL STAFF AND PERSONNEL COSTS		2,007	450,234,000	2,475	415,941,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 418:-MINISTRY OF HEALTH

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	4,713,000	4,949,000
3	Utility Service	1,238,000	1,300,000
4	Telephone and Postal Service	825,000	867,000
5	Stationery	1,650,000	1,733,000
6	Maintenance of Office Furniture and Equipment	2,750,000	2,888,000
7	Maintenance of Vehicles and other capital assets	2,475,000	2,599,000
8	Consultancy Services	1,238,000	1,300,000
9	Grants, Contributions/Subventions	1,650,000	1,733,000
10	Training and Staff Development	2,063,000	2,167,000
11	Entertainment and Hospitality	2,063,000	2,167,000
12	Miscellaneous Expenses	2,310,000	2,426,000
13	Loans:Bicycles etc	10f	10f
14	Special Expenditure(school of Nursing, School of Midwifery, School of Health Technology)	5,775,000	6,064,000
TOTAL		28,750,000	30,193,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	263,445,000	164,649,000
OVERHEAD COSTS	102,250,000	112,613,000
TOTAL	365,695,000	277,262,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	5	457,000
	GL 02	-	-	5	462,000
	GL 03	4	473,000	5	449,000
	GL 04	9	1,282,000	6	1,070,000
	GL 05	18	2,794,000	20	3,116,000
	GL 06	49	9,136,000	68	10,874,000
TOTAL GL01-06		80	13,685,000	109	16,428,000
	GL 07	148	33,659,000	54	35,060,000
	GL 08	98	27,572,000	96	34,032,000
	GL 09	28	11,399,000	29	9,050,000
	GL 10	28	9,756,000	27	9,517,000
	GL 11	-	-	-	-
	GL 12	37	14,894,000	35	14,403,000
	GL 13	15	6,684,000	21	8,596,000
TOTAL GL 07-13		354	103,964,000	262	110,658,000
	GL 14	13	6,860,000	13	6,776,000
	GL 15	13	97,436,000	16	8,617,000
	GL 16	6	4,165,000	8	8,785,000
	GL 17	1	1,005,000	1	1,005,000
TOTAL GL 14-17		33	109,466,000	38	25,183,000
TOTAL GL 01-17		467	227,115,000	409	152,269,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			23,950,000		
TOTAL STAFF AND PERSONNEL COSTS		470	263,445,000	412	164,649,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	5,125,000	5,381,000
3	Utility Service	2,475,000	2,599,000
4	Telephone and Postal Service	825,000	866,000
5	Stationery	9,950,000	10,448,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other Capital assets	4,125,000	4,331,000
8	Consultancy Services	495,000	520,000
9	Printing of Calendars, Diaries, Telephone Direectories, and Almanacs	51,563,000	54,141,000
10	Training and Staff Development	12,375,000	12,994,000
11	Entertainment and Hospitality	9,900,000	10,395,000
12	Miscellaneous Expenses	6,667,000	7,000,000
13	Loans:Bicycles etc	10i	10i
	TOTAL	107,250,000	112,613,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 420:- MINISTRY OF JUSTICE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	79,309,000	76,609,000
OVERHEAD COSTS	97,750,000	97,750,000
TOTAL	177,059,000	174,359,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	111,000	-	-
	GL 02	3	347,000	4	507,000
	GL 03	3	384,000	2	260,000
	GL 04	6	746,000	5	688,000
	GL 05	12	1,698,000	13	1,864,000
	GL 06	9	1,437,000	7	1,048,000
TOTAL GL01-06		34	4,723,000	31	4,367,000
	GL 07	12	2,574,000	13	3,252,000
	GL 08	7	1,348,000	5	1,509,000
	GL 09	14	5,156,000	18	9,554,000
	GL 10	6	2,181,000	4	1,582,000
	GL 11	-	-	-	-
	GL 12	29	19,996,000	23	16,670,000
	GL 13	17	6,720,000	20	9,635,000
TOTAL GL 07-13		85	37,975,000	83	42,202,000
	GL 14	3	1,735,000	3	1,627,000
	GL 15	8	6,820,000	8	7,156,000
	GL 16	7	6,519,000	7	5,007,000
	GL 17	2	1,947,000	3	3,870,000
TOTAL GL 14-17		20	17,021,000	21	17,660,000
TOTAL GL 01-17		139	59,719,000	135	64,229,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
CHAIRMAN ULAMAS MEMBERS					
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			7,210,000		
TOTAL STAFF AND PERSONNEL COSTS		142	79,309,000	135	76,609,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 420:-MINISTRY OF JUSTICE

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	2,898,000	2,898,000
3	Utility Service	825,000	825,000
4	Telephone and Postal Service	1,650,000	1,650,000
5	Stationery	4,125,000	4,125,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,750,000
7	Maintenance of Vehicles and other Capital assets	2,475,000	2,475,000
8	Consultancy Services	1,650,000	1,650,000
9	Grants, Contributions/Subventions	1,650,000	1,650,000
10	Training and Staff Development	2,475,000	2,475,000
11	Entertainment and Hospitality	1,650,000	1,650,000
12	Miscellaneous Expenses	14,602,000	14,602,000
13	Car Loans/Bicycles etc	60,000,000	60,000,000
TOTAL		97,750,000	97,750,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 421:-MINISTRY OF WORKS AND TRANSPORT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY PERSONNEL COSTS	233,873,593	350,624,000
OVERHEAD COSTS	15,625,000	16,410,000
TOTAL	249,498,593	367,034,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	91,000	-	-
	GL 02	22	2,497,000	20	2,413,000
	GL 03	50	6,564,000	45	5,869,000
	GL 04	42	5,996,000	32	4,580,000
	GL 05	40	6,456,000	42	6,567,000
	GL 06	106	12,013,000	105	16,372,000
TOTAL GL01-06		261	33,617,000	244	35,801,000
	GL 07	238	6,058,000	221	52,676,000
	GL 08	71	11,865,000	65	16,541,000
	GL 09	26	8,755,000	22	7,832,000
	GL 10	24	997,000	20	7,616,000
	GL 11	-	-	-	-
	GL 12	34	16,347,000	33	14,820,000
	GL 13	53	27,851,000	47	23,719,000
TOTAL GL 07-13		446	71,873,000	408	123,204,000
	GL 14	50	28,684,000	59	30,406,000
	GL 15	14	8,296,000	14	8,423,000
	GL 16	7	4,121,000	12	4,406,000
	GL 17	-	-	-	-
TOTAL GL 14-17		71	41,101,000	85	43,235,000
TOTAL GL 01-17		778	146,591,000	737	202,240,000
HON. COMMISSIONER		1	5,888,000	1	5,888,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,384,000		12,384,000
ALLOWANCES			59,000,593		136,000,000
LEAVE GRANT			15,898,000		
TOTAL STAFF AND PERSONNEL COSTS		781	233,873,593		350,624,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 421:- MINISTRY OF WORKS AND TRANSPORT

SUB- NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and travelling	3,475,000	3,649,000
3	Utility Services	413,000	434,000
4	Telephone and Postal Services	165,000	174,000
5	Stationery	1,237,000	1,299,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other capital assets	3,300,000	3,465,000
8	Consultancy Sevices	412,000	433,000
9	Grants, Contributions and Subventfons	413,000	434,000
10	Training and staff Development	825,000	867,000
11	Entertainment and Hospitality	495,000	520,000
12	Miscellaneous Expenses	1,140,000	1,197,000
13	Loans: Bicycles, etc	10r	10r
14	Profesional Development Course	-	-
	TOTAL	15,625,000	16,410,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 422:-MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	191,552,000	98,307,000
OVERHEAD COSTS	48,625,000	51,061,000
TOTAL	240,177,000	149,368,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	11	1,284,000	15	1,781,000
	GL 03	18	2,298,000	21	2,717,000
	GL 04	23	3,054,000	54	7,522,000
	GL 05	15	2,329,000	21	3,207,000
	GL 06	26	4,691,000	27	4,939,000
TOTAL GL01-06		93	13,656,000	138	20,166,000
	GL 07	116	26,525,000	114	20,038,000
	GL 08	23	5,712,000	23	5,867,000
	GL 09	14	3,258,000	16	7,710,000
	GL 10	24	7,790,000	21	6,884,000
	GL 11	-	-	-	-
	GL 12	22	8,044,000	21	8,097,000
	GL 13	21	87,555,000	22	9,590,000
TOTAL GL 07-13		220	138,884,000	217	58,186,000
	GL 14	13	6,687,000	11	5,807,000
	GL 15	2	1,227,000	2	1,053,000
	GL 16	2	1,304,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		17	9,218,000	14	7,575,000
TOTAL GL 01-17		330	161,758,000	369	85,927,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			17,414,000		
TOTAL STAFF AND PERSONNEL COSTS		333	191,552,000		98,307,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 422:- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB- HEAD NUMBER	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	19,975,000	20,974,000
3	Utility Service	8,250,000	8,663,000
4	Telephone and Postal Service	165,000	174,000
5	Stationery	2,063,000	2,167,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other capital assets	5,775,000	6,064,000
8	Consultancy Services	10t	10t
9	Grants, Contributions/Subventions	10t	10t
10	Training and Staff Development	1,650,000	1,733,000
11	Entertainment and Hospitality	247,000	260,000
12	Miscellaneous Expenses	1,800,000	1,890,000
13	Loans:Bicycles etc	10t	10t
14	Special Expenditure	10t	10t
15	Feeding of inmates (Remand Home)	4,950,000	5,198,000
	TOTAL	48,625,000	51,061,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 423:-MINISTRY OF HOUSING AND RURAL ELECTRIFICATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	38,022,000	35,751,000
OVERHEAD COSTS	46,000,000	48,305,000
TOTAL	84,022,000	84,056,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		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	8	1,848,000	5	1,187,000
	GL 08	2	496,000	2	537,000
	GL 09	3	886,000	5	1,463,000
	GL 10	2	795,000	2	807,000
	GL 11	-	-	-	-
	GL 12	2	754,000	1	439,000
	GL 13	9	3,823,000	7	8,129,000
TOTAL GL 07-13		26	8,602,000	22	12,562,000
	GL 14	10	5,249,000	10	5,061,000
	GL 15	4	2,455,000	4	2,425,000
	GL 16	5	5,879,000	6	3,323,000
	GL 17	-	-	-	-
TOTAL GL 14-17		19	13,583,000	20	10,809,000
TOTAL GL 01-17		45	22,185,000	42	23,371,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			3,457,000		
TOTAL STAFF AND PERSONNEL COSTS		48	38,022,000		35,751,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 423:-MINISTRY OF HOUSING AND RURAL ELECTRIFICATION

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and travelling	22,625,000	23,757,000
3	Utility Services	619,000	650,000
4	Telephone and Postal Services	165,000	174,000
5	Stationery	2,650,000	2,783,000
6	Maintenance of Office Furniture and Equipment	4,750,000	4,988,000
7	Maintenance of Vehicles and other capital assets	2,650,000	2,783,000
8	Consultancy Seviles	1,650,000	1,733,000
9	Grants, Contributions and Subventions	247,000	260,000
10	Training and staff Development	2,237,000	2,349,000
11	Entertainment and Hospitality	-	-
12	Miscellaneous Expenses	8,407,000	8,828,000
13	Loans: Bicycles, etc	-	-
	TOTAL	46,000,000	48,305,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 424:-MINISTRY OF SPORTS DEVELOPMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	32,526,000	25,602,000
OVERHEAD COSTS	16,848,000	17,694,000
TOTAL	49,374,000	43,296,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 424:-

MINISTRY OF SPORTS DEVELOPMENT

PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	5	572,000
	GL 02	4	374,000	5	600,000
	GL 03	10	984,000	3	399,000
	GL 04	4	427,000	3	422,000
	GL 05	11	1,356,000	11	756,000
	GL 06	10	1,520,000	9	582,000
TOTAL GL01-06		39	4,661,000	36	3,331,000
	GL 07	7	1,482,000	6	310,000
	GL 08	9	2,385,000	5	339,000
	GL 09	7	2,217,000	13	2,876,000
	GL 10	2	745,000	2	692,000
	GL 11	-	-	-	-
	GL 12	1	481,000	2	906,000
	GL 13	6	3,153,000	5	1,569,000
TOTAL GL 07-13		32	10,463,000	33	6,692,000
	GL 14	-	-	1	542,000
	GL 15	1	635,000	2	1,227,000
	GL 16	2	1,430,000	2	1,430,000
	GL 17	-	-	-	-
TOTAL GL 14-17		3	2,065,000	5	3,199,000
TOTAL GL 01-17		74	17,189,000	74	13,222,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			2,957,000		
TOTAL STAFF AND PERSONNEL COSTS		77	32,526,000		25,602,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 424:-MINISTRY OF SPORTS DEVELOPMENT

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	3,720,000	3,906,000
3	Utility Service	83,000	88,000
4	Telephone and Postal Service	82,000	87,000
5	Stationery	1,650,000	1,733,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other Capital assets	2,887,000	3,032,000
8	Consultancy Services	413,000	434,000
9	Grants, Contributions/Subventions	660,000	693,000
10	Training and Staff Development	1,238,000	1,300,000
11	Entertainment and Hospitality	330,000	347,000
12	Miscellaneous Expenses	1,992,000	2,092,000
13	Loans:Bicycles etc	41,000	44,000
	TOTAL	16,846,000	17,694,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 425:- MINISTRY OF URBAN AND RURAL WATER SUPPLY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	252,921,000	265,441,000
OVERHEAD COSTS	46,750,000	49,090,000
TOTAL	299,671,000	314,531,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 425-

MINISTRY OF URBAN AND RURAL WATER SUPPLY
PERSONNEL COSTS GENERAL SUMMARY OF ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	231,000	23	2,180,000
	GL 02	52	6,004,000	80	8,002,000
	GL 03	106	13,356,000	330	33,391,000
	GL 04	124	16,078,000	125	13,330,000
	GL 05	64	9,108,000	95	11,344,000
	GL 06	124	20,002,000	82	14,326,000
TOTAL GL01-06		472	64,779,000	735	82,573,000
	GL 07	301	64,571,000	280	52,063,000
	GL 08	50	12,242,000	60	13,881,000
	GL 09	41	11,667,000	54	14,500,000
	GL 10	31	10,126,000	38	11,803,000
	GL 11	-	-	-	-
	GL 12	32	12,728,000	25	952,000
	GL 13	38	17,191,000	31	12,665,000
TOTAL GL 07-13		493	128,525,000	488	105,864,000
	GL 14	20	11,159,000	25	11,197,000
	GL 15	12	7,363,000	12	6,101,000
	GL 16	8	5,722,000	13	7,326,000
	GL 17	-	-	-	-
TOTAL GL 14-17		40	24,244,000	50	24,624,000
TOTAL GL 01-17		1,005	217,548,000	1,273	213,061,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SECRETARY		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			22,993,000		
TOTAL STAFF AND PERSONNEL COSTS		1,008	252,921,000		265,441,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 425:- MINISTRY OF URBAN AND RURAL WATER SUPPLY

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NUMBER			
2	Transport and Travelling	9,250,000	9,713,000
3	Utility Service	2,475,000	2,599,000
4	Telephone and Postal Service	2,475,000	2,599,000
5	Stationery	3,300,000	3,465,000
6	Maintenance of office Furniture and Equipment	750,000	788,000
7	Maintenance of vehicles & other Capital assets	4,950,000	5,198,000
8	Consultancy Services	10f	10f
9	Grants, Contributions/Subventions	10f	10f
10	Training and Staff Development	4,950,000	5,198,000
11	Entertainment and Hospitality	3,300,000	3,465,000
12	Miscellaneous Expenses	15,300,000	16,065,000
13	Loans:Bicycles etc	10f	10f
TOTAL		46,750,000	49,090,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 426 :- MINISTRY FOR RELIGIOUS AFFAIRS AND SPECIAL EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	33,076,000	50,028,000
OVERHEAD COSTS	342,625,000	342,625,000
TOTAL	375,701,000	392,653,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	1	142,000	1	142,000
	GL 06	4	681,000	4	682,000
TOTAL GL01-06		5	823,000	5	824,000
	GL 07	-	-	-	-
	GL 08	1	225,000	1	231,000
	GL 09	7	2,096,000	7	2,076,000
	GL 10	4	1,304,000	3	967,000
	GL 11	-	-	-	-
	GL 12	4	1,716,000	6	24,795,000
	GL 13	4	2,224,000	6	2,714,000
TOTAL GL 07-13		20	7,565,000	23	30,783,000
	GL 14	6	3,080,000	2	990,000
	GL 15	3	1,644,000	3	1,778,000
	GL 16	7	4,577,000	5	3,273,000
	GL 17	-	-	-	-
TOTAL GL 14-17		16	9,301,000	10	6,041,000
TOTAL GL 01-17		41	17,689,000	38	37,648,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES (Including Tsangaya)					
LEAVE GRANT			3,007,000		
TOTAL STAFF AND PERSONNEL COSTS		44	33,076,000	41	50,028,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 426:- MINISTRY FOR RELIGIOUS AFFAIRS AND SPECIAL EDUCATION

SUB- NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and travelling	25,750,000	25,750,000
3	Utility Services	4,125,000	4,125,000
4	Telephone and Postal Services	1,650,000	1,650,000
5	Stationery	8,250,000	8,250,000
6	Maintenance of Office Furniture and Equipment	8,250,000	8,250,000
7	Maintenance of Vehicles and other capital assets	24,750,000	24,750,000
8	Consultancy Services	3,300,000	3,300,000
9	Grants, Contributions and Subventions	4,125,000	4,125,000
10	Training and staff Development	8,250,000	8,250,000
11	Entertainment and Hospitality	7,425,000	7,425,000
12	Miscellaneous Expenses	238,500,000	238,500,000
13	Loans: Bicycles, etc	10t	10t
14	Special Education for the Blind	8,250,000	8,250,000
	TOTAL	342,625,000	342,625,000

**BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE**

HEAD 427:-MINISTRY OF ENVIRONMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	150,110,000	140,186,000
OVERHEAD COSTS	25,942,000	27,245,000
TOTAL	176,052,000	167,431,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	22	2,626,000	19	2,192,000
	GL 03	19	135,000	14	1,795,000
	GL 04	39	5,104,000	34	4,394,000
	GL 05	76	11,179,000	84	11,904,000
	GL 06	85	14,235,000	81	13,794,000
TOTAL GL01-06		241	33,279,000	232	34,079,000
	GL 07	86	18,666,000	85	15,942,000
	GL 08	38	9,706,000	23	5,631,000
	GL 09	32	8,275,000	28	19,929,000
	GL 10	9	2,591,000	25	8,074,000
	GL 11	-	-	-	-
	GL 12	18	7,092,000	1	856,000
	GL 13	50	22,153,000	40	18,100,000
TOTAL GL 07-13		233	68,483,000	202	68,532,000
	GL 14	18	8,668,000	29	14,294,000
	GL 15	9	5,481,000	3	1,799,000
	GL 16	5	3,526,000	14	9,102,000
	GL 17	1	1,010,000	-	-
TOTAL GL 14-17		33	18,685,000	46	25,195,000
TOTAL GL 01-17		507	120,447,000	480	127,806,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			17,283,000		
TOTAL STAFF AND PERSONNEL COSTS		510	150,110,000	483	140,186,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD:-427 MINISTRY OF ENVIRONMENT

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	5,125,000	5,382,000
3	Utility Service	2,227,000	2,339,000
4	Telephone and Postal Service	206,000	217,000
5	Stationery	3,053,000	3,206,000
6	Maintenance of office Furniture and Equipment	2,952,000	3,100,000
7	Maintenance of Vehicles and Other Capital assets	3,713,000	3,899,000
8	Consultancy Services	1,650,000	1,733,000
9	Grants, Contributions/Subventions	2,062,000	2,166,000
10	Training and Staff Development	2,475,000	2,599,000
11	Entertainment and Hospitality	1,133,000	1,190,000
12	Miscellaneous Expenses	1,346,000	1,414,000
13	Loans:Bicycles etc	100	100
TOTAL		25,942,000	27,245,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 428 :-MINISTRY OF LANDS AND SURVEY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	151,594,000	121,979,000
OVERHEAD COSTS	15,910,000	15,910,000
TOTAL	167,504,000	137,889,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	92000	-	-
	GL 03	8	809,000	8	1,050,000
	GL 04	13	1,514,000	13	1,823,000
	GL 05	135	21,788,000	128	19,822,000
	GL 06	67	12,982,000	62	7,914,000
TOTAL GL01-06		224	37,185,000	211	30,609,000
	GL 07	29	1,382,000	31	7,562,000
	GL 08	11	2,766,000	10	2,624,000
	GL 09	22	7,319,000	21	6,858,000
	GL 10	15	5,321,000	15	4,924,000
	GL 11	-	-	-	-
	GL 12	27	12,981,000	27	11,207,000
	GL 13	39	20,494,000	27	11,399,000
TOTAL GL 07-13		143	50,263,000	131	44,574,000
	GL 14	55	31,553,000	49	26,523,000
	GL 15	6	3,050,000	6	3,703,000
	GL 16	6	3,381,000	6	4,190,000
	GL 17	-	-	-	-
TOTAL GL 14-17		67	37,984,000	61	34,416,000
TOTAL GL 01-17		434	125,432,000	403	109,599,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			13,782,000		
TOTAL STAFF AND PERSONNEL COSTS		437	151,594,000	406	121,979,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 428:-MINISTRY OF LANDS AND SURVEY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	3,475,000	3,475,000
3	Utility Service	825,000	825,000
4	Telephone and Postal Service	165,000	165,000
5	Stationery	825,000	825,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,750,000
7	Maintenance of Vehicles and Other Capital assets	2,475,000	2,475,000
8	Consultancy Services	825,000	825,000
9	Grants, Contributions/Subventions	165,000	165,000
10	Training and Staff Development	1,650,000	1,650,000
11	Entertainment and Hospitality	825,000	825,000
12	Miscellaneous Expenses	930,000	930,000
13	Loans:Bicycles etc	100	100
TOTAL		15,910,000	15,910,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 429 :- MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	42,131,000	31,017,000
OVERHEAD COSTS	358,270,000	187,192,000
TOTAL	400,401,000	218,209,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	8	1,050,000	4	525,000
	GL 04	13	1,690,000	11	1,541,000
	GL 05	1	161,000	-	-
	GL 06	3	378,000	10	1,780,000
TOTAL GL01-06		25	3,279,000	25	3,846,000
	GL 07	12	2,764,000	11	2,743,000
	GL 08	-	-	-	-
	GL 09	2	617,000	3	910,000
	GL 10	2	603,000	1	311,000
	GL 11	-	-	-	-
	GL 12	1	368,000	5	2,497,000
	GL 13	5	2,268,000	2	1,051,000
TOTAL GL 07-13		22	6,620,000	22	7,512,000
	GL 14	5	2,659,000	8	3,835,000
	GL 15	1	635,000	5	2,855,000
	GL 16	-	-	1	589,000
	GL 17	-	-	-	-
TOTAL GL 14-17		6	3,294,000	14	7,279,000
TOTAL GL 01-17		53	13,193,000	61	18,637,000
HON. COMMISSIONER		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000		12,380,000
ALLOWANCES					
LEAVE GRANT			16,558,000		
TOTAL STAFF AND PERSONNEL COSTS		56	42,131,000		31,017,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 429:-MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	124,725,000	46,962,000
3	Utility Service	825,000	867,000
4	Telephone and Postal Service	825,000	867,000
5	Stationery	1,238,000	1,300,000
6	Maintenance of Office Furniture and Equipment	3,750,000	3,938,000
7	Maintenance of Vehicles and other Capital assets	43,313,000	45,479,000
8	Consultancy Services	412,000	433,000
9	Grants, Contributions/Subventions	825,000	867,000
10	Training and Staff Development	1,650,000	1,733,000
11	Entertainment and Hospitality	1,650,000	1,733,000
12	Miscellaneous Expenses	177,407,000	81,280,000
13	Loans:Bicycles etc	1,650,000	1,733,000
TOTAL		358,270,000	187,192,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 430:-MINISTRY FOR POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	92,940,000	107,133,000
OVERHEAD COSTS	31,222,000	32,787,000
TOTAL	124,162,000	139,920,000

BORNO STATE BUDGET 2011

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	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01				
	GL 02	25	2,041,000	13	1,558,000
	GL 03	10	862,000	6	772,000
	GL 04	31	2,861,000	21	2,772,000
	GL 05	27	3,116,000	19	2,994,000
	GL 06	40	5,476,000	22	3,501,000
TOTAL GL01-06		133	14,356,000	81	11,597,000
	GL 07	34	5,616,000	25	6,078,000
	GL 08	22	4,484,000	9	2,628,000
	GL 09	19	4,398,000	25	8,518,000
	GL 10	11	2,927,000	22	8,775,000
	GL 11				
	GL 12	16	4,940,000	9	4,327,000
	GL 13	50	19,965,000	68	35,731,000
TOTAL GL 07-13		152	42,330,000	158	66,057,000
	GL 14	22	4,797,000	24	13,014,000
	GL 15	14	3,445,000	1	635,000
	GL 16	4	1,842,000	5	3,450,000
	GL 17	-	-	-	-
TOTAL GL 14-17		40	10,084,000	30	17,099,000
TOTAL GL 01-17		325	66,770,000	269	94,753,000
HON. COMM.		1	5,884,000	1	5,884,000
PERM. SEC		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		3	12,380,000	3	12,380,000
ALLOWANCES					
LEAVE GRANT			13,790,000		
TOTAL STAFF AND PERSONNEL COSTS		328	92,940,000	272	107,133,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 430--MINISTRY FOR POVERTY ALLEVIATION AND YOUTH EMPOWERMENT

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	6,198,000	6,508,000
3	Utility Service	2,475,000	2,599,000
4	Telephone and Postal Service	1,650,000	1,733,000
5	Stationery	2,475,000	2,599,000
6	Maintenance of Office Furniture and Equipment	1,500,000	1,575,000
7	Maintenance of Vehicles and other capital assets	2,062,000	2,166,000
8	Consultancy Services	1,650,000	1,733,000
9	Grants, Contributions/Subventions	413,000	434,000
10	Training and Staff Development	2,475,000	2,599,000
11	Entertainment and Hospitality	4,125,000	4,332,000
12	Miscellaneous Expenses	6,199,000	6,509,000
13	Loans:Bicycles etc	10	10
	TOTAL	31,222,000	32,787,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 431:-OFFICE OF THE AUDITOR GENERAL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	55,917,000	50,327,000
OVERHEAD COSTS	30,783,000	32,326,000
TOTAL	86,700,000	82,653,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	14	1,378,000	26	1,981,000
	GL 04	8	853,000	5	689,000
	GL 05	4	793,000	3	484,000
	GL 06	14	2,128,000	25	2,807,000
TOTAL GL01-06		40	5,152,000	59	5,961,000
	GL 07	24	5,011,000	19	2,282,000
	GL08	9	2,385,000	22	2,930,000
	GL 09	17	5,383,000	12	1,675,000
	GL 10	12	4,469,000	20	1,522,000
	GL11	-	-	-	-
	GL 12	24	11,539,000	29	2,004,000
	GL 13	12	6,306,000	28	2,258,000
TOTAL GL 07-13		98	35,093,000	130	12,671,000
	GL 14	15	8,605,000	21	8,726,000
	GL 15	2	1,269,000	4	2,476,000
	GL 16	1	715,000	4	1,861,000
	GL 17	-	-	-	-
TOTAL GL 14-17		18	10,589,000	29	13,063,000
TOTAL GL 01-17		156	50,834,000	189	31,695,000
AUDITOR-GENERAL		1	-	1	-
TOTAL		1	-	1	-
ALLOWANCES					
LEAVE GRANT			5,083,000		
TOTAL STAFF AND PERSONNEL COSTS		157	55,917,000	190	50,327,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 431:-OFFICE OF THE AUDITOR GENERAL

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	4,300,000	4,515,000
3	Utility Service	330,000	347,000
4	Telephone and Postal Service	248,000	261,000
5	Stationery	2,475,000	2,599,000
6	Maintenance of Office Furniture and Equipment	2,475,000	2,599,000
7	Maintenance of Vehicles and other Capital assets	3,300,000	3,465,000
8	Consultancy Services	-	10t
9	Grants, Contributions/Subventions	165,000	174,000
10	Training and Staff Development	4,125,000	4,332,000
11	Entertainment and Hospitality	3,300,000	3,465,000
12	Miscellaneous Expenses	10,065,000	10,569,000
13	Loans:Bicycles etc	10t	10t
TOTAL		30,783,000	32,326,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 432: -CIVIL SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	44,972,000	40,049,000
OVERHEAD COSTS	14,200,000	14,916,000
TOTAL	59,172,000	54,965,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	107,000	5	240,000
	GL 03	4	449,000	6	252,000
	GL 04	7	838,000	12	1,137,000
	GL 05	2	269,000	-	-
	GL 06	1	161,000	10	313,000
TOTAL GL01-06		15	1,824,000	33	1,942,000
	GL 07	7	1,502,000	10	1,462,000
	GL 08	5	1,325,000	13	1,325,000
	GL 09	3	926,000	5	1,104,000
	GL 10	2	709,000	2	692,000
	GL 11	-	-	-	-
	GL 12	2	879,000	3	1,907,000
	GL 13	3	1,445,000	6	1,868,000
TOTAL GL 07-13		22	6,786,000	39	8,358,000
	GL 14	3	1,580,000	8	3,465,000
	GL 15	3	1,841,000	6	1,143,000
	GL 16	-	-	4	1,842,000
	GL 17	-	-	1	1,005,000
TOTAL GL 14-17		6	3,421,000	19	7,455,000
TOTAL GL 01-17		43	12,031,000	91	17,755,000
CHAIRMAN		1	5,884,000	1	5,884,000
PERM. SEC.		1	21,964,000	4	10,919,000
SECRETARY		1	1,005,000	1	5,491,000
PERM. MEMBERS		4	-	-	-
TOTAL		7	28,853,000	6	22,294,000
ALLOWANCES					
LEAVE GRANT			4,088,000		
TOTAL STAFF AND PERSONNEL COSTS		50	44,972,000	97	40,049,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 432:-CIVIL SERVICE COMMISSION

SUB- HEAD NUMBER	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	5,950,000	6,248,000
3	Utility Service	165,000	174,000
4	Telephone and Postal Service	165,000	174,000
5	Stationery	825,000	867,000
6	Maintenance of Office Furniture and Equipment	743,000	781,000
7	Maintenance of Vehicles and other capital assets	2,887,000	3,032,000
8	Consultancy Services	413,000	434,000
9	Grants, Contributions/Subventions	-	100,000
10	Training and Staff Development	413,000	434,000
11	Entertainment and Hospitality	165,000	174,000
12	Miscellaneous Expenses	2,474,000	2,598,000
13	Loans:Bicycles etc	-	-
TOTAL		14,200,000	14,916,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 433:- LOCAL GOVERNMENT SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	50,631,000	45,682,000
OVERHEAD COSTS	4,300,000	4,519,000
TOTAL	54,931,000	50,201,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	220,000	2	224,000
	GL 02	1	114,000	1	120,000
	GL 03	2	235,000	1	104,000
	GL 04	3	356,000	2	259,000
	GL 05	-	-	5	540,000
	GL 06	-	-	-	-
TOTAL GL01-06		8	925,000	11	1,247,000
	GL 07	5	1,015,000	4	818,000
	GL 08	5	1,238,000	3	775,000
	GL 09	19	1,162,000	11	1,159,000
	GL 10	5	1,668,000	2	648,000
	GL 11	-	-	-	-
	GL 12	3	1,179,000	3	851,000
	GL 13	8	3,546,000	10	1,006,000
TOTAL GL 07-13		45	9,808,000	33	5,257,000
	GL 14	2	943,000	2	1,422,000
	GL 15	5	2,792,000	5	2,337,000
	GL 16	3	2,095,000	3	2,120,000
	GL 17	1	1,005,000	1	-
TOTAL GL 14-17		11	6,835,000	11	5,879,000
TOTAL GL 01-17		64	17,568,000	55	12,383,000
CHAIRMAN				1	5,884,000
PERM SEC.		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000	1	1,005,000
PERM COMMISSIONERS.		4	21,964,000	4	20,919,000
TOTAL		6	28,460,000	7	33,299,000
ALLOWANCES					
LEAVE GRANT			4,603,000		
TOTAL STAFF AND PERSONNEL COSTS			50,631,000	62	45,682,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 433:-LOCAL GOVERNMENT SERVICE COMMISSION

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	1,660,000	1,743,000
3	Utility Service	173,000	182,000
4	Telephone and Postal Service	49,000	52,000
5	Stationery	413,000	434,000
6	Maintenance of office Furniture and Equipment	413,000	434,000
7	Maintenance of Vehicles and other Capital assets	413,000	434,000
8	Consultancy Services	43,000	46,000
9	Grants, Contributions/Subventions	-	10t
10	Training and Staff Development	825,000	867,000
11	Entertainment and Hospitality	73,000	77,000
12	Miscellaneous Expenses	238,000	250,000
13	Loans:Bicycles etc	-	-
	TOTAL	4,300,000	4,519,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 434:-BORNO STATE HOUSE OF ASSEMBLY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	246,913,411.44	200,710,000
OVERHEAD COSTS	1,458,165,000	1,463,577,000
TOTAL	1,705,078,411.44	1,664,287,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	3	425,000	4	413,000
	GL 05	8	1,188,000	3	446,000
	GL 06	10	1,706,000	5	723,000
TOTAL GL01-06		21	3,319,000	12	1,582,000
	GL 07	6	1,390,000	20	176,000
	GL 08	3	735,000	-	-
	GL 09	6	1,875,000	3	798,000
	GL 10	5	2,014,000	5	624,000
	GL 11	-	-	-	-
	GL 12	4	1,550,000	5	2,127,000
	GL 13	12	5,799,000	9	1,940,000
TOTAL GL 07-13		36	13,363,000	42	5,665,000
	GL 14	6	3,033,000	11	1,320,000
	GL 15	10	5,711,000	6	3,113,000
	GL 16	1	139,000	8	665,000
	GL 17	-	-	-	-
TOTAL GL 14-17		17	8,883,000	25	5,098,000
TOTAL GL 01-17		74	25,565,000	79	12,345,000
SPEAKER		1	3,362,000	1	3,362,000
DEP. SPEAKER		1	2,964,000	1	2,964,000
HON. MEMBERS		26	189,543,411.44	27	175,543,000
CLERK		1	5,491,000	1	5,491,000
DEPUTY CLERK		1	1,005,000	1	1,005,000
TOTAL		30	202,365,411	31	188,365,000
MEMBERS SALARY ARREARS			25,565,000.44		
ALLOWANCES					
LEAVE GRANT			18,983,000		
TOTAL STAFF AND PERSONNEL COSTS		104	246,913,411.44	164	200,710,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 434--BORNO STATE HOUSE OF ASSEMBLY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
2	Transport and Travelling	258,805,000	61,746,000
3	Utility Service	45,375,000	47,644,000
4	Telephone and Postal Service	8,374,000	8,793,000
5	Stationery	12,375,000	12,994,000
6	Maintenance of office Furniture and Equipment	20,625,000	21,657,000
7	Maintenance of Vehides and other Capital assets	41,250,000	43,313,000
8	Consultancy Services	9,900,000	10,395,000
9	Grants, Contributions/Subventions	2,475,000	2,599,000
10	Training and Staff Development	216,000,000	69,300,000
11	Entertainment and Hospitality	45,375,000	47,644,000
12	Miscellaneous Expenses	620,236,000	951,248,000
13	Loans:Bicycles etc	12,375,000	12,994,000
14	Purchase of Vehides	165,000,000	173,250,000
TOTAL		1,458,165,000	1,463,577,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD:-435 LOCAL GOVERNMENT AUDIT DEPARTMENT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	27,724,000	32,605,000
OVERHEAD COSTS	32,500,000	28,748,000
TOTAL	60,224,000	61,353,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	183,000	-	-
	GL 02	-	-	-	-
	GL 03	7	651,000	3	353,000
	GL 04	4	387,000	3	379,000
	GL 05	4	432,000	3	427,000
	GL 06	5	644,000	8	1,365,000
TOTAL GL01-06		22	2,297,000	17	2,524,000
	GL 07	10	1,890,000	10	1,202,000
	GL 08	16	3,863,000	10	1,718,000
	GL 09	6	1,611,000	22	6,966,000
	GL 10	16	3,523,000	9	2,272,000
	GL 11	-	-	-	-
	GL 12	15	5,966,000	21	9,806,000
	GL 13	3	3,355,000	9	4,598,000
TOTAL GL 07-13		66	20,208,000	81	26,562,000
	GL 14	5	2,161,000	4	2,169,000
	GL 15	-	-	1	635,000
	GL 16	1	538,000	1	715,000
	GL 17	-	-	-	-
TOTAL GL 14-17		6	2,699,000	6	3,519,000
TOTAL GL 01-17		94	25,204,000	104	32,605,000
AUDITOR-GENERAL		1	-	1	5,490,000
TOTAL		1	-	1	-
ALLOWANCES					
LEAVE GRANT			2,520,000		
TOTAL STAFF AND PERSONNEL COSTS		95	27,724,000	105	32,605,000

BORNO STATE BUDGET, 2011

RECURRENT EXPENDITURE

HEAD 435:-LOCAL GOVERNMENT AUDIT DEPARTMENT

SUB- DETAILS OF EXPENDITURE HEAD		APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	5,125,000	
3	Utility Service	1,650,000	1,733,000
4	Telephone and Postal Service	825,000	867,000
5	Stationery	1,650,000	1,733,000
6	Maintenance of Office Furniture and Equipment	3,300,000	3,465,000
7	Maintenance of vehicles and other capital assets	5,775,000	6,064,000
8	Consultancy Services	1,650,000	1,733,000
9	Grants, Contributions/Subventions	1,650,000	1,733,000
10	Training and Staff Development	4,125,000	4,332,000
11	Entertainment and Hospitality	2,475,000	2,599,000
12	Miscellaneous Expenses	4,275,000	4,489,000
13	Loans:Bicycles etc	10t	10t
TOTAL		32,500,000	28,748,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 436:-CONSOLIDATED REVENUE FUND CHARGES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	60,660,000	63,696,000
OVERHEAD COSTS	-	-
TOTAL	60,660,000	63,696,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 436:-CONSOLIDATED REVENUE FUND CHARGES(CRFC)

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
1	PART I: OFFICE OF THE AUDITOR GENERAL (i).Auditor General	6,491,000	6,816,000
	PART II:CIVIL SERVICE COMMISSION (ii). Chairman (iii). Permanent Members(4)	5,884,000 20,919,000	6,179,000 21,965,000
	PART III:LOCAL GOVT. SERVICE COMMISSION (iv). Chairman (v).Full time Members (4)	 5,884,000 20,919,000	 6,179,000 21,965,000
	PART IV : MINISTRY OF JUSTICE (vii). Director of Public Prosecution (DPP)	563,000	592,000
	TOTAL	60,660,000	63,696,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 437:- MISCELLANEOUS EXPENSES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	1,461,875,000	2,678,400,000
TOTAL	1,461,875,000	2,678,400,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 437:-MISCELLANEOUS EXPENSES

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
1	Hospitality	248,500,000	260,925,000
2	Duty Visit Outside Nigeria	130,000,000	136,500,000
3	Committees and Commission	57,750,000	60,638,000
4	House Rents Office Rents	24,125,000	25,332,000
5	Payments for postal facilities and telephones	13,100,000	13,755,000
6	Special Conveyance and Bank Charges	21,250,000	22,313,000
7	Insurance Covers Bond	10t	10t
8	Government fund and unallocated Stores	10t	10t
9	Settlements of NEPA Bills	81,675,000	85,759,000
10	Refund and Damages General	10t	10t
11	Ceremonial and Touring allowance	10t	10t
12	Compensation:General	10t	10t
13	Passages of Expatriates Staff	7,425,000	7,797,000
14	Air passengers Insurance	7,425,000	7,797,000
15	Purchase of Shares	10t	10t
16	Government Coastal Agency for Share of Expenses	10t	10t
17	Nigeria Social Insurance Trust Fund	10t	10t
18	Charitable Grants	123,750,000	129,938,000
19	Maintenance of Kaduna House	10t	10t
20	Purchase and replacement of motor Vehicles	345,000,000	500,000,000
21	Purchase of Electrical appliances	2,475,000	2,599,000
22	Government Contingency fund	323,500,000	500,000,000
23	Finance Charge on motor Vehicle loans	1,650,000	1,733,000
24	Political Transition Programme	16,500,000	500,000,000
25	Stabilization fund Account	10t	10t
26	Logistics for Security Enforcement	10t	10t
27	Insurance Cover Government Properties	4,125,000	4,332,000
28	Maintenance of computer Hardwares	16,500,000	17,325,000
29	Computer consumables Soft Wares	16,500,000	30,000,000
30	Printing of Security Documents	20,625,000	21,657,000
31	Motor Vehicle refurbishing Loan to Civil Servants	10t	250,000,000
32	Furniture Loan to civil servants	10t	100,000,000
	TOTAL	1,461,875,000	2,678,400,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/-:SUBVENTIONS TO BOARDS AND PARASTATALS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	10,224,950,000	11,531,659,000
OVERHEAD COSTS	864,924,000	908,193,000
TOTAL	11,089,874,000	12,439,852,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE
SUMMARY

SUB-HEAD	HEAD 438--SUBVENTIONS TO BOARDS AND PARASTATALS	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010/Virement/ SPECIAL WARRANT 2010				BUDGET, 2011				
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL COSTS
		1	Hospitals Management Board	1,960,681,000	174,250,000	2,134,931,000	2,147,503,000	182,963,000	2,330,466,000	2,147,503,000
2	Kashim Ibrahim college of Education	440,029,990	42,250,000	482,279,990	579,389,000	44,363,000	623,752,000	579,389,000	44,363,000	623,752,000
3	Borno State Sports Council	78,651,000	58,750,000	137,401,000	72,203,000	61,688,000	133,891,000	72,203,000	61,688,000	133,891,000
4	El-Kanemi Warriors Football Club	20,976,000	42,663,000	63,639,000	16,888,000	44,797,000	61,685,000	16,888,000	44,797,000	61,685,000
5	Umar Ibn Ibrahim Et-Kanemi									
6	College of Education, Scien.&Tech Borno	375,591,994	9,671,000	385,262,994	358,320,000	10,155,000	368,475,000	358,320,000	10,155,000	368,475,000
7	Kamat Polytechnic	604,001,987	10,900,000	614,901,987	600,639,000	11,445,000	612,084,000	600,639,000	11,445,000	612,084,000
8	Borno Radio Television Corporation	104,493,000	46,375,000	150,868,000	112,810,000	48,694,000	161,504,000	112,810,000	48,694,000	161,504,000
9	Council for Arts and Culture	19,484,000	29,875,000	49,359,000	9,738,000	31,369,000	41,107,000	9,738,000	31,369,000	41,107,000
10	Rural Electrification Board	88,070,000	5,125,000	93,195,000	73,395,000	5,382,000	78,777,000	73,395,000	5,382,000	78,777,000
11	Islamic Preaching Board	11,780,000	11,725,000	23,505,000	23,688,000	12,312,000	36,000,000	23,688,000	12,312,000	36,000,000
12	Mohammed Goni College of Legal and Islamic Studies	199,659,996	9,737,000	209,396,996	220,871,000	10,224,000	231,095,000	220,871,000	10,224,000	231,095,000
13	School for Higher Islamic Studies	113,015,997	2,034,000	115,049,997	123,612,000	2,136,000	125,748,000	123,612,000	2,136,000	125,748,000
14	Pilgrims Welfare Board	16,057,000	2,650,000	18,707,000	15,748,000	2,783,000	18,531,000	15,748,000	2,783,000	18,531,000
15	Borno State Agricultural Development Programme	366,323,000	13,375,000	379,698,000	348,785,000	14,044,000	362,829,000	348,785,000	14,044,000	362,829,000
16	Borno State Library Board	78,038,000	4,135,000	82,173,000	97,938,000	4,342,000	102,280,000	97,938,000	4,342,000	102,280,000
17	Borno State Environmental Protection Agency	150,456,000	13,375,000	163,831,000	150,137,000	14,044,000	164,181,000	150,137,000	14,044,000	164,181,000
18	College of Education, Waka Biu	267,777,494	9,250,000	277,027,494	300,000,000	9,713,000	309,713,000	300,000,000	9,713,000	309,713,000
19	Borno State Agricultural Mechanization Authority	27,057,000	3,475,000	30,532,000	25,532,000	3,649,000	29,181,000	25,532,000	3,649,000	29,181,000
20	Education Endowment Fund	10,388,000	3,888,000	14,276,000	10,388,000	4,083,000	14,471,000	10,388,000	4,083,000	14,471,000
21	Mohamet Lawan College of Agriculture	138,000,498	5,950,000	143,950,498	178,751,000	6,248,000	184,999,000	178,751,000	6,248,000	184,999,000
22	Board of Internal Revenue	99,443,000	43,488,000	142,931,000	60,928,000	45,663,000	106,591,000	60,928,000	45,663,000	106,591,000
	National Youth Service Corps		2,650,000	2,650,000		2,783,000	2,783,000		2,783,000	2,783,000

23	Agency For Mass Literacy	162,086,000	5,178,000	167,264,000	162,991,000	5,437,000	168,428,000
24	Borno State Scholarship Board	12,225,000	3,888,000	16,113,000	19,436,000	4,083,000	23,519,000
25	Council on Prerogative of Mercy	3,061,000	4,300,000	7,361,000	4,960,000	4,515,000	9,475,000
26	Borno state Housing Corporation	35,793,000	3,177,000	38,970,000	21,148,000	3,336,000	24,484,000
27	Forest Reserve Management	13,773,000	2,650,000	26,500,000	-	2,783,000	2,783,000
28	Borno Investment Company Ltd	10,979,000	11,313,000	25,086,000	9,180,000	11,879,000	21,059,000
29	Naital Nigeria Limited	4,461,000	18,367,000	29,346,000	10,979,000	19,286,000	30,265,000
30	Nonnadic Education	15,763,500	1,743,000	17,506,500	8,856,000	5,308,000	14,164,000
31	Islamic Research Centre	3,624,578,000	14,769,000	3,639,347,000	17,663,000	1,831,000	19,494,000
32	Borno State Universal Basic Education Board	31,581,000	109,257,000	140,838,000	3,624,578,000	15,508,000	3,640,086,000
33	Borno Express Transport, Corp.				0	114,720,000	114,720,000
34	Borno State Tropical Forest Action Programme	42,406,000	2,238,000	53,322,000	48,733,000	2,350,000	2,350,000
35	Borno State Afforestation Project	11,945,000	10,916,000	53,322,000	11,945,000	11,462,000	60,195,000
36	Borno State Hotels Limited	10,269,000	5,225,000	17,170,000	15,841,000	5,487,000	17,432,000
37	Borno Supply Company	1,436,182,000	3,269,000	13,538,000	15,841,000	3,433,000	19,274,000
38	Teaching Service Board	30,624,000	19,095,000	1,455,277,000	1,779,841,000	20,050,000	1,799,891,000
39	Borno State Urban Plan. & Dev. Board	11,488,000	6,775,000	37,399,000	20,005,000	7,114,000	27,119,000
40	Local Government Pension Board	8,640,000	1,825,000	13,313,000	11,488,000	1,917,000	13,405,000
41	Borno Livestock Project		5,125,000	13,765,000	8,640,000	5,382,000	14,022,000
42	Borno College of Business and Administrative Studies, Konduga	92,937,499	9,250,000	102,187,499	70,676,000	7,713,000	80,389,000
43	Maiduguri International Hotel	43,967,000	5,950,000	49,917,000	0	6,248,000	6,248,000
44	Maiduguri Kano Motor Park and Market	953,000	2,079,000	3,032,000	0	2,183,000	2,183,000
45	Boplat Industries Limited	46,480,000	7,188,000	53,668,000	15,942,000	7,548,000	23,490,000
46	Rural Water Supply Agency	25,661,000	9,250,000	34,911,000	25,661,000	9,713,000	35,374,000
47	Soda Ash Company Limited	5,409,000	5,125,000	10,534,000	5,056,000	5,382,000	10,438,000
48	Maiduguri Monday Market, Com.Ltd	22,646,000	9,250,000	31,896,000	0	9,713,000	9,713,000
49	Borno Wire and Nail company Ltd	6,817,000	3,888,000	10,705,000	6,817,000	4,083,000	10,900,000
50	Borno State Board for Quarantine and Arabic Education	25,138,000	1,969,000	27,107,000	25,138,000	2,068,000	27,206,000
51	Borno State Council for Utomas	372,000	1,969,000	2,341,000	372,000	2,068,000	2,440,000
52	HIV/AIDS Programme Development Project	1,106,000	8,500,000	9,606,000	1,106,000	8,925,000	10,031,000
53	Informatics Institute	6,158,000	12,250,000	18,408,000	6,158,000	12,863,000	19,021,000
54	New Partnership for Africa Dev. (NEPAD)	4,925,000	8,500,000	13,425,000	3,618,000	6,925,000	12,543,000
55	Road Maintenance Agency	282,016,108	282,016,108	282,016,108	44,914,000	25,000,000	69,914,000
56	Water Supply and Sanitation Agency	11,200,415,063	864,924,000	12,065,339,063	11,531,659,000	908,193,000	12,469,852,000
	TOTAL						

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438:-1 HOSPITALS MANAGEMENT BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	1,960,681,000	2,147,503,000
OVERHEAD COSTS	174,250,000	182,963,000
TOTAL	2,134,931,000	2,330,466,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	483	31,201,000	650	55,985,000
	GL 02	1091	77,308,000	1290	121,875,000
	GL 03	927	134,087,000	894	92,978,000
	GL 04	240	20,927,000	238	23,742,000
	GL 05	202	21,212,000	197	27,500,000
	GL 06	177	24,296,000	259	47,227,000
TOTAL GL01-06		3,120	309,031,000	3,528	369,307,000
	GL 07	245	4,154,000	162	38,918,000
	GL 08	81	16,295,000	203	49,751,000
	GL 09	58	12,900,000	90	28,011,000
	GL 10	-	-	-	-
	GL 11	100	29,777,000	51	26,663,000
	GL 12	163	51,549,000	211	68,015,000
	GL 13	633	242,858,000	632	328,734,000
TOTAL GL 07-13		1280	357,533,000	1349	540,092,000
	GL 14	11	4,867,000	15	8,453,000
	GL 15	24	11,873,000	34	22,428,000
	GL 16	14	5,917,000	14	7,889,000
	GL 17	16	7,585,000	18	11,377,000
TOTAL GL 14-17		65	30,242,000	81	50,147,000
TOTAL GL 01-17		4,465	696,806,000	4,958	959,546,000
CHAIRMAN		1	4,413,000	1	300,000
C.M.D		1	474,000	1	632,000
BOARD MEMBERS		18	70,603,000	18	2,400,000
SEASONAL DOCTORS		27	13,005,000	9	4,860,000
N.Y.S.C. DOCTORS		43	10,295,000	43	10,413,000
CONSULTANT				5	426,700
TOTAL		90	98,790,000	77	22,872,000
ALLOWANCES			1,044,403,000		1,044,403,000
LEAVE GRANT			120,682,000		120,682,000
TOTAL STAFF AND PERSONNEL COSTS		4,555	1,960,681,000	5,035	2,147,503,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 2:- SIR KASHIM IBRAHIM COLLEGE OF EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	440,029,990	579,389,000
OVERHEAD COSTS	42,250,000	44,363,000
TOTAL	482,279,990	623,752,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	12	1,772,000	13	4,518,000
	GL 02	25	3,756,000	28	8,828,000
	GL 03	38	6,423,000	45	16,445,000
	GL 04	48	8,822,000	34	16,229,000
	GL 05	18	3,877,000	21	10,015,000
	GL 06	32	8,875,000	20	12,314,000
TOTAL GL01-06		173	33,525,000	161	68,349,000
	GL 07	15	4,958,000	27	21,967,000
	GL 08	26	9,704,000	17	16,122,000
	GL 09	25	11,063,000	26	27,921,000
	GL 10	-	-	-	173,892,000
	GL 11	119	73,125,000	118	80,750,000
	GL 12	45	30,269,000	45	60,668,000
	GL 13	33	30,866,000	30	
TOTAL GL 07-13		263	159,985,000	263	381,320,000
	GL 14	38	43,330,000	31	89,991,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		38	43,330,000	31	89,991,000
TOTAL GL 01-17		474	236,840,000	455	539,660,000
PROVOST		1	2,417,000	1	3,562,000
CHAIRMAN		1	1,357,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	37,524,000	17	39,729,000
ALLOWANCES			138,229,990		
LEAVE GRANT			27,436,000		
TOTAL STAFF AND PERSONNEL COSTS		491	440,029,990	472	579,389,000

**BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE**

HEAD 438/ 3:- BORNO STATE SPORTS COUNCIL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	78,651,000	72,203,000
OVERHEAD COSTS	58,750,000	61,688,000
TOTAL	137,401,000	133,891,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	200,000	2	208,000
	GL 03	7	919,000	8	993,000
	GL 04	14	907,000	27	3,588,000
	GL 05	6	945,000	26	3,898,000
	GL 06	12	2,158,000	53	5,143,000
TOTAL GL01-06		41	5,129,000	116	13,830,000
	GL 07	40	8,581,000	55	12,107,000
	GL 08	18	4,650,000	40	8,338,000
	GL 09	8	2,339,000	17	5,157,000
	GL 10	10	3,547,000	9	3,586,000
	GL 11	-	-	-	-
	GL 12	7	2,881,000	9	3,663,000
	GL 13	8	3,619,000	9	4,186,000
TOTAL GL 07-13		91	25,617,000	139	37,037,000
	GL 14	8	4,086,000	8	4,707,000
	GL 15	7	4,295,000	5	2,984,000
	GL 16	4	2,861,000	5	3,576,000
	GL 17	-	-	1	1,005,000
TOTAL GL 14-17		19	11,242,000	19	12,272,000
TOTAL GL 01-17		151	41,988,000	274	63,139,000
EXECUTIVE DIR.		1	101,000		-
CHAIRMAN		1		1	413,000
BOARD MEMBERS		18		18	3,491,000
EL- KANEMI BABES		42	4,488,000	42	4,488,000
Prog. Athlete		128	24,924,000	58	5,160,000
TOTAL		190	29,513,000	119	9,064,000
ALLOWANCES					
LEAVE GRANT			7,150,000		
TOTAL STAFF AND PERSONNEL COSTS		341	78,651,000	393	72,203,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/- 4 EL-KANEMI WARRIORS FOOTBALL CLUB

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY PERSONNEL COSTS OVERHEAD COSTS		
	20,976,000	16,888,000
	42,663,000	44,797,000
TOTAL	63,639,000	61,685,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	1	52,000	1	107,000
	GL 03	2	107,000	2	219,000
	GL 04	6	396,000	4	289,000
	GL 05	2	14,000	4	592,000
	GL 06	2	196,000	2	374,000
TOTAL GL01-06		13	765,000	13	1,581,000
	GL 07	1	115,000	1	232,000
	GL 08	2	327,000	2	611,000
	GL 09	-		-	-
	GL 10	-		-	-
	GL 11	-		-	-
	GL 12	-		-	-
	GL 13	1	301,000	-	-
TOTAL GL 07-13		4	743,000	3	843,000
	GL 14	-		-	-
	GL 15	-		-	-
	GL 16	-		-	-
	GL 17	-		-	-
TOTAL GL 14-17					
TOTAL GL 01-17		17	1,508,000		2,424,000
PLAYERS		45	15,254,000	50	3,730,000
PHYSICIAN					
Chief. COACH					
SEC./ MASSEUR					
ASSISTANT COACHES		5	992,000		-
WELFARE OFFICER					
LEGAL ADVISER		1	259,000		-
DOCTOR		1	199,000		-
TEAM MANAGER					
CURATOR / UNCTR					
CHAIRMAN		1	734,000	1	734,000
TOTAL		53	17,438,000		4,464,000
ALLOW / L. GRANT			2,030,000		10,000,000
TOTAL STAFF / P. COSTS		70	20,976,000		16,888,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	375,591,994	358,320,000
OVERHEAD COSTS	9,671,000	10,155,000
TOTAL	385,262,994	368,475,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	6	779,000	6	4,561,000
	GL 02	80	12,019,000	80	17,445,000
	GL 03	35	5,764,000	35	26,550,000
	GL 04	46	9,005,000	46	6,015,000
	GL 05	41	4,333,000	41	10,945,000
	GL 06	25	6,433,000	25	8,699,000
TOTAL GL01-06		233	38,333,000	233	74,215,000
	GL 07	30	11,278,000	30	20,956,000
	GL 08	28	8,449,000	28	10,962,000
	GL 09	17	7,523,000	17	11,444,000
	GL 10	-	-	-	-
	GL 11	71	49,276,000	71	60,963,000
	GL 12	30	21,462,000	30	26,071,000
	GL 13	34	34,749,000	34	43,870,000
TOTAL GL 07-13		210	132,737,000	210	174,266,000
	GL 14	20	24,889,000	20	45,907,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		20	24,889,000	20	45,907,000
TOTAL GL 01-17		463	195,959,000	463	294,388,000
PROVOST		1	2,417,000	1	2,417,000
CHAIRMAN		1	21,357,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	57,524,000	17	38,584,000
ALLOWANCES			96,760,994		
LEAVE GRANT			25,348,000		25,348,000
TOTAL STAFF AND PERSONNEL COSTS		480	375,591,994	480	358,320,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 6:-RAMAT POLYTECHNIC

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	604,001,987	600,639,000
OVERHEAD COSTS	10,900,000	11,445,000
TOTAL	614,901,987	612,084,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	16	2,455,000	16	2,455,000
	GL 02	110	17,714,000	110	17,714,000
	GL 03	95	17,227,000	95	12,227,000
	GL 04	53	11,413,000	53	11,413,000
	GL 05	19	4,325,000	19	4,325,000
	GL 06	96	26,465,000	96	26,465,000
TOTAL GL01-06		389	79,599,000	389	74,599,000
	GL 07	99	33,620,000	99	33,620,000
	GL 08	93	36,723,000	93	36,723,000
	GL 09	83	37,744,000	83	37,744,000
	GL 10	-	-	-	-
	GL 11	116	44,083,000	116	44,083,000
	GL 12	73	52,695,000	73	52,695,000
	GL 13	35	34,547,000	35	34,547,000
TOTAL GL 07-13		499	239,412,000	499	239,412,000
	GL 14	13	16,629,000	13	16,629,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		13	16,629,000	13	16,629,000
TOTAL GL 01-17		901	335,640,000	901	330,640,000
RECTOR		1	1,357,000	1	1,357,000
CHAIRMAN		1	2,417,000	1	2,417,000
BOARD MEMBERS		15	33,750,000	15	10,750,000
TOTAL		17	37,524,000	17	14,524,000
ALLOWANCES			193,521,987		255,475,000
LEAVE GRANT			37,316,000		
TOTAL STAFF AND PERSONNEL COSTS		918	604,001,987	918	600,639,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 7 :-BORNO RADIO TELEVISION CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	104,493,000	112,810,000
OVERHEAD COSTS	46,375,000	48,694,000
TOTAL	150,868,000	161,504,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	20	1,861,000
	GL 02	-	-	10	561,000
	GL 03	-	-	7	96,000
	GL 04	16	21,340,000	29	3,116,000
	GL 05	21	3,175,000	45	4,136,000
	GL 06	15	2,498,000	57	7,580,000
TOTAL GL01-06		52	27,013,000	168	17,350,000
	GL 07	43	9,453,000	39	5,037,000
	GL 08	27	6,570,000	39	8,470,000
	GL 09	26	7,118,000	30	6,704,000
	GL 10	15	4,888,000	26	6,781,000
	GL 11	-	-	-	-
	GL 12	25	9,649,000	18	5,282,000
	GL 13	28	11,893,000	40	16,388,000
TOTAL GL 07-13		164	49,571,000	192	48,662,000
	GL 14	13	7,418,000	8	7,678,000
	GL 15	6	3,469,000	6	2,307,000
	GL 16	5	3,450,000	6	4,190,000
	GL 17	-	3,450,000	-	-
TOTAL GL 14-17		24	17,787,000	20	14,175,000
TOTAL GL 01-17		240	94,371,000	380	80,187,000
GENERAL MANAGER		1	623,000	1	623,000
CHAIRMAN					
BOARD MEMBERS					
TOTAL		1	623,000	1	623,000
ALLOWANCES					32,000,000
LEAVE GRANT			9,499,000		
TOTAL STAFF AND PERSONNEL COSTS		241	104,493,000	381	112,810,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 8:- COUNCIL FOR ARTS AND CULTURE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	19,484,000	9,738,000
OVERHEAD COSTS	29,875,000	31,369,000
TOTAL	49,359,000	41,107,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	3	347,000	3	366,000
	GL 03	5	657,000	4	525,000
	GL 04	4	286,000	4	704,000
	GL 05	10	1,309,000	5	643,000
	GL 06	16	2,507,000	10	1,441,000
TOTAL GL01-06		38	5,106,000	26	3,679,000
	GL 07	12	2,368,000	24	4,465,000
	GL 08	9	1,714,000	5	1,291,000
	GL 09	3	877,000	2	521,000
	GL 10	4	1,278,000	8	2,653,000
	GL 11	-	-	-	-
	GL 12	2	823,000	-	-
	GL 13	5	2,189,000	4	1,766,000
TOTAL GL 07-13		35	9,249,000	43	10,696,000
	GL 14	2	1,053,000	5	2,442,000
	GL 15	1	614,000	-	-
	GL 16	1	715,000	2	1,430,000
	GL 17	-	-	-	-
TOTAL GL 14-17		4	2,382,000	7	3,872,000
TOTAL GL 01-17		77	16,737,000		18,247,000
CHAIRMAN		-		1	4,413,000
EXECUTIVE DIRECTOR		1	976,000	1	1,005,000
BOARD MEMBERS				36	4,320,000
SECRETARY					
TOTAL		1	976,000		9,738,000
ALLOWANCES					
LEAVE GRANT			1,771,000		
TOTAL STAFF AND PERSONNEL COSTS		78	19,484,000		27,985,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 9:- RURAL ELECTRIFICATION BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	88,070,000	73,395,000
OVERHEAD COSTS	5,125,000	5,382,000
TOTAL	93,195,000	78,777,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	222,000	2	222,000
	GL 02	9	1,046,000	9	104,000
	GL 03	51	5,002,000	44	1,036,000
	GL 04	40	5,569,000	25	778,000
	GL 05	11	1,607,000	7	778,000
	GL 06	15	2,271,000	14	1,032,000
TOTAL GL01-06		128	15,717,000	101	3,950,000
	GL 07	130	27,408,000	119	3,218,000
	GL 08	23	5,103,000	14	694,000
	GL 09	15	4,060,000	23	1,343,000
	GL 10	11	3,617,000	9	1,242,000
	GL 11	-	-	8	3,138,000
	GL 12	13	5,073,000	22	1,090,000
	GL 13	15	6,465,000		
TOTAL GL 07-13		207	51,726,000	195	10,725,000
	GL 14	8	4,244,000	9	1,980,000
	GL 15	3	1,883,000	3	1,778,000
	GL 16	5	3,500,000	5	1,969,000
	GL 17	-	-	-	-
TOTAL GL 14-17		16	9,627,000	17	5,727,000
TOTAL GL 01-17		351	77,070,000	313	20,402,000
GENERAL MANAGER		1	533,000	1	533,000
CHAIRMAN		1	300,000	1	300,000
BOARD MEMBERS		18	2,160,000	18	2,160,000
TOTAL		20	2,993,000	20	2,993,000
ALLOWANCES					50,000,000
LEAVE GRANT			8,007,000		
TOTAL STAFF AND PERSONNEL COSTS		371	88,070,000	333	73,395,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 10:-ISLAMIC PREACHING BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	11,780,000	23,688,000
OVERHEAD COSTS	11,725,000	12,312,000
TOTAL	23,505,000	36,000,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	-		2	187,000
	GL 03	3	167,000	4	383,000
	GL 04	2	14,000	5	517,000
	GL 05	3	212,000	7	782,000
	GL 06	1	80,000	6	829,000
TOTAL GL01-06		9	473,000	24	2,698,000
	GL 07	2	230,000	2	360,000
	GL 08	1	131,000	2	449,000
	GL 09	-		3	781,000
	GL 10	-		2	856,000
	GL 11	-		-	-
	GL 12	2	476,000	2	685,000
	GL 13	-		2	759,000
TOTAL GL 07-13		5	837,000	13	3,890,000
	GL 14	-		-	-
	GL 15	-		-	-
	GL 16	-		-	-
	GL 17	-		-	-
TOTAL GL 14-17					
TOTAL GL 01-17		14	1,310,000	37	6,588,000
CHAIRMAN		1	362,000	1	1,800,000
SUBSTANTIVE MEMBERS		-		22	13,200,000
ADVISORY MEMBERS		16	1,811,000	250	900,000
SECRETARY		1	362,000	1	1,200,000
TOTAL		18	2,535,000	274	17,100,000
ALLOWANCES			7,412,000		
LEAVE GRANT			523,000		
TOTAL STAFF AND PERSONNEL COSTS		32	11,780,000	311	23,688,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	199,659,996	220,871,000
OVERHEAD COSTS	9,737,000	10,224,000
TOTAL	209,396,996	231,095,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		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		-	123,114,996	-	151,285,000
LEAVE GRANT		-	6,959,000	-	-
TOTAL STAFF AND PERSONNEL COSTS		562	199,659,996	562	220,871,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 12:- SCHOOL OF HIGHER ISLAMIC STUDIES

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	113,015,997	123,612,000
OVERHEAD COSTS	2,034,000	2,136,000
TOTAL	115,049,997	125,748,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	10	462,000	10	462,000
	GL 03	20	974,000	20	974,000
	GL 04	27	1,074,000	27	1,074,000
	GL 05	8	1,034,000	8	1,034,000
	GL 06	-		-	
TOTAL GL01-06		65	3,544,000	65	3,544,000
	GL 07	8	806,000	8	806,000
	GL 08	30	2,828,000	30	2,828,000
	GL 09	20	2,771,000	20	2,771,000
	GL 10	-		-	
	GL 11	25	17,344,000	25	17,344,000
	GL 12	6	1,508,000	6	1,508,000
	GL 13	8	5,960,000	8	5,960,000
TOTAL GL 07-13		97	31,217,000	97	31,217,000
	GL 14	1	380,000	1	380,000
	GL 15	-		-	
	GL 16	-		-	
	GL 17	-		-	
TOTAL GL 14-17		1	380,000	1	380,000
TOTAL GL 01-17		163	35,141,000	163	35,141,000
ALLOWANCES		-	74,360,997	-	88,471,000
LEAVE GRANT		-	3,514,000	-	
TOTAL STAFF AND PERSONNEL COSTS		163	113,015,997	163	123,612,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/13:- PILGRIMS WELFARE BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	16,057,000	15,748,000
OVERHEAD COSTS	2,650,000	2,783,000
TOTAL	18,707,000	18,531,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	79,000	1	116,000
	GL 02	1	83,000	1	118,000
	GL 03	-	-	-	-
	GL 04	2	202,000	1	143,000
	GL 05	1	107,000	1	146,000
	GL 06	-	-	-	-
TOTAL GL01-06		5	471,000	4	523,000
	GL 07	2	361,000	2	498,000
	GL 08	2	382,000	1	258,000
	GL 09	4	840,000	4	1,242,000
	GL 10	4	985,000	3	1,047,000
	GL 11	-	-	-	-
	GL 12	4	1,202,000	5	2,097,000
	GL 13	6	2,222,000	3	1,503,000
TOTAL GL 07-13		22	5,992,000	18	6,645,000
	GL 14	5	2,034,000	5	2,711,000
	GL 15	1	461,000	1	614,000
	GL 16	1	499,000	1	690,000
	GL 17	1	754,000	-	-
TOTAL GL 14-17		8	3,748,000	7	4,015,000
TOTAL GL 01-17		35	10,211,000	29	11,183,000
CHAIRMAN				1	640,000
SECRETARY		1	754,000	1	1,005,000
MEMBERS				16	1,920,000
TOTAL		1	754,000		3,565,000
ALLOWANCES			4,000,000		1,000,000
LEAVE GRANT			1,092,000		
TOTAL STAFF AND PERSONNEL COSTS		36	16,057,000		15,748,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	366,323,000	348,785,000
OVERHEAD COSTS	13,375,000	14,044,000
TOTAL	379,698,000	362,829,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	-		-	-
	GL 03	40	4,860,000	37	3,155,000
	GL 04	34	3,380,000	20	1,832,000
	GL 05	38	4,820,000	35	3,764,000
	GL 06	43	6,644,000	32	4,224,000
TOTAL GL01-06		155	19,704,000	124	12,975,000
	GL 07	227	17,778,000	121	20,916,000
	GL 08	55	16,008,000	112	24,363,000
	GL 09	67	20,611,000	39	10,025,000
	GL 10	92	30,080,000	25	7,437,000
	GL 11	-		-	-
	GL 12	82	30,978,000	48	18,051,000
	GL 13	76	30,788,000	157	64,501,000
TOTAL GL 07-13		599	146,243,000	502	145,293,000
	GL 14	41	20,214,000	95	43,079,000
	GL 15	14	9,407,000	38	18,906,000
	GL 16	10	4,985,000	9	5,072,000
	GL 17	-		3	1,264,000
TOTAL GL 14-17		65	34,606,000	145	68,321,000
TOTAL GL 01-17		819	200,553,000	771	226,589,000
PERM. SEC.		1	4,413,000	1	5,491,000
SECRETARY		1	754,000	1	1,005,000
G.M. BOFCO		1	754,000	1	3,000,000
TOTAL		3	5,921,000		9,496,000
ALLOWANCES					112,700,000
LEAVE GRANT			159,849,000		
TOTAL STAFF AND PERSONNEL COSTS		822	366,323,000		348,785,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 15:-BORNO STATE LIBRARY BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	78,038,000	97,938,000
OVERHEAD COSTS	4,135,000	4,342,000
TOTAL	82,173,000	102,280,000

BORNO STATE BUDGET 2011

**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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	9	1,099,000	13	1,587,000
	GL 03	10	1,213,000	16	2,101,000
	GL 04	3	428,000	4	506,000
	GL 05	32	5,164,000	64	10,127,000
	GL 06	4	408,000	4	627,000
TOTAL GL01-06		58	8,312,000	101	14,948,000
	GL 07	17	3,550,000	31	6,524,000
	GL 08	11	2,619,000	28	6,534,000
	GL 09	12	3,508,000	16	4,392,000
	GL 10	6	1,917,000	16	5,111,000
	GL 11	-	-	-	-
	GL 12	13	4,991,000	17	7,404,000
	GL 13	2	639,000	6	2,548,000
TOTAL GL 07-13		61	17,224,000	114	32,513,000
	GL 14	8	2,554,000	8	3,960,000
	GL 15	3	1,715,000	6	3,513,000
	GL 16	2	1,329,000	2	1,279,000
	GL 17	1	1,004,000	1	1,005,000
TOTAL GL 14-17		14	6,602,000	17	9,757,000
TOTAL GL 01-17		133	32,138,000	232	57,218,000
EXE. DIRECTOR				1	1,005,000
CHAIRMAN		1	4,413,000	1	35,302,000
BOARD MEMBERS		9	35,302,000	9	4,413,000
TOTAL		10	39,715,000	11	40,720,000
ALLOWANCES					
LEAVE GRANT			7,185,000		
TOTAL STAFF AND PERSONNEL COSTS		143	79,038,000	243	97,938,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/16:-BORNO STATE ENVIRONMENTAL PROTECTION AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	150,456,000	150,137,000
OVERHEAD COSTS	13,375,000	14,044,000
TOTAL	163,831,000	164,181,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	240	47,083,000
	GL 03	245	32,158,000	65	11,540,000
	GL 04	49	6,711,000	30	3,157,000
	GL 05	28	3,940,000	25	3,466,000
	GL 06	15	2,563,000	70	10,083,000
TOTAL GL01-06		337	45,372,000	430	75,329,000
	GL 07	78	16,440,000	30	4,411,000
	GL 08	22	5,555,000	70	31,047,000
	GL 09	66	18,781,000	38	17,037,000
	GL 10	32	10,504,000	7	1,730,000
	GL 11	-	-	17	2,446,000
	GL 12	19	7,556,000	8	3,621,000
	GL 13	8	3,619,000	8	5,949,000
TOTAL GL 07-13		225	62,455,000	178	66,241,000
	GL 14	10	5,265,000	6	3,948,000
	GL 15	1	640,000	-	-
	GL 16	2	1,430,000	2	1,430,000
	GL 17	-	-	-	-
TOTAL GL 14-17		13	7,335,000	8	5,378,000
TOTAL GL 01-17		575	107,827,000	616	146,948,000
GEN. MANAGER		1	1,005,000	1	1,005,000
CHAIRMAN		1	4,412,000	1	264,000
BOARD MEMBERS		16	23,534,000	16	1,920,000
TOTAL		18	28,951,000		3,189,000
ALLOWANCES					
LEAVE GRANT			13,678,000		
TOTAL STAFF AND PERSONNEL COSTS		593	150,456,000		150,137,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	267,777,494	300,000,000
OVERHEAD COSTS	9,250,000	9,713,000
TOTAL	277,027,494	309,713,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	5	1,050,000
	GL 02	17	2,309,000	30	3,243,000
	GL 03	18	2,419,000	32	5,654,000
	GL 04	61	10,984,000	32	5,288,000
	GL 05	39	7,682,000	48	9,272,000
	GL 06	31	7,894,000	45	3,404,000
TOTAL GL01-06		166	31,288,000	192	27,911,000
	GL 07	42	13,499,000	75	5,090,000
	GL 08	20	7,465,000	50	10,703,000
	GL 09	17	7,327,000	52	137,714,000
	GL 10	-	-	-	-
	GL 11	62	43,030,000	54	20,722,000
	GL 12	11	6,456,000	56	39,284,000
	GL 13	13	10,656,000	21	28,934,000
TOTAL GL 07-13		165	88,433,000	308	242,447,000
	GL 14	3	3,598,000	14	11,121,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		3	3,598,000		11,121,000
TOTAL GL 01-17		334	123,319,000	500	281,479,000
PROVOST		1	2,176,500	1	3,294,000
CHAIRMAN		1	2,416,500	1	2,417,000
BOARD MEMBERS		15	33,750,000	15	12,810,000
TOTAL		17	38,343,000	17	18,521,000
ALLOWANCES			89949494		
LEAVE GRANT			16,166,000		
TOTAL STAFF AND PERSONNEL COSTS		351	267,777,494	517	300,000,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/18:-BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	27,057,000	25,532,000
OVERHEAD COSTS	3,475,000	3,649,000
TOTAL	30,532,000	29,181,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	5	509,000	3	287,000
	GL 04	-	-	4	427,000
	GL 05	2	292,000	3	442,000
	GL 06	2	323,000	2	303,000
TOTAL GL01-06		9	1,124,000	12	1,459,000
	GL 07	46	10,405,000	40	9,055,000
	GL 08	3	768,000	4	1,070,000
	GL 09	4	1,170,000	3	869,000
	GL 10	3	1,082,000	4	1,339,000
	GL 11	-	-	-	-
	GL 12	4	1,345,000	1	389,000
	GL 13	6	2,685,000	10	4,728,000
TOTAL GL 07-13		66	17,455,000	62	17,450,000
	GL 14	8	4,071,000	4	2,027,000
	GL 15	2	1,206,000	2	1,206,000
	GL 16	3	2,095,000	2	1,380,000
	GL 17	-	-	1	1,005,000
TOTAL GL 14-17		13	7,372,000	9	5,618,000
TOTAL GL 01-17		88	25,951,000	83	24,527,000
GEN. MANAGER		1	1,005,000	1	1,005,000
TOTAL		1		1	1,005,000
ALLOWANCES					
LEAVE GRANT			101,000		
TOTAL STAFF AND PERSONNEL COSTS		89	27,057,000	158	25,532,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/19:-EDUCATION ENDOWMENT FUND

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	10,388,000	10,388,000
OVERHEAD COSTS	3,888,000	4,083,000
TOTAL	14,276,000	14,471,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	115,000	1	115,000
	GL 03	3	380,000	3	380,000
	GL 04	1	139,000	1	139,000
	GL 05	1	161,000	1	161,000
	GL 06	-	-	-	-
TOTAL GL01-06		6	795,000	6	795,000
	GL 07	2	463,000	2	463,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	4	1,207,000	4	1,207,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	3	1,576,000	3	1,576,000
TOTAL GL 07-13		9	3,246,000	9	3,246,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	-	-
TOTAL GL 01-17		15	4,041,000	15	4,041,000
EXE. SECRETARY		1	5,400,000	1	5,400,000
TOTAL		1	5,400,000	1	5,400,000
ALLOWANCES					
LEAVE GRANT			947,000		947,000
TOTAL STAFF AND PERSONNEL COSTS		16	10,388,000	16	10,388,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 20:-MOHAMET LAWAN COLLEGE OF AGRICULTURE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	138,000,498	178,751,000
OVERHEAD COSTS	5,950,000	6,248,000
TOTAL	143,950,498	184,999,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/20

MOHAMET LAWAN COLLEGE OF AGRICULTURE

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	3	322,000	-	-
	GL 02	12	1,568,000	22	6,154,000
	GL 03	16	2,279,000	16	4,894,000
	GL 04	16	2,257,000	7	2,209,000
	GL 05	5	833,000	9	3,993,000
	GL 06	14	3,026,000	15	7,914,000
TOTAL GL01-06		66	10,285,000	69	25,164,000
	GL 07	14	3,499,000	20	12,237,000
	GL 08	7	1,103,000	8	6,519,000
	GL 09	21	7,091,000	8	8,788,000
	GL 10	-	-	-	-
	GL 11	44	20,976,000	42	52,484,000
	GL 12	5	2,667,000	12	14,691,000
	GL 13	6	4,322,000	10	13,714,000
TOTAL GL 07-13		97	39,658,000	100	108,433,000
	GL 14	6	5,755,000	5	5,389,000
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		6	5,755,000	5	5,389,000
TOTAL GL 01-17		169	55,698,000	174	138,986,000
PROVOST		1	2,177,000	1	3,598,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBERS		15	33,750,000	15	33,750,000
TOTAL		17	38,344,000	17	39,765,000
ALLOWANCES			34,557,498		
LEAVE GRANT			9,401,000		
TOTAL STAFF AND PERSONNEL COSTS		186	138,000,498	191	178,751,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 21:-BOARD OF INTERNAL REVENUE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	99,443,000	60,928,000
OVERHEAD COSTS	43,488,000	45,663,000
TOTAL	142,931,000	106,591,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	12	1,050,000	6	788,000
	GL 04	17	1,362,000	7	999,000
	GL 05	18	2,666,000	15	1,421,000
	GL 06	9	1,214,000	8	1,550,000
TOTAL GL01-06		56	6,292,000	30	4,758,000
	GL 07	18	4,053,000	30	7,122,000
	GL 08	14	3,012,000	13	3,796,000
	GL 09	34	9,794,000	29	9,881,000
	GL 10	22	33,238,000	18	701,000
	GL 11	-	-	-	-
	GL 12	17	5,935,000	21	9,515,000
	GL 13	33	9,048,000	29	14,391,000
TOTAL GL 07-13		138	65,080,000	140	45,406,000
	GL 14	32	11,748,000	21	387,000
	GL 15	17	3,748,000	10	6,136,000
	GL 16	13	2,760,000	4	2,760,000
	GL 17	-	-	-	-
TOTAL GL 14-17		62	18,256,000	35	9,283,000
TOTAL GL 01-17		256	89,628,000	205	59,447,000
EXE. CHAIRMAN		1	775,000	1	1,481,000
TOTAL		1	775,000	1	1,481,000
ALLOWANCES					
LEAVE GRANT			9,040,000		
TOTAL STAFF AND PERSONNEL COSTS		257	99,443,000	206	60,928,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	2,650,000	2,783,000
TOTAL	2,650,000	2,783,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 23:-AGENCY FOR MASS LITREACY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	162,086,000	162,991,000
OVERHEAD COSTS	5,178,000	5,437,000
TOTAL	167,264,000	168,428,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	37	4,516,000
	GL 03	1	88,000	44	5,558,000
	GL 04	2	189,750	27	3,636,000
	GL 05	1	106,500	30	4,612,000
	GL 06	2	255,750	58	10,039,000
TOTAL GL01-06		6	640,000	196	28,361,000
	GL 07	51	10,524,000	84	15,546,000
	GL 08	30	5,738,000	17	4,506,000
	GL 09	40	2,403,000	72	22,926,000
	GL 10	26	87,640,000	40	14,542,000
	GL 11	-	-	-	-
	GL 12	9	346,000	40	16,757,000
	GL 13	37	16,198,000	56	26,561,000
TOTAL GL 07-13		193	122,849,000	309	100,838,000
	GL 14	28	10,463,000	30	15,371,000
	GL 15	3	1,428,000	24	14,641,000
	GL 16	7	4,299,000	4	2,861,000
	GL 17	-	-	-	-
TOTAL GL 14-17		38	16,190,000	58	32,873,000
TOTAL GL 01-17		237	139,679,000	563	162,072,000
EXE. DIRECTOR		1	1,005,000	1	919,000
TOTAL		1	1,005,000	1	919,000
ALLOWANCES					
LEAVE GRANT			21,402,000		
TOTAL STAFF AND PERSONNEL COSTS		238	162,086,000	564	162,991,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 24:- BORNO STATE SCHOLARSHIP BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	12,225,000	19,436,000
OVERHEAD COSTS	3,888,000	4,083,000
TOTAL	16,113,000	23,519,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	4	525,000	5	613,000
	GL 04	7	143,000	3	343,000
	GL 05	1	123,000	1	112,000
	GL 06	2	258,000	3	447,000
TOTAL GL01-06		14	1,049,000	12	1,515,000
	GL 07	-	-	2	383,000
	GL 08	3	795,000	4	1,006,000
	GL 09	1	285,000	3	814,000
	GL 10	-	-	3	905,000
	GL 11	-	-	-	-
	GL 12	6	2,387,000	6	2,373,000
	GL 13	3	1,489,000	5	7,254,000
TOTAL GL 07-13		13	4,956,000	23	12,735,000
	GL 14	4	2,232,000	3	1,548,000
	GL 15	1	593,000	1	529,000
	GL 16	2	1,279,000	2	1,329,000
	GL 17	-	-	1	775,000
TOTAL GL 14-17		7	4,104,000	7	4,181,000
TOTAL GL 01-17		34	10,109,000	42	18,431,000
CHAIRMAN					
SECRETARY		1	1,005,000	1	1,005,000
BOARD MEMBERS					
TOTAL		1	1,005,000	1	1,005,000
ALLOWANCES					
LLEAVE GRANT			1,111,000		
TOTAL STAFF AND PERSONNEL COSTS		35	12,225,000	43	19,436,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 25:-COUNCIL ON PREROGATIVE OF MERCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	3,061,000	4,960,000
OVERHEAD COSTS	4,300,000	4,515,000
TOTAL	7,361,000	9,475,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	129,000	1	131,000
	GL 04	1	143,000	1	143,000
	GL 05	-	-	-	-
	GL 06	-	-	-	-
TOTAL GL01-06		2	272,000	2	274,000
	GL 07	3	575,000	3	609,000
	GL 08	-	-	1	258,000
	GL 09	1	252,000	2	569,000
	GL 10	1	337,000	10	346,000
	GL 11	-	-	-	-
	GL 12	1	-	1	368,000
	GL 13	-	342,000	-	-
TOTAL GL 07-13		6	1,506,000	17	2,150,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	-	-
TOTAL GL 01-17		8	1,778,000	19	2,424,000
CHAIRMAN		-	-	1	240,000
EXECUTIVE SECRETARY		1	1,005,000	1	976,000
BOARD MEMBERS		-	-	10	1,320,000
TOTAL		1	1,005,000		2,536,000
ALLOWANCES					
LEAVE GRANT			278,000		
TOTAL STAFF AND PERSONNEL COSTS		9	3,061,000	19	4,960,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 26:-BORNO STATE HOUSING CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	35,793,000	21,148,000
OVERHEAD COSTS	3,177,000	3,336,000
TOTAL	38,970,000	24,484,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	1	68,000
	GL 03	34	2,083,000	6	510,000
	GL 04	16	967,000	9	920,000
	GL 05	27	1,941,000	10	1,179,000
	GL 06	12	1,037,000	3	392,000
TOTAL GL01-06		89	6,028,000	29	3,069,000
	GL 07	16	1,904,000	19	2,875,000
	GL 08	6	809,000	8	1,782,000
	GL 09	2	362,000	5	1,004,000
	GL 10	4	682,000	8	1,906,000
	GL 11	-	-	-	-
	GL 12	7	1,673,000	3	828,000
	GL 13	8	1,911,000	7	2,345,000
TOTAL GL 07-13		43	7,341,000	50	10,740,000
	GL 14	2	587,000	9	3,195,000
	GL 15	2	647,000	3	1,387,000
	GL 16	4	15,650,000	3	1,669,000
	GL 17	-	-	-	-
TOTAL GL 14-17		8	16,884,000	15	6,251,000
TOTAL GL 01-17		140	30,253,000	94	20,060,000
GENERAL MANAGER		1	426,000	1	632,000
BOARD MEMBERS		13	1,560,000	13	156,000
CHAIRMAN		1	300,000	1	300,000
TOTAL		15	2,286,000		1,088,000
ALLOWANCES		-	-		
LEAVE GRANT		-	3,254,000		
TOTAL STAFF AND PERSONNEL COSTS		155	35,793,000		21,148,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	2,650,000	2,783,000
TOTAL	2,650,000	2,783,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 28:- BORNO INVESTMENT COMPANY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	13,773,000	9,180,000
OVERHEAD COSTS	11,313,000	11,879,000
TOTAL	25,086,000	21,059,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	2	130,000	2	130,000
	GL 03	-	-	-	-
	GL 04	2	178,000	2	182,000
	GL 05	11	1,258,000	10	1,148,000
	GL 06	10	1,509,000	9	1,338,000
TOTAL GL01-06		25	3,075,000	23	2,798,000
	GL 07	3	489,000	3	489,000
	GL 08	4	734,000	4	734,000
	GL 09	2	425,000	2	425,000
	GL 10	-	-	-	-
	GL 11	2	606,000	2	606,000
	GL 12	1	331,000	-	-
	GL 13	1	349,000	1	349,000
TOTAL GL 07-13		13	2,934,000	12	2,603,000
	GL 14	4	2,312,000	4	2,318,000
	GL 15	1	760,000	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		5	3,072,000	4	2,318,000
TOTAL GL 01-17		43	9,081,000	39	7,719,000
CHAIRMAN		1	760,000	1	300,000
BOARD MEMBERS		22	2,680,000	9	1,161,000
MANAGING DIRECTOR		-	-	-	-
GEN. MANAGER		-	-	-	-
TOTAL		23	3,440,000	10	1,461,000
ALLOWANCES					
LEAVE GRANT			1,252,000		
TOTAL STAFF AND PERSONNEL COSTS		66	13,773,000	49	9,180,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/29:-NEITAL NIGERIA LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	10,979,000	10,979,000
OVERHEAD COSTS	18,367,000	19,286,000
TOTAL	29,346,000	30,265,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 29

NETAL NIGERIA LIMITED

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	1	83,000	1	83,000
	GL 03	1	84,000	1	84,000
	GL 04	12	1,150,000	12	1,150,000
	GL 05	8	791,000	8	791,000
	GL 06	7	840,000	7	840,000
TOTAL GL01-06		29	2,948,000	29	2,948,000
	GL 07	7	1,088,000	7	1,088,000
	GL 08	9	1,643,000	9	1,643,000
	GL 09	9	1,920,000	9	1,920,000
	GL 10	2	585,000	2	585,000
	GL 11	-		-	
	GL 12	2	649,000	2	649,000
	GL 13	1	394,000	1	394,000
TOTAL GL 07-13		30	6,279,000	30	6,279,000
	GL 14	-		-	
	GL 15	-		-	
	GL 16	-		-	
	GL 17	1	754,000	1	754,000
TOTAL GL 14-17		1	754,000	1	754,000
TOTAL GL 01-17		60	9,981,000	60	9,981,000
GENERAL MANAGER					
CHAIRMAN					
BOARD MEMBERS					
TOTAL					
ALLOWANCES					
LEAVE GRANT			998,000		998,000
TOTAL STAFF AND PERSONNEL COSTS		60	10,979,000	60	10,979,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/30:- NOMADIC EDUCATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	4,461,000	8,856,000
OVERHEAD COSTS	5,055,000	5,308,000
TOTAL	9,516,000	14,164,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	1	118,000
	GL 03	1	131,000	3	388,000
	GL 04	2	286,000	1	143,000
	GL 05	4	646,000	-	-
	GL 06	3	552,000	-	-
TOTAL GL01-06		10	1,615,000	5	649,000
	GL 07	-	-	3	649,000
	GL 08	-	-	-	-
	GL 09	1	292,000	-	-
	GL 10	-	-	3	932,000
	GL 11	-	-	-	-
	GL 12	1	342,000	-	-
	GL 13	-	-	3	1,226,000
TOTAL GL 07-13		2	634,000	9	2,807,000
	GL 14	1	527,000	-	-
	GL 15	1	614,000	-	-
	GL 16	1	665,000	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		3	1,806,000		
TOTAL GL 01-17		15	4,055,000	14	3,456,000
DIRECTOR				1	5,400,000
TOTAL				1	5,400,000
ALLOWANCES					
LEAVE GRANT			406,000		
TOTAL STAFF AND PERSONNEL COSTS		15	4,461,000	15	8,856,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/31:-ISLAMIC RESEARCH CENTRE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	15,763,500	17,663,000
OVERHEAD COSTS	1,743,000	1,831,000
TOTAL	17,506,500	19,494,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	-		-	-
	GL 03	1	47,000	1	47,000
	GL 04	-		-	-
	GL 05	-		-	-
	GL 06	8	407,000	8	407,000
TOTAL GL01-06		9	454,000	9	454,000
	GL 07	12	1,382,000	12	1,382,000
	GL 08	6	815,000	6	815,000
	GL 09	4	682,000	4	682,000
	GL 10	-		-	-
	GL 11	3	683,000	3	683,000
	GL 12	2	503,000	2	503,000
	GL 13	3	857,000	3	857,000
TOTAL GL 07-13		30	4,922,000	30	4,922,000
	GL 14	1	318,000	1	318,000
	GL 15	1	355,000	1	355,000
	GL 16	-		-	-
	GL 17	-		-	-
TOTAL GL 14-17		2	673,000	2	673,000
TOTAL GL 01-17		41	6,049,000	41	6,049,000
ALLOWANCES		-	9,110,500	-	11,614,000
LEAVE GRANT		-	604,000	-	-
TOTAL STAFF AND PERSONNEL COSTS		41	15,763,500	41	17,663,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	3,624,578,000	3,624,578,000
OVERHEAD COSTS	14,769,000	15,508,000
TOTAL	3,639,347,000	3,640,086,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	7	385,000	7	385,000
	GL 03	16	914,000	16	914,000
	GL 04	5	201,100	5	201,000
	GL 05	3	197,000	3	197,000
	GL 06	7	548,000	7	548,000
TOTAL GL01-06		38	2,245,100	38	2,245,000
	GL 07	11	1,304,000	11	1,304,000
	GL 08	8	1,070,000	8	1,070,000
	GL 09	9	1,364,000	9	1,364,000
	GL 10	8	1,550,000	8	1,550,000
	GL 11	-		-	-
	GL 12	5	1,100,000	5	1,100,000
	GL 13	10	2,484,000	10	2,484,000
TOTAL GL 07-13		51	8,872,000	51	8,872,000
	GL 14	14	4,133,000	14	4,133,000
	GL 15	9	3,121,000	9	3,121,000
	GL 16	9	365,000	9	365,000
	GL 17	1	474,000	1	474,000
TOTAL GL 14-17		33	8,093,000	33	8,093,000
TOTAL GL 01-17		122	19,210,100	122	19,210,000
TEACHERS SALARIES		-	2,736,489,000	-	2,736,489,000
PERM . SECRETARY		1	5,491,000	1	5,491,000
EXE. CHAIRMAN		1	5,884,000	1	5,884,000
PENSION			413,249,000		413,249,000
FED. TEACH'S, SCHEME			108,000,000		108,000,000
PERMANENT MEMBERS		3	6,750,000	3	6,750,000
TOTAL		5	3,275,863,000	5	3,275,863,000
ALLOWANCES					
LEAVE GRANT			329,505,000		329,505,000
TOTAL STAFF AND PERSONNEL COSTS		127	3,624,578,100	127	3,624,578,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 33:-BORNO EXPRESS TRANSPORT CORPORATION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	31,581,000	0
OVERHEAD COSTS	109,257,000	114,720,000
TOTAL	140,838,000	114,720,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	103,000	1	103,000
	GL 02	19	2,260,000	15	2,276,000
	GL 03	38	4,372,000	38	3,878,000
	GL 04	37	4,843,000	40	4,403,000
	GL 05	25	3,295,000	21	3,406,000
	GL 06	24	3,764,000	29	3,696,000
TOTAL GL01-06		144	18,637,000	144	17,762,000
	GL 07	20	3,942,000	23	3,761,000
	GL 08	11	2,565,000	10	2,307,000
	GL 09	7	184,000	6	1,563,000
	GL 10	2	604,000	4	604,000
	GL 11	-	-	-	-
	GL 12	5	1,781,000	5	1,781,000
	GL 13	-	-	-	-
TOTAL GL 07-13		45	9,076,000	48	10,016,000
	GL 14	1	374,000	2	574,000
	GL 15	-	-	1	673,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		1	374,000	3	1,247,000
TOTAL GL 01-17		190	28,087,000	195	29,025,000
PERM SEC		-	-	-	-
GEN. MANAGER		1	623,000	1	633,000
CHAIRMAN		-	-	1	3,662,000
BOARD MEMBERS		-	-	20	2,400,000
TOTAL		1	623,000	22	6,695,000
ALLOWANCES					
LEAVE GRANT			2,871,000		
TOTAL STAFF AND PERSONNEL COSTS		191	31,581,000	101	

**BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE**

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY PERSONNEL COSTS	-	-
OVERHEAD COSTS	2,238,000	2,350,000
TOTAL	2,238,000	2,350,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 35:-BORNO STATE AFFORESTATION PROJECT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	42,406,000	48,733,000
OVERHEAD COSTS	10,916,000	11,462,000
TOTAL	53,322,000	60,195,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	183,000	2	231,000
	GL 02	11	1,125,000	11	1,343,000
	GL 03	15	1,682,000	41	5,382,000
	GL 04	30	4,277,000	40	5,910,000
	GL 05	16	2,155,000	13	2,003,000
	GL 06	55	10,657,000	55	9,476,000
TOTAL GL01-06		129	20,079,000	162	24,345,000
	GL 07	15	3,218,000	17	4,030,000
	GL 08	3	654,000	6	1,685,000
	GL 09	-	586,000	3	877,000
	GL 10	2	-	6	1,758,000
	GL 11	-	-	-	-
	GL 12	5	178,000	4	181,000
	GL 13	11	4,976,000	14	6,437,000
TOTAL GL 07-13		36	11,215,000	50	16,599,000
	GL 14	11	5,273,000	19	3,953,000
	GL 15	1	466,000	2	635,000
	GL 16	1	513,000	4	589,000
	GL 17	-	-	2	1,607,000
TOTAL GL 14-17		13	6,252,000	27	6,784,000
TOTAL GL 01-17		178	37,546,000	239	47,728,000
PROJECT CO-ORDINATOR		1	1,005,000	1	1,005,000
TOTAL		1	1,005,000	1	1,005,000
ALLOWANCES					
LEAVE GRANT			3,855,000		
TOTAL STAFF AND PERSONNEL COSTS		179	42,406,000		48,733,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 36:-BORNO STATE HOTELS LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	11,945,000	11,945,000
OVERHEAD COSTS	5,225,000	5,487,000
TOTAL	17,170,000	17,432,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	
	GL 02	35	1,562,000	35	1,562,000
	GL 03	40	1,789,000	40	1,789,000
	GL 04	41	2,879,000	41	2,879,000
	GL 05	4	386,000	4	386,000
	GL 06	13	942,000	13	942,000
TOTAL GL01-06		133	7,558,000	133	7,558,000
	GL 07	7	668,000	7	668,000
	GL 08	4	455,000	4	455,000
	GL 09	1	137,000	1	137,000
	GL 10	1	147,000	1	147,000
	GL 11	-		-	
	GL 12	-		-	
	GL 13	4	535,000	4	535,000
TOTAL GL 07-13		17	1,942,000	17	1,942,000
	GL 14	1	269,000	1	269,000
	GL 15	-		-	
	GL 16	1	332,000	1	332,000
	GL 17	-		-	
TOTAL GL 14-17		2	601,000	2	601,000
TOTAL GL 01-17		152	10,101,000	152	10,101,000
GEN. MANAGER		1	454,000	1	454,000
SECRETARY		1	306,000	1	306,000
TOTAL		2	760,000	2	760,000
ALLOWANCES		-	11,396,000	-	11,396,000
LEAVE GRANT		-	1,084,000	-	1,084,000
TOTAL STAFF AND PERSONNEL		154	11,945,000	154	11,945,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 37:-BORNO SUPPLY COMPANY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	10,269,000	15,841,000
OVERHEAD COSTS	3,269,000	3,433,000
TOTAL	13,538,000	19,274,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	5	643,000	12	193,000
	GL 04	-	-	2	280,000
	GL 05	1	108,000	4	149,000
	GL 06	8	1,290,000	3	166,000
TOTAL GL01-06		14	2,041,000	21	788,000
	GL 07	6	1,219,000	17	2,860,000
	GL 08	-	-	2	436,000
	GL 09	-	-	-	-
	GL 10	3	958,000	2	657,000
	GL 11	-	-	-	-
	GL 12	1	384,000	2	398,000
	GL 13	-	-	-	-
TOTAL GL 07-13		10	2,561,000	23	4,351,000
	GL 14	2	1,053,000	2	1,100,000
	GL 15	1	635,000	2	466,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		3	1,688,000	4	1,566,000
TOTAL GL 01-17		27	6,290,000	48	6,705,000
GENERAL MANAGER		1	1,005,000	1	3,314,000
CHAIRMAN		1	240,000	1	3,662,000
BOARD MEMBERS		9	1,800,000	22	2,160,000
TOTAL		11	3,045,000	24	9,136,000
ALLOWANCES					
LEAVE GRANT			934,000		
TOTAL STAFF AND PERSONNEL COSTS		38	10,269,000	72	15,841,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 38:-TEACHING SERVICE BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	1,436,182,000	1,779,841,000
OVERHEAD COSTS	19,095,000	20,050,000
TOTAL	1,455,277,000	1,799,891,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	320	41,169,000	820	207,226,000
	GL 04	485	58,090,000	485	58,041,000
	GL 05	267	34,940,000	267	39,818,000
	GL 06	724	120,141,000	731	115,873,000
TOTAL GL01-06		1,796	254,340,000	2,303	420,958,000
	GL 07	392	77,369,000	892	216,344,000
	GL 08	156	44,502,000	1056	291,261,000
	GL 09	188	59,229,000	188	44,293,000
	GL 10	323	111,728,000	328	110,403,000
	GL 11	-	-	-	-
	GL 12	383	168,241,000	386	164,214,000
	GL 13	325	151,782,000	324	152,996,000
TOTAL GL 07-13		1,767	612,851,000	3,174	979,511,000
	GL 14	293	149,659,000	298	147,316,000
	GL 15	210	120,026,000	215	119,404,000
	GL 16	138	88,232,000	143	87,304,000
	GL 17	-	-	-	-
TOTAL GL 14-17		641	357,917,000	656	354,024,000
TOTAL GL 01-17		4,204	1,225,108,000	6,133	1,754,493,000
PERMANENT SEC. CHAIRMAN		1	5,491,000	1	5,691,000
BOARD MEMBERS		1	5,884,000	1	6,084,000
SECRETARY		3	11,768,000	3	12,368,000
TOTAL		1	1,005,000	1	1,205,000
TOTAL		6	24,148,000		25,348,000
ALLOWANCES			62,000,000		
LEAVE GRANT			124,926,000		
TOTAL STAFF AND PERSONNEL COSTS		4,210	1,436,182,000		1,779,841,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/39:-URBAN PLANNING AND DEVELOPMENT BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	30,624,000	20,005,000
OVERHEAD COSTS	6,775,000	7,114,000
TOTAL	37,399,000	27,119,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	1	151,000	1	131,000
	GL 04	2	259,000	2	263,000
	GL 05	1	161,000	1	161,000
	GL 06	-	-	-	-
TOTAL GL01-06		4	571,000	4	555,000
	GL 07	7	1,742,000	7	1,713,000
	GL 08	3	836,000	3	782,000
	GL 09	5	1,462,000	2	625,000
	GL 10	4	1,384,000	6	1,608,000
	GL 11	-	-	-	-
	GL 12	6	2,553,000	6	2,370,000
	GL 13	7	3,474,000	7	3,371,000
TOTAL GL 07-13		32	11,451,000	31	10,469,000
	GL 14	12	6,507,000	13	2,027,000
	GL 15	6	3,289,000	6	3,366,000
	GL 16	4	2,557,000	4	2,583,000
	GL 17	-	-	-	-
TOTAL GL 14-17		22	12,353,000	23	7,976,000
TOTAL GL 01-17		58	24,375,000	58	19,000,000
CHAIRMAN		1	300,000		-
MEMBERS		22	2,160,000		-
GENERAL MANAGER		1	1,005,000	1	1,005,000
TOTAL		24	3,465,000	1	1,005,000
ALLOWANCES					-
LEAVE GRANT			2,784,000		-
TOTAL STAFF AND PERSONNEL COSTS		82	30,624,000		20,005,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/40:-LOCAL GOVERNMENT PENSION BOARD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	11,488,000	11,488,000
OVERHEAD COSTS	1,825,000	1,917,000
TOTAL	13,313,000	13,405,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	2	217,000	2	217,000
	GL 02	4	374,000	4	374,000
	GL 03	2	219,000	2	219,000
	GL 04	6	666,000	6	666,000
	GL 05	2	300,000	2	300,000
	GL 06	8	1,290,000	8	1,290,000
TOTAL GL01-06		24	3,066,000	24	3,066,000
	GL 07	7	1,222,000	7	1,222,000
	GL 08	3	802,000	3	802,000
	GL 09	4	1,074,000	4	1,074,000
	GL 10	3	879,000	3	879,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		17	3,977,000	17	3,977,000
	GL 14	-	-	-	-
	GL 15	1	377,000	1	377,000
	GL 16	1	422,000	1	422,000
	GL 17	1	446,000	1	446,000
TOTAL GL 14-17		3	1,245,000	3	1,245,000
TOTAL GL 01-17		44	8,288,000	44	8,288,000
CHAIRMAN		1	300,000	1	300,000
BOARD MEMBERS		15	1,553,000	15	1,553,000
SECRETARY		1	303,000	1	303,000
TOTAL		17	2,156,000	17	2,156,000
ALLOWANCES					
LEAVE GRANT			1,044,000		1,044,000
TOTAL STAFF AND PERSONNEL COSTS		61	11,488,000	61	11,488,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 41:-BORNO LIVESTOCK PROJECT

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	8,640,000	8,640,000
OVERHEAD COSTS	5,125,000	5,382,000
TOTAL	13,765,000	14,022,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/41

LIVESTOCK COMPANY

PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	APPROVED BUDGET 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-		-	-
	GL 02	-		-	-
	GL 03	1	68,000	1	68,000
	GL 04	-		-	
	GL 05	4	327,000	4	327,000
	GL 06	22	2,129,000	22	2,129,000
TOTAL GL01-06		27	2,524,000	27	2,524,000
	GL 07	3	661,000	3	661,000
	GL 08	2	339,000	2	339,000
	GL 09	-		-	
	GL 10	-		-	
	GL 11	-		-	
	GL 12	1	289,000	1	289,000
	GL 13	1	272,000	1	272,000
TOTAL GL 07-13		7	1,561,000	7	1,561,000
	GL 14	6	1,802,000	6	1,802,000
	GL 15	1	35,000	1	35,000
	GL 16	-		-	
	GL 17	1	425,000	1	425,000
TOTAL GL 14-17		8	2,262,000	8	2,262,000
TOTAL GL 01-17		42	6,347,000	42	6,347,000
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			1,389,000		1,389,000
LEAVE GRANT			1,097,000		1,097,000
TOTAL STAFF AND PERSONNEL COSTS		50	8,640,000	50	8,640,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	92,937,499	70,676,000
OVERHEAD COSTS	9,250,000	9,713,000
TOTAL	102,187,499	80,389,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	28	21,000	15	4,022,000
	GL 02	7	797,000	7	233,000
	GL 03	5	650,000	7	37,000
	GL 04	-	-	1	334,000
	GL 05	1	166,000	2	902,000
	GL 06	3	647,000	2	903,000
TOTAL GL01-06		44	2,281,000	34	6,431,000
	GL 07	1	316,000	2	1,281,000
	GL 08	4	1,152,000	5	3,595,000
	GL 09	12	3,915,000	5	4,116,000
	GL 10	-	-	-	-
	GL 11	23	11,183,000	37	21,481,000
	GL 12	4	2,066,000	13	10,431,000
	GL 13	2	1,533,000	3	4,241,000
TOTAL GL 07-13		46	20,165,000	65	45,145,000
	GL 14	2	1,836,000	1	2,002,000
	GL 15	-	-	1	3,289,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		2	1,836,000	2	5,291,000
TOTAL GL 01-17		92	24,282,000	101	56,867,000
PART TIME LECTURER		13	2,755,000	14	5,353,000
CHAIRMAN		1	2,417,000	1	2,417,000
MEMBER		15	33,750,000	15	2,750,000
PROVOST		1	1,357,000	1	3,289,000
TOTAL		30	40,279,000		13,809,000
ALLOWANCES			20,734,499		
LEAVE GRANT			7,642,000		
TOTAL STAFF AND PERSONNEL COSTS			92,937,499		70,676,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 43:-MAIDUGURI INTERNATIONAL HOTEL

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	43,967,000	0
OVERHEAD COSTS	5,950,000	6,248,000
TOTAL	49,917,000	6,248,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	280,000	5	280,000
	GL 02	3	16,000	3	16,000
	GL 03	1	56,000	1	56,000
	GL 04	2	155,000	2	155,000
	GL 05	102	33,740,000	102	33,740,000
	GL 06	101	3,351,000	101	3,351,000
TOTAL GL01-06		214	37,598,000	214	37,598,000
	GL 07	1	94,000	1	94,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	3	185,000	3	185,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		4	279,000	4	279,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17					
TOTAL GL 01-17		218	37,877,000	218	37,877,000
CHAIRMAN		1	333,000	1	333,000
MEMBERS		17	1,760,000	17	1,760,000
TOTAL		18	2,093,000	18	2,093,000
ALLOWANCES		-	5,067,000	-	5,067,000
LEAVE GRANT		-	3,997,000	-	3,997,000
TOTAL STAFF AND PERSONNEL COSTS		236	43,967,000	236	43,967,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438 / 44

MAIDUGURI KANO MOTOR PARK AND MARKET

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	GL	BUDGET 2011			
		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					
TAX COLLECTORS	FIXED	6	41,000	6	41,000
CLEARNS	FIXED	3	134,000	3	134,000
SECURITY	FIXED	10	691,000	10	691,000
GENERAL MANAGER		-	-	-	-
TOTAL		19	866,000	19	866,000
ALLOWANCES					
LEAVE GRANT			87,000		87,000
TOTAL STAFF AND PERSONNEL COSTS		19	953,000	19	101

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 45:-BOPLAS INDUSTRIES LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	46,480,000	15,942,000
OVERHEAD COSTS	7,188,000	7,548,000
TOTAL	53,668,000	23,490,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		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	-	-	1	255,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	1	311,000
	GL 11	+	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	1	423,000
TOTAL GL 07-13		-	-	3	989,000
	GL 14	-	-	1	479,000
	GL 15	-	-	1	529,000
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	2	1,008,000
TOTAL GL 01-17		-	-	5	1,997,000
GENERAL MANAGER	FIXED	1	1,005,000	1	1,005,000
CONTRACT STAFF		7	640,000	126	10,120,000
COOK		-	-	1	80,000
SECURITIES		-	-	2	160,000
CHAIRMAN	FIXED	1	300,000	1	300,000
BOARD MEMBERS	FIXED	19	2,280,000	19	2,280,000
TOTAL		28	4,225,000	150	13,945,000
ALLOWANCES			41,832,000		
LEAVE GRANT			423,000		
TOTAL STAFF AND PERSONNEL COSTS		28	46,480,000	155	15,942,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 46:-RURAL WATER SUPPLY AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	25,661,000	25,661,000
OVERHEAD COSTS	9,250,000	9,713,000
TOTAL	34,911,000	35,374,000

BORNO STATE BUDGET 2011
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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	3	428,000	3	428,000
	GL 05	6	873,000	6	873,000
	GL 06	5	648,000	5	648,000
TOTAL GL01-06		14	1,949,000	14	1,949,000
	GL 07	27	6,272,000	27	6,272,000
	GL 08	3	802,000	3	802,000
	GL 09	5	1,511,000	5	1,511,000
	GL 10	4	812,000	4	812,000
	GL 11	-	-	-	-
	GL 12	8	3,293,000	8	3,293,000
	GL 13	3	1,315,000	3	1,315,000
TOTAL GL 07-13		50	14,005,000	50	14,005,000
	GL 14	7	3,591,000	7	3,591,000
	GL 15	-	-	-	-
	GL 16	4	2,960,000	4	2,960,000
	GL 17	-	-	-	-
TOTAL GL 14-17		11	6,551,000	11	6,551,000
TOTAL GL 01-17		75	22,505,000	75	22,505,000
MANAGING DIRECTOR SECRETARY		1	1,005,000	1	1,005,000
TOTAL		1		1	
ALLOWANCES LEAVE GRANT			2,151,000		2,151,000
TOTAL STAFF AND PERSONNEL COSTS		76	25,661,000	76	25,661,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 47:-MAIDUGURI SODA ASH COMPANY LIMITED

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	5,409,000	5,056,000
OVERHEAD COSTS	5,125,000	5,382,000
TOTAL	10,534,000	10,438,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	7	747,000	8	1,050,000
	GL 04	-	-	-	-
	GL 05	1	149,000	1	158,000
	GL 06	1	200,000	-	-
TOTAL GL01-06		9	1,096,000	9	1,208,000
	GL 07	1	197,000	1	203,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	1	319,000	1	328,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		2	516,000	2	531,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	1	665,000
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	1	665,000
TOTAL GL 01-17		11	1,612,000	12	2,404,000
GENERAL MANAGER		1	1,005,000	1	240,000
CHAIRMAN		1	300,000	1	372,000
MEMBERS		17	2,000,000	17	2,040,000
TOTAL		19	3,305,000	19	2,652,000
ALLOWANCES					
LEAVE GRANT			492,000		
TOTAL STAFF AND PERSONNEL COSTS		30	5,409,000	31	5,056,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/ 48:-MAIDUGURI MONDAY MARKET COMPANY LTD

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	22,646,000	0
OVERHEAD COSTS	9,250,000	9,713,000
TOTAL	31,896,000	9,713,000

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	12	599,000	12	599,000
	GL 02	43	2,345,000	43	2,345,000
	GL 03	39	2,295,000	39	2,295,000
	GL 04	40	2,558,000	40	2,558,000
	GL 05	11	8,061,000	11	8,061,000
	GL 06	9	809,000	9	809,000
TOTAL GL01-06		154	16,667,000	154	16,667,000
	GL 07	9	1,061,000	9	1,061,000
	GL 08	3	455,000	3	455,000
	GL 09	2	358,000	2	358,000
	GL 10	2	415,000	2	415,000
	GL 11	-	-	-	-
	GL 12	1	263,000	1	263,000
	GL 13	1	289,000	1	289,000
TOTAL GL 07-13		18	2,841,000	18	2,841,000
	GL 14	1	317,000	1	317,000
	GL 15				
	GL 16				
	GL 17				
TOTAL GL 14-17		1	317,000	1	317,000
TOTAL GL 01-17		173	19,825,000	173	19,825,000
GEN. MANAGER		1	401,000	1	401,000
SECRETARY		1	362,000	1	362,000
TOTAL		2	763,000	2	763,000
ALLOWANCES					
LEAVE GRANT			2,058,000		2,058,000
TOTAL STAFF AND PERSONNEL		175	22,646,000	175	101

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	6,817,000	6,817,000
OVERHEAD COSTS	3,888,000	4,083,000
TOTAL	10,705,000	10,900,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	2	120,000	2	120,000
	GL 05	-	-	-	-
	GL 06	1	157,000	1	157,000
TOTAL GL01-06		3	277,000	3	277,000
	GL 07	-	-	-	-
	GL 08	1	238,000	1	238,000
	GL 09	4	130,000	4	130,000
	GL 10	1	337,000	1	337,000
	GL 11	-	-	-	-
	GL 12	1	398,000	1	398,000
	GL 13	1	452,000	1	452,000
TOTAL GL 07-13		8	1,555,000	8	1,555,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	-	-
TOTAL GL 01-17		11	1,832,000	11	1,832,000
MANAGING DIRECTOR		1	1,005,000	1	1,005,000
CHAIRMAN		1	300,000	1	300,000
BOARD MEMBERS		1	3,060,000	1	3,060,000
GENERAL MANAGER					
TOTAL		3	4,365,000	3	4,365,000
ALLOWANCES					
LEAVE GRANT			620,000		620,000
TOTAL STAFF AND PERSONNEL COSTS		14	6,817,000	14	6,817,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	25,138,000	25,138,000
OVERHEAD COSTS	1,969,000	2,068,000
TOTAL	27,107,000	27,206,000

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	5	425,000	5	425,000
	GL 02	2	157,000	2	157,000
	GL 03	3	246,000	3	246,000
	GL 04	5	572,000	5	572,000
	GL 05	6	394,000	6	394,000
	GL 06	5	572,000	5	572,000
TOTAL GL01-06		26	2,366,000	26	2,366,000
	GL 07	4	593,000	4	593,000
	GL 08	4	734,000	4	734,000
	GL 09	4	854,000	4	854,000
	GL 10	4	1,031,000	4	1,031,000
	GL 11	-	-	-	-
	GL 12	4	1,235,000	4	1,235,000
	GL 13	4	1,226,000	4	1,226,000
TOTAL GL 07-13		24	5,673,000	24	5,673,000
	GL 14	4	1,394,000	4	1,394,000
	GL 15	4	1,525,000	4	1,525,000
	GL 16	4	1,691,000	4	1,691,000
	GL 17	-	-	-	-
TOTAL GL 14-17		12	4,610,000	12	4,610,000
TOTAL GL 01-17		62	12,649,000	62	12,649,000
EXEC. SECRETARY		1	668,000	1	668,000
TOTAL		1	668,000	1	668,000
ALLOWANCES			10,496,000		10,496,000
LEAVE GRANT			1,325,000		1,325,000
TOTAL STAFF AND PERSONNEL		63	25,138,000	63	25,138,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/51 :- BORNO STATE COUNCIL OF ULAMAS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	372,000	372,000
OVERHEAD COSTS	1,969,000	2,068,000
TOTAL	2,341,000	2,440,000

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	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		34,000
TOTAL STAFF AND PERSONNEL		18	372,000	18	372,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	1,106,000	1,106,000
OVERHEAD COSTS	8,500,000	8,925,000
TOTAL	9,606,000	10,031,000

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	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		-		-	
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, 2011
RECURRENT EXPENDITURE

HEAD 438/53 :- INFORMATICS INSTITUTE

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	6,158,000	6,158,000
OVERHEAD COSTS	12,250,000	12,863,000
TOTAL	18,408,000	19,021,000

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 438/53:- INFORMATICS INSTITUTE

**PERSONNEL COSTS GENERAL SUMMARY OF
ALL DIRECTORATES**

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2010			BUDGET 2011	
	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, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	4,925,000	3,618,000
OVERHEAD COSTS	8,500,000	8,925,000
TOTAL	13,425,000	12,543,000

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	-	-
	GL 05	1	123000	-	-
	GL 06	1	152000	1	143,000
TOTAL GL01-06		2	275000	1	143,000
	GL 07	2	418000	3	626,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	2	917000	1	384,000
	GL 13	-	-	-	-
TOTAL GL 07-13		4	1335000	4	1,010,000
	GL 14	2	1,147,000	2	1,022,000
	GL 15	-	-	-	-
	GL 16	2	715000	1	639,000
	GL 17	-	-	-	-
TOTAL GL 14-17		4	1,862,000	3	1,661,000
TOTAL GL 01-17		10	3,472,000	8	2,814,000
CORDINATOR		1	1,005,000	1	804,000
MEMBERS		-	-	-	-
SECRETARY		-	-	-	-
TOTAL		1	1,005,000	1	804,000
ALLOWANCES					
LEAVE GRANT			448,000		
TOTAL STAFF AND PERSONNEL			4,925,000	9	3,618,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/55:- ROAD MAINTENANCE AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	282,016,108.00	44,914,000.00
OVERHEAD COSTS	-	25,000,000.00
TOTAL	282,016,108.00	69,914,000.00

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	204	19,525,000
	GL 04	-	-	-	-
	GL 05	-	-	193	23,783,000
	GL 06	-	-	18	177,000
TOTAL GL01-06		-	-	415	43,485,000
	GL 07	-	-	1	197,000
	GL 08	-	-	1	245,000
	GL 09	-	-	-	-
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	-	-	1	398,000
	GL 13	-	-	-	-
TOTAL GL 07-13		-	-	3	840,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	1	589,000
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	1	589,000
TOTAL GL 01-17		-	-	1	44,914,000
CORDINATOR		-	-	-	-
MEMBERS		-	-	-	-
SECRETARY		-	-	-	-
TOTAL		-	-	-	-
ALLOWANCES			282,016,108		
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL		-	282,016,108	419	44,914,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 438/56:- WATER SUPPLY AND SANITATION AGENCY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	22,654,000.00
OVERHEAD COSTS	-	5,000,000.00
TOTAL	-	27,654,000.00

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	-	-	-	-
	GL 03	-	-	-	-
	GL 04	-	-	3	428,000
	GL 05	-	-	7	1,050,000
	GL 06	-	-	4	682,000
TOTAL GL01-06		-	-	14	2,160,000
	GL 07	-	-	29	6,553,000
	GL 08	-	-	3	856,000
	GL 09	-	-	3	902,000
	GL 10	-	-	2	786,000
	GL 11	-	-	-	-
	GL 12	-	-	4	1,702,000
	GL 13	-	-	9	4,140,000
TOTAL GL 07-13		-	-	50	14,939,000
	GL 14	-	-	6	3,065,000
	GL 15	-	-	2	1,059,000
	GL 16	-	-	1	1,431,000
	GL 17	-	-	-	-
TOTAL GL 14-17		-	-	9	5,555,000
TOTAL GL 01-17		-	-	73	22,654,000
SECRETARY		-	-	1	
TOTAL		-	-		
ALLOWANCES					
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL				137	22,654,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	294,752,961.96	280,160,000.00
OVERHEAD COSTS	81,000,000.00	85,054,000.00
TOTAL	375,752,961.96	365,214,000.00

BORNO STATE BUDGET 2011

RECURRENT EXPENDITURE

STAFF AND PERSONNEL COSTS

HEAD 439:-

PART 1: HIGH COURT OF JUSTICE

PERSONNEL COSTS GENERAL SUMMARY OF

ALL DIRECTORATES

CLASSIFICATION CODE AND TYPE	APPROVED BUDGET 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	16	5,517,000	18	6,206,000
	GL 02	17	6,376,000	18	6,734,000
	GL 03	34	12,839,000	33	12,515,000
	GL 04	10	4,401,000	13	5,735,000
	GL 05	16	8,141,000	13	6,434,000
	GL 06	3	13,958,000	25	10,536,000
TOTAL GL01-06		96	51,232,000	120	48,160,000
	GL 07	15	10,183,000	11	7,530,000
	GL 08	12	10,345,000	11	9,000,000
	GL 09	12	11,692,000	12	11,692,000
	GL 10	25	24,918,000	20	15,960,000
	GL 11	-	-	-	-
	GL 12	36	44,219,000	32	28,922,000
	GL 13	7	10,625,000	7	10,625,000
TOTAL GL 07-13		107	111,982,000	93	83,729,000
	GL 14	8	13,462,000	8	11,919,000
	GL 15	3	7,729,000	3	7,729,000
	GL 16	13	7,729,000	11	32,021,000
	GL 17	-	-	-	-
TOTAL GL 14-17		24	28,920,000	22	51,669,000
TOTAL GL 01-17		227	192,134,000	235	183,558,000
CHIEF REGISTRAR		1	3,476,000	1	7,176,000
MEMBERS		-	-	6	432000
TOTAL			3,476,000	7	7,608,000
ALLOWANCES			99,142,961.96		88,994,000.00
LEAVE GRANT					
TOTAL STAFF AND PERSONNEL COSTS		227	294,752,961.96	242	280,160,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 439 - JUDICIARY

PART I - HIGH COURT OF JUSTICE

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	10,713,000	11,249,000
3	Utility Service	11,970,000	12,569,000
4	Telephone and postal service	2,993,000	3,143,000
5	Stationery	8,220,000	8,631,000
6	Maintenance of office furniture and equipment	7,545,000	7,923,000
7	Maintenance of vehicles and other capital assets	8,925,000	9,372,000
8	Consultancy services	2,992,000	3,142,000
9	Grants, contributions and subventions	2,250,000	2,363,000
10	Training and staff Development	12,500,000	13,125,000
11	Entertainment and Hospitality	5,355,000	5,623,000
12	Miscellaneous Expenses	7,537,000	7,914,000
13	Loans; Bicycles etc	10f	10f
	TOTAL	81,000,000	85,054,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	210,947,893.28	168,948,000.00
OVERHEAD COSTS	5,950,000.00	6,253,000.00
TOTAL	216,897,893.28	175,201,000.00

BORNO STATE BUDGET 2011
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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	1	344,000	1	344,000
	GL 02	12	4,501,000	12	4,501,000
	GL 03	66	26,669,000	66	26,669,000
	GL 04	-	-	-	-
	GL 05	2	859,000	2	859,000
	GL 06	22	10,774,000	22	10,774,000
TOTAL GL01-06		103	43,147,000	103	43,147,000
	GL 07	31	18,233,000	31	18,233,000
	GL 08	4	3,190,000	4	3,190,000
	GL 09	10	10,212,000	10	10,212,000
	GL 10	25	27,702,000	25	27,702,000
	GL 11	-	-	-	-
	GL 12	18	22,834,000	18	22,393,000
	GL 13	7	9,714,000	7	9,714,000
TOTAL GL 07-13		95	91,885,000	95	91,444,000
	GL 14	3	5,048,000	3	3,048,000
	GL 15	6	13,629,000	6	13,629,000
	GL 16	9	27,680,000	9	17,680,000
	GL 17	-	-	-	-
TOTAL GL 14-17		18	46,357,000	18	34,357,000
TOTAL GL 01-17		216	181,389,000	216	168,948,000
HON. COMM.		-	-	-	-
PERM. SEC		-	-	-	-
SECRETARY		-	-	-	-
TOTAL					
ALLOWANCES		-	29,558,893.28	-	
LEAVE GRANT		-	-	-	
TOTAL STAFF AND PERSONNEL		216	210,947,893.28	216	168,948,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY

PART II:- AREA COURTS DIVISION

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	2,650,000	2,783,000
3	Utility Service	248,000	261,000
4	Telephone and postal service	83,000	88,000
5	Stationery	165,000	174,000
6	Maintenance of office furniture and equipment	742,000	780,000
7	Maintenance of vehicles and other capital assets	1,238,000	1,300,000
8	Consultancy services	10r	10r
9	Grants, contributions and subventions		
10	Training and staff Development	247,000	260,000
11	Entertainment and Hospitality	412,000	433,000
12	Miscellaneous Expenses	165,000	174,000
13	Loans; Bicycles etc	10r	10r
	TOTAL	5,950,000	6,253,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	66,190,680.96	54,022,000.00
OVERHEAD COSTS	12,238,000.00	12,859,000.00
TOTAL	78,428,680.96	66,881,000.00

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	4	1,043,000
	GL 02	1	328,000	11	2,918,000
	GL 03	14	4,750,000	14	4,906,000
	GL 04	5	1,478,000	6	2,274,000
	GL 05	7	3,212,000	7	2,314,000
	GL 06	6	2,850,000	6	2,998,000
TOTAL GL01-06		33	12,618,000	48	16,453,000
	GL 07	11	6,755,000	12	2,549,000
	GL 08	8	5,487,000	8	2,675,000
	GL 09	3	2,887,000	3	2,887,000
	GL 10	3	3,360,000	4	2,704,000
	GL 11	-	-	-	-
	GL 12	5	7,221,000	5	7,402,000
	GL 13	1	1,578,000	3	4,739,000
TOTAL GL 07-13		31	27,288,000	35	22,956,000
	GL 14	-	-	1	1,270,000
	GL 15	-	-	-	-
	GL 16	2	6,570,000	2	6,203,000
	GL 17	-	-	-	-
TOTAL GL 14-17		2	6,570,000	3	7,473,000
TOTAL GL 01-17		2	46,476,000	86	46,882,000
CHIEF REGISTRAR		1	3,476,000	1	7,140,000
TOTAL		1	3,476,000	1	7,140,000
ALLOWANCES LEAVE GRANT			16,238,680.96		
TOTAL STAFF AND PERSONNEL COSTS			66,190,680.96	87	54,022,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY

PART III:- SHARIA COURT OF APPEAL

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	1,082,000	1,137,000
3	Utility Service	82,000	87,000
4	Telephone and postal service	83,000	88,000
5	Stationery	83,000	88,000
6	Maintenance of office furniture and equipment	82,000	87,000
7	Maintenance of vehicles and other capital assets	165,000	174,000
8	Consultancy services	248,000	261,000
9	Grants, contributions and subventions	83,000	88,000
10	Training and staff Development	165,000	174,000
11	Entertainment and Hospitality	82,000	87,000
12	Miscellaneous Expenses	10,083,000	10,588,000
13	Loans; Bicycles etc	10t	10t
	TOTAL	12,238,000	12,859,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

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

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	32,160,870.80	15,310,000.00
OVERHEAD COSTS	4,341,000.00	4,564,000.00
TOTAL	36,501,870.80	19,874,000.00

BORNO STATE BUDGET 2011

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 2010			BUDGET 2011	
	GL	NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	-	-	-	-
	GL 02	1	312,000	1	312,000
	GL 03	1	327,000	1	327,000
	GL 04	-	-	1	340,000
	GL 05	2	726,000	1	389,000
	GL 06	1	461,000	1	478,000
TOTAL GL01-06		5	1,826,000	5	1,846,000
	GL 07	2	1,127,000	2	165,000
	GL 08	-	-	-	-
	GL 09	-	-	-	-
	GL 10	2	2,086,000	2	240,000
	GL 11	-	-	-	-
	GL 12	-	-	-	-
	GL 13	-	-	-	-
TOTAL GL 07-13		4	3,213,000	4	405,000
	GL 14	-	-	-	-
	GL 15	-	-	-	-
	GL 16	-	-	-	-
	GL 17	1	3,476,000	-	-
TOTAL GL 14-17		1	3,476,000		
TOTAL GL 01-17		10	8,515,000	9	2,251,000
CHAIRMAN			-	1	5,140,000
MEMBERS			-	4	7,919,000
PERM SEC			-	-	-
TOTAL				5	13,059,000
ALLOWANCES			23,645,870.80		
LEAVE GRANT			-		
TOTAL STAFF AND PERSONNEL COSTS		10	32,160,870.80	14	15,310,000.00

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 439 :- JUDICIARY

PART IV:-JUDICIAL SERVICE COMMISSION

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	1,825,000	1,917,000
3	Utility Service	248,000	261,000
4	Telephone and postal service	83,000	88,000
5	Stationery	247,000	260,000
6	Maintenance of office furniture and equipment	412,000	433,000
7	Maintenance of vehicles and other capital assets	413,000	434,000
8	Consultancy services	412,000	433,000
9	Grants, contributions and subventions	10t	10t
10	Training and staff Development	206,000	217,000
11	Entertainment and Hospitality	83,000	88,000
12	Miscellaneous Expenses	412,000	433,000
13	Loans; Bicycles etc	10t	10t
	TOTAL	4,341,000	4,564,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 440:- LOANS AND REPAYMENTS

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	837,846,000	879,741,000
TOTAL	837,846,000	879,741,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 440:-LOANS AND REPAYMENTS

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
1	Maiduguri Sheraton Hotel	10f	10f
2	Ministry of Agric loan to BOSAMA to purchase tractor	10f	10f
3	Motor Vehicles loan repayments	10f	10f
4	Ministry of Agric NACB loan Repayment	10f	10f
5	10% of locally Generated Revenue to Local Govts.	21,450,000	22,523,000
6	Contribution to Emirates Councils	41,250,000	43,313,000
7	Settlements of outstanding liabilities	41,250,000	43,313,000
8	Repayment of N10 million for Borno Express	10f	10f
9	Primary Schools Management Board	10f	10f
10	2.5% State contributions to local Govt pension Board	11,137,000	11,694,000
11	Joint Tax Board	8,250,000	8,663,000
12	Repayment of new Buses acquired for Borno Express	10f	10f
13	Repayment of loan obtained from (STB) for dev.purpose	10f	10f
14	Repayment of Development Loan Stock	165,000,000	173,250,000
15	Repayment of Foreign loans	549,509,000	576,985,000
16	Salary of Primary School Teachers	-	-
TOTAL		837,846,000	879,741,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 441:- PENSION AND GRATUITY

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	-	-
OVERHEAD COSTS	1,155,000,000	1,500,000,000
TOTAL	1,155,000,000	1,500,000,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 441:- PENSION AND GRATUITY

SUB- HEAD NO	DETAILS OF EXPENDITURE	APPROVED	BUDGET,2011
		BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	
1	Pension Statutory	123,750,000	129,938,000
2	Gratuity	495,000,000	519,750,000
3	Gratuity Statutory Including Severance Gratuity to Political Office Holders	74,250,000	77,963,000
4	Pension Emolument	412,500,000	720,374,000
5	Pension Arrears	49,500,000	51,975,000
	TOTAL	1,155,000,000	1,500,000,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 442:- BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	28,400,000	26,081,000
OVERHEAD COSTS	14,324,000	15,044,000
TOTAL	42,724,000	41,125,000

BORNO STATE BUDGET 2011

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	APPROVED BUDGET 2010			BUDGET 2011	
	GL	NO. OF	AMOUNT	NO. OF	AMOUNT
		STAFF	N	STAFF	N
	GL 01	-	-	-	-
	GL 02	14	1,709,000	11	1,343,000
	GL 03	5	656,000	2	263,000
	GL 04	-	-	-	-
	GL 05	6	176,000	2	323,000
	GL 06	-	-	-	-
TOTAL GL01-06		25	2,541,000	15	1,929,000
	GL 07	-	-	-	-
	GL 08	3	637,000	3	937,000
	GL 09	2	730,000	2	730,000
	GL 10	-	-	-	-
	GL 11	-	-	-	-
	GL 12	2	962,000	2	962,000
	GL 13	3	1,576,000	3	1,576,000
TOTAL GL 07-13		10	3,905,000	10	4,205,000
	GL 14	-	-	1	574,000
	GL 15	2	1,269,000	2	1,269,000
	GL 16	3	2,145,000	3	2,146,000
	GL 17	-	-	-	-
TOTAL GL 14-17		5	3,414,000	6	3,989,000
TOTAL GL 01-17		40	9,860,000	31	10,123,000
CHAIRMAN		1	3,756,000	1	3,756,000
PERMANENT MEMBER		3	11,197,000	3	11,197,000
SECRETARY		1	1,005,000	1	1,005,000
TOTAL		5	15,958,000	5	15,958,000
ALLOWANCES					
LEAVE GRANT			2,582,000		
TOTAL STAFF AND PERSONNEL COSTS		45	28,400,000	36	26,081,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 442 :- BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

SUB- HEAD	DETAILS OF EXPENDITURE	APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
NO			
2	Transport and Travelling	5,125,000	5,382,000
3	Utility Service	1,238,000	1,300,000
4	Telephone and postal service	495,000	520,000
5	Stationery	495,000	520,000
6	Maintenance of office furniture and equipment	825,000	867,000
7	Maintenance of vehicles and other capital assets	1,237,000	1,299,000
8	Consultancy services	495,000	520,000
9	Grants, contributions and subventions	-	-
10	Training and staff Development	545,000	573,000
11	Entertainment and Hospitality	1,650,000	1,733,000
12	Miscellaneous Expenses	2,219,000	2,330,000
13	Loans; Bicycles etc		
	TOTAL	14,324,000	15,044,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 443:- BORNO STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF EXPENDITURE	APPROVED BUDGET, 2010/ SUPPLEMENTARY BUDGET 2010 / SPECIAL WARRANT 2010	BUDGET 2011
SUMMARY		
PERSONNEL COSTS	48,624,000	46,499,000
OVERHEAD COSTS	2,535,000	2,669,000
TOTAL	51,159,000	49,168,000

BORNO STATE BUDGET 2011

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 2010		BUDGET 2011	
		NO. OF STAFF	AMOUNT N	NO. OF STAFF	AMOUNT N
	GL 01	26	2,374,000	-	-
	GL 02	-	-	-	-
	GL 03	-	-	2	235,000
	GL 04	1	143,000	1	143,000
	GL 05	-	-	-	-
	GL 06	4	656,000	6	1,000,000
TOTAL GL01-06		31	3,173,000	9	1,378,000
	GL 07	1	255,000	1	255,000
	GL 08	-	-	2	550,000
	GL 09	-	-	-	-
	GL 10	1	328,000	3	985,000
	GL 11	-	-	-	-
	GL 12	-	-	5	605,000
	GL 13	-	-	3	1,328,000
TOTAL GL 07-13		2	583,000	14	3,723,000
	GL 14	-	-	2	116,000
	GL 15	3	1,269,000	5	1,003,000
	GL 16	2	1,304,000	5	1,399,000
	GL 17	-	-	1	1,005,000
TOTAL GL 14-17		5	2,573,000	13	3,523,000
TOTAL GL 01-17		38	6,329,000	36	8,624,000
CHAIRMAN		1	5,491,000	1	5,491,000
SECRETARY		1	1,005,000		1,005,000
PERM.MEMBERS		1	31,379,000	6	31,379,000
TOTAL		3	37,875,000	7	37,875,000
ALLOWANCES					
LEAVE GRANT			4,420,000		4,420,000
TOTAL STAFF AND PERSONNEL		72	48,624,000	43	46,499,000

BORNO STATE BUDGET, 2011
RECURRENT EXPENDITURE

HEAD 443:-BORNO STATE INDEPENDENT ELECTORAL COMMISSION

SUB- DETAILS OF EXPENDITURE HEAD		APPROVED BUDGET,2010/ SUPPLEMENTARY BUDGET 2010/ SPECIAL WARRANT2010	BUDGET,2011
2	Transport and Travelling	1,124,000	1,181,000
3	Utility Service	24,000	26,000
4	Telephone and Postal Service	25,000	27,000
5	Stationery	66,000	70,000
6	Maintenance of Office Furniture and Equipment	83,000	88,000
7	Maintenance of vehicles and other capital assets	49,000	52,000
8	Consultancy Services	33,000	35,000
9	Grants, Contributions/Subventions	41,000	44,000
10	Training and Staff Development	49,000	52,000
11	Entertainment and Hospitality	41,000	44,000
12	Miscellaneous Expenses	1,000,000	1,050,000
13	Loans:Bicycles etc	10r	10r
TOTAL		2,535,000	2,669,000

BORNO STATE BUDGET, 2011
CAPITAL RECEIPTS

HEAD	Details of Receipts	APPROVED BUDGET 2010	APPROVED BUDGET 2011
		N	N
540	Opening Balance, 1 st January, 2011	5,800,000,000.00	14,053,235,611.00
541	Transfer from Consolidated Revenue Fund Charges	48,996,416,611.00	53,504,791,000.00
542	External Loans	10t	10t
543	Internal Loans	10t	10t
544	Grants	6,790,973,389.00	6,790,973,389.00
545	Miscellaneous	1,500,000,000.00	1,500,000,000.00
TOTAL		63,087,390,000.00	75,849,000,000.00

BORNO STATE BUDGET, 2011
CAPITAL RECEIPTS

HEAD 540	OPENING BALANCE	APPROVED	APPROVED
Sub - Head	Details of Receipts	BUDGET 2010	BUDGET 2011
1	Opening Balance: 1 st January, 2011	N 5,800,000,000	N 14,053,235,611.00
TOTAL		5,800,000,000	14,053,235,611

BORNO STATE BUDGET, 2011
CAPITAL RECEIPTS

HEAD 541	TRANSFER FROM CONSOLIDATED REVENUE FUND	APPROVED BUDGET 2010	APPROVED BUDGET 2011
Sub - Head	Details of Receipts	N	N
1	Transfer from Consolidated Revenue Fund	48,996,416,611	53,504,791,000
TOTAL		48,996,416,611	53,504,791,000

BORNO STATE BUDGET, 2011
CAPITAL RECEIPTS

HEAD 542	EXTERNAL LOANS	APPROVED BUDGET 2010	APPROVED BUDGET 2011
Sub - Head	Details of Receipts	N	N
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, 2011
CAPITAL RECEIPTS

HEAD 543 INTERNAL LOANS		APPROVED BUDGET 2010	APPROVED BUDGET 2011
Sub - Head	Details of Receipts		
		N	N
1	Development Loan Stock (Nigerian Stock Exchange)	10t	10t
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, 2011
CAPITAL RECEIPTS

HEAD 544 GRANTS	Sub - Head	Details of Receipts	APPROVED BUDGET 2010	APPROVED BUDGET 2011
			N	N
1		UNICEF Assisted Development Programmes	265,488,000	265,488,000
2		Federal Grant for Ecological Fund	1,500,000,000	1,500,000,000
3		United Nation's Fund for Population Activities (UNFPA)	75,000,000	75,000,000
4		Federal Grant for Educational Development (UBE)	1,575,892,000	1,575,892,000
5		African Programme for Onchocerciasis Control (APOC)		
		Assistance		
6		Education Tax Fund	16,580,000	16,580,000
7		Canadian International Development Agency (CIDA)	626,929,000	626,929,000
8		Netherlands Assistance to Leprosy Control	10t	10t
9		Special Programme for Food Security (SPFS)	12,200,000	12,200,000
10		Local Government Contribution to UBE	60,000,000	60,000,000
11		Recurrent Surplus from Universal Basic Education Board	1,273,884,389	1,273,884,389
12		Universal Basic Education Self - Help Project	93,000,000	93,000,000
13		Millennium Development Goals - Conditional Grants Scheme	392,000,000	392,000,000
		(MDGs - CGS) - 50% FGN Contribution to States	900,000,000	900,000,000
TOTAL			6,790,973,389	6,790,973,389

BORNO STATE BUDGET, 2011
CAPITAL RECEIPTS

HEAD 545 MISCELLANEOUS				
Sub - Head	Details of Receipts	APPROVED BUDGET 2010	APPROVED BUDGET 2011	
1	Transfer from 2010 Stabilization Fund Account	10t		10t
2	Pallicative from FGN to cushion effect of fuel price increase	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

BORNO STATE BUDGET, 2011
SUMMARY OF CAPITAL EXPENDITURE

S/N	HEAD	SECTOR	PLAN ALLOCATION 2009 - 2012 N	APPROVED BUDGET 2010 N	APPROVED BUDGET 2011 N
ECONOMIC					
1	550	Agriculture and Rural Dev.	33,775,000,000	4,360,000,000	5,130,000,000
2	551	Livestock	5,675,000,000	1,010,000,000	370,000,000
3	552	Forestry	2,039,000,000	481,000,000	536,000,000
4	553	Fisheries	1,120,000,000	165,000,000	270,000,000
5	554	Manufacturing	4,695,000,000	715,000,000	405,000,000
6	555	Energy	23,563,132,076	4,000,000,000	2,400,000,000
7	556	Commerce, Finance, Co-ops & Tourism	19,520,000,000	4,639,000,000	2,930,000,000
8	557	Transport	47,150,000,000	8,695,000,000	13,315,000,000
		Sub - Total	137,537,132,076	24,065,000,000	25,356,000,000
SOCIAL					
9	558	Education	35,761,000,000	6,877,983,892	7,140,000,000
10	559	Health	26,020,000,000	8,075,000,000	9,730,000,000
11	560	Information	11,490,000,000	2,917,890,000	3,540,000,000
12	561	Social Development	8,241,000,000	1,382,000,000	3,235,000,000
13	562	Community Development	6,010,000,000	1,960,000,000	1,130,000,000
		Sub - Total	87,522,000,000	21,212,873,892	24,775,000,000
ENVIRONMENTAL AND REGIONAL DEVELOPMENT					
14	563	Survey and Mapping	1,760,000,000	696,000,000	550,000,000
15	564	Urban & Regional Planning	20,795,000,000	17,270,000,000	5,950,000,000
16	565	Water Supply	16,900,000,000	2,820,000,000	2,900,000,000
17	566	Housing	17,415,000,000	2,140,000,000	2,265,000,000
18	567	Sewerage and Drainage	4,600,000,000	2,660,000,000	1,820,000,000
		Sub - Total	61,470,000,000	25,586,000,000	13,485,000,000
ADMINISTRATION					
19	568	General Administration	37,216,000,000	9,677,500,000	12,233,000,000
		Sub - Total	37,216,000,000	9,677,500,000	12,233,000,000
		GRAND TOTAL	323,745,132,076	80,541,373,892	75,849,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	APPROVED BUDGET 2010	BUDGET 2011
10101	Integrated Agricultural and Rural Infrastructural Development	750,000,000	70,000,000	70,000,000
10102	Development of Farm Service Centre	100,000,000	30,000,000	50,000,000
10103	Agricultural Mechanization	300,000,000	100,000,000	150,000,000
10104	Intermediate Agricultural Technology	200,000,000	60,000,000	70,000,000
10105	Seed Multiplication and Distribution	120,000,000	40,000,000	50,000,000
10106	Vegetable and Fruit Crop Multiplication	110,000,000	30,000,000	40,000,000
10107	Soil Conservation	20,000,000	5,000,000	5,000,000
10108	Buffer Stock	7,500,000,000	1,500,000,000	200,000,000
10109	Produce Inspection	20,000,000	10,000,000	15,000,000
10110	Storage Pest Control	1,200,000,000	30,000,000	80,000,000
10111	Field Pest and Disease Control	2,000,000,000	200,000,000	300,000,000
10112	Jaffi Irrigation Scheme	275,000,000	70,000,000	80,000,000
10113	Ngabu Irrigation Scheme	350,000,000	50,000,000	60,000,000
10114	Small Dams and Minor Irrigation Schemes	4,500,000,000	1,500,000,000	180,000,000
10115	Water Conservation	130,000,000	20,000,000	40,000,000
10116	Accelerated Wheat and Rice Production	100,000,000	20,000,000	10t
10117	Planning, Monitoring and Evaluation	40,000,000	50,000,000	60,000,000
10118	Mohamet Lawan College of Agriculture	1,310,000,000	100,000,000	120,000,000
10120	Grain Threshers	900,000,000	350,000,000	300,000,000
10121	Yau Irrigation Scheme	3,000,000,000	100,000,000	250,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE

HEAD 550

10122	Borno State Agricultural Mechanization Authority	6,000,000,000	500,000,000	1,200,000,000
10123	Industrial Cotton /Groundnut Production Programme	60,000,000	10,000,000	20,000,000
10124	Soil Fertility and Fertilization Development Prog.	60,000,000	10,000,000	15,000,000
10125	Procurement of Chemical fertilizers	3,500,000,000	1,500,000,000	1,000,000,000
10126	Procurement of Raw Materials for the Fertilizer Plant	2,500,000,000	500,000,000	500,000,000
10128	Rural Development Programme (Rural Housing Scheme)	30,000,000	15,000,000	15,000,000
10129	Community Mobilization and Monitoring	200,000,000	60,000,000	60,000,000
10130	Crop Processing and Storage Handling	200,000,000	30,000,000	50,000,000
10131	Earth Dams, drainages and flood control	300,000,000	100,000,000	150,000,000
	TOTAL	35,775,000,000	4,360,000,000	5,130,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK

HEAD 551

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10201	Animal Health Programme	120,000,000	50,000,000	10,000,000
10202	Range Management	160,000,000	60,000,000	20,000,000
10203	Hides and Skin Development	110,000,000	40,000,000	10,000,000
10204	Poultry Development	190,000,000	70,000,000	15,000,000
10205	Sheep and Goats Development	80,000,000	40,000,000	10,000,000
10206	Dairy Development	750,000,000	80,000,000	30,000,000
10207	Water for Livestock Development	250,000,000	60,000,000	20,000,000
10208	Artificial Insemination (Gamble Cattle Ranch)	140,000,000	40,000,000	10,000,000
10209	Veterinary Public Health	475,000,000	100,000,000	25,000,000
10210	Veterinary Clinics	1,130,000,000	100,000,000	50,000,000
10211	Control Post	160,000,000	50,000,000	30,000,000
10212	Veterinary Equipment	260,000,000	70,000,000	30,000,000
10213	Veterinary Laboratories	80,000,000	40,000,000	10,000,000
10214	Borno State Livestock Company (Bolco)	1,370,000,000	100,000,000	40,000,000
10215	Animals' Drugs Revolving Fund Scheme	290,000,000	70,000,000	20,000,000
10216	Livestock Investigation and Breeding Centres (LIBCS)	110,000,000	40,000,000	40,000,000
	TOTAL	5,675,000,000	1,010,000,000	370,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 552

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10301	Arid Zone Afforestation Project	100,000,000	25,000,000	26,000,000
10302	Wild Life Management and Control	80,000,000	25,000,000	26,000,000
10303	Sanda Kyarimi Park Zoo Management	200,000,000	60,000,000	65,000,000
10304	Molai Safari Park	60,000,000	15,000,000	15,000,000
10305	Games Reserve	80,000,000	25,000,000	25,000,000
10306	Forestry Field Maintenance Unit	80,000,000	25,000,000	28,000,000
10307	Nigeria/Canada Environment Programme	50,000,000	15,000,000	15,000,000
10308	Nursery Development	80,000,000	20,000,000	22,000,000
10309	Community Woodlot	30,000,000	5,000,000	6,000,000
10310	Gum Arabic Development	220,000,000	60,000,000	65,000,000
10311	Forest Reserve Development	100,000,000	25,000,000	25,000,000
10314	Industrial Tree Crop Production	20,000,000	5,000,000	10,000,000
10315	Sand Dunes Stabilization	40,000,000	10,000,000	12,000,000
10316	Forestry Infrastructural Development	20,000,000	5,000,000	6,000,000
10317	Nigerian Tropical Forest Action Plan	40,000,000	10,000,000	12,000,000
10318	Forest Reserve Mgt. (WUDA-TAYE)	128,000,000	35,000,000	38,000,000
10319	Nigeria/Niger Desertification Control	40,000,000	10t	10,000,000
10320	National Tree Planting Campaign	40,000,000	10,000,000	10,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 552

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
10321	Drought and Desertification Control	120,000,000	30,000,000	35,000,000
10322	Planning and Monitoring	40,000,000	10,000,000	10,000,000
10323	New Forestry Zonal Offices and Staff Quarters	21,000,000	6,000,000	10,000,000
10324	Borno State Afforestation Project	450,000,000	60,000,000	65,000,000
	TOTAL	2,039,000,000	481,000,000	536,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES

HEAD 553

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10401	River and Pond Fishing	400,000,000	70,000,000	150,000,000
10402	Lake Chad Fishing	400,000,000	80,000,000	100,000,000
10403	Ice Complex at Baga	320,000,000	15,000,000	20,000,000
	TOTAL	1,120,000,000	165,000,000	270,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING

HEAD 554

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10502	Industrial Layout	270,000,000	30,000,000	20,000,000
10503	Entrepreneurship Development Programme	80,000,000	25,000,000	10,000,000
10504	Cottage Industry	300,000,000	100,000,000	40,000,000
10505	Mineral Exploration	80,000,000	100,000,000	10,000,000
10506	Raw Materials Display Centre	145,000,000	30,000,000	35,000,000
10507	Investment Promotion Council	100,000,000	30,000,000	30,000,000
10509	Neital Nigeria Ltd	1,600,000,000	100,000,000	40,000,000
10510	Borno Wire Industries Limited	250,000,000	60,000,000	40,000,000
10511	Pompomari Soda Ash Production Company Ltd	400,000,000	80,000,000	50,000,000
10512	Establishment of Mining Company	20,000,000	100,000,000	100,000,000
10513	BOPLAS Industries Ltd	400,000,000	100,000,000	60,000,000
10514	Pharmaceutical Industry	200,000,000	40,000,000	100,000,000
10515	Establishment of Groundnut oil Processing Mills	250,000,000	60,000,000	35,000,000
10516	Borno Tomato & Pepper Processing Co. (BOTOPEP)	600,000,000	60,000,000	35,000,000
	TOTAL	4,695,000,000	715,000,000	405,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: ENERGY

HEAD 555

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10601	Rural Electrification	9,000,000,000	1,000,000,000	1,000,000,000
10602	Electrification of Malamfatori Township	600,000,000	700,000,000	100,000,000
10603	State's Contribution to the Integrated Power Projects (NIPP)	8,963,132,076		100,000,000
10604	Electrification of 1,000 Housing Estate in Maiduguri	1,000,000,000	300,000,000	300,000,000
10605	Reconstruction of Maiduguri to Gamboru/Ngala ITC	4,000,000,000	2,000,000,000	1,000,000,000
TOTAL		23,563,132,076	4,000,000,000	2,400,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 556

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET .2011.
10701	Development of Tourism Centres	400,000,000	60,000,000	60,000,000
10702	Amusement Park	140,000,000	60,000,000	65,000,000
10703	Construction of Zonal Offices	60,000,000	30,000,000	40,000,000
10704	Borno State Supply Company	140,000,000	40,000,000	60,000,000
10705	Weights and Measures	10,000,000	4,000,000	5,000,000
10706	Development and Establishment of Free Trade Zones	700,000,000	50,000,000	60,000,000
10707	Consumer Protection Council	20,000,000	10,000,000	10,000,000
10708	Borno State Hotel, Maiduguri	300,000,000	70,000,000	80,000,000
10709	Borno State Hotels in other towns	1,200,000,000	180,000,000	10t
10710	Co-operative Flour Mill, Maiduguri.	600,000,000	100,000,000	10,000,000
10711	Co-operative Consumer Shops	70,000,000	10,000,000	15,000,000
10712	Co-operative Printing Press, Maiduguri.	60,000,000	100,000,000	50,000,000
10713	Zonal and Co-operative Area Offices	60,000,000	30,000,000	50,000,000
10714	International Hotel, Maiduguri	500,000,000	1,100,000,000	1,000,000,000
10715	Purchase of Motorcycles For Commence Zonal Officers)	20,000,000	10,000,000	10,000,000
10716	Fisheries Cold Room	430,000,000	10,000,000	20,000,000
10717	Poverty Alleviation Programme	6,000,000,000	500,000,000	200,000,000
10718	Procurement of safes and Construction of Strong room	60,000,000	15,000,000	20,000,000
10719	Generator for Ministry of Finance	150,000,000	30,000,000	30,000,000
10720	Borno Express Transport Corporation	2,500,000,000	1,000,000,000	270,000,000
10721	Borno State Central Store	300,000,000	50,000,000	60,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 556

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
10722	Board of Internal Revenue	340,000,000	100,000,000	150,000,000
10723	Borno Investment Company Limited	400,000,000	100,000,000	150,000,000
10724	Export Promotion Council	20,000,000	10,000,000	20,000,000
10725	Monday Market Company Limited	400,000,000	30,000,000	40,000,000
10726	Pre - season Loan and Micro credit scheme	2,000,000,000	100,000,000	50,000,000
10727	Sambisa tourist Centre	500,000,000	50,000,000	60,000,000
10728	Container Freight Station, Maiduguri.	350,000,000	70,000,000	70,000,000
10729	Trade Fairs and Exhibitions (both local & international)	100,000,000	100,000,000	100,000,000
10730	Production of Tourism Information	40,000,000	10,000,000	15,000,000
10731	Computer Center: Ministry of Finance, Maiduguri.	400,000,000	50,000,000	60,000,000
10732	Export Production Villages	250,000,000	60,000,000	50,000,000
10733	Small Scale Industries Credit Scheme	1,000,000,000	500,000,000	50,000,000
	TOTAL	19,520,000,000	4,639,000,000	2,930,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT

HEAD 557

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
10802	Dikwa - Gulumba - Banki Road	6,000,000,000	100,000,000	6,000,000,000
10803	Yimirshika - Sakwa - Marama - Kidang - Numan Road Junction	2,900,000,000	30,000,000	20,000,000
10804	Bitu - Izge Road	100,000,000	20,000,000	30,000,000
10805	Shani - Kubo - Bargu Road	400,000,000	100,000,000	100,000,000
10806	Wamdeo - Mussa - Huyim - Dille - Lassa Road	300,000,000	50,000,000	60,000,000
10807	Purchase and Refurbishing of Road Plants & Equipment	4,000,000,000	1,000,000,000	500,000,000
10808	Biu - Army Barracks - Kida Road	30,000,000	-	10t
10809	Ngala - Kala Balge Road	150,000,000	75,000,000	100,000,000
10810	Maiduguri - Ladi Bida - Monguno Road	110,000,000	10t	10t
10811	Mandaragirau - Ngulde - Askira Road	150,000,000	10t	10t
10812	River Yedzaram Bridge	175,000,000	10t	10t
10813	Miringa - Gunda Road	400,000,000	10t	10t
10814	Shani - Gwaskara - Buma - Marama Road	50,000,000	10t	10t
10815	Kwaya Bura - Biu - Numan Junction Road	100,000,000	10t	10t
10816	Yawulari - Dubulu - Talata Road	155,000,000	10t	10t
10817	Damasak - Malamfatori Road	600,000,000	100,000,000	10t
10818	Ngwom - Kulli - Marte - Boduwari Road	50,000,000	300,000,000	10t
10819	Damasak - Duje - Diffa Road	1,000,000,000	100,000,000	120,000,000
10820	Kabara - Teli - Fikahyel Road	110,000,000	50,000,000	70,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT

HEAD 557

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
10821	Kwaya Kusar - Yimirdalang - Peta Road	100,000,000	40,000,000	50,000,000
10822	Wiza - Koghum Road	1,500,000,000	10t	10t
10823	Lassa - Dille - Mussa - Kautikari - Kuburmbula - Chibak - Hirpaya - Bwalgang - Forfor - Multe - Koku Road	200,000,000	100,000,000	10t
10824	Bama - Dikwa Road	100,000,000	100,000,000	200,000,000
10825	Kukawa - Gudumbali Road	1,000,000,000	100,000,000	150,000,000
10826	Gongolong - Zabarmari Road	600,000,000	250,000,000	300,000,000
10827	Ngala Township roads and drainage	13,000,000,000	3,000,000,000	2,500,000,000
10828	Feeder Roads	3,500,000,000	500,000,000	700,000,000
10829	Rehabilitation of the Tarmac of the Maiduguri International Airport	300,000,000	250,000,000	200,000,000
10830	Kauri - Yale Feeder Road	150,000,000	50,000,000	60,000,000
10831	Sandiya - Yajuwa Road	600,000,000	100,000,000	100,000,000
10832	Borno State Airline	3,000,000,000	200,000,000	200,000,000
10833	Gambaru-Wulgo Road Rehabilitation	1,400,000,000	1,000,000,000	1,000,000,000
10834	Dambova - Ngwalimari - Mulgwai - Malari Road	100,000,000	50,000,000	60,000,000
10835	Azir - Wawa - Korede - Ajjin - Talala Road	100,000,000	50,000,000	50,000,000
10836	Balbaya Access Road	100,000,000	50,000,000	50,000,000
10837	Dali Access Road	100,000,000	20,000,000	30,000,000
10838	Jaragol Access Road	100,000,000	50,000,000	50,000,000
10839	Borno State Road Maintenance Agency (BORMA)	1,400,000,000	350,000,000	300,000,000
10840	Dikwa - Ngala Road (Federal)	4,000,000,000	500,000,000	300,000,000
10841	Planing andd Monitoring	20,000,000	10,000,000	15,000,000
	TOTAL	48,150,000,000	8,695,000,000	13,315,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 558

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
20101	Zonal Inspectorate Services	531,000,000	200,000,000	180,000,000
20102	Secondary Education	12,000,000,000	3,500,000,000	1,600,000,000
20103	Science and Technical Education	1,000,000,000	200,000,000	300,000,000
20104	Education Resource Centre	615,000,000	100,000,000	150,000,000
20105	Bursaries and Scholarships	1,500,000,000	300,000,000	300,000,000
20106	Mass and Non-Formal Education	600,000,000	100,000,000	150,000,000
20107	Library Services Board	725,000,000	300,000,000	200,000,000
20108	Special Education for the Handicapped	420,000,000	50,000,000	50,000,000
20109	Nomadic Education	200,000,000	50,000,000	50,000,000
20110	College of Education, Waka-Biu	400,000,000	150,000,000	200,000,000
20111	Sir Kashim College of Education, Maiduguri	400,000,000	150,000,000	200,000,000
20112	Umar Ibn Ibrahim El-Kanemi (COE) Bama	400,000,000	150,000,000	200,000,000
20113	Ramat Polytechnic, Maiduguri	800,000,000	150,000,000	200,000,000
20114	Mohammed Goni Coll. of Legal & Islamic Studies, M/guri.	400,000,000	100,000,000	150,000,000
20115	School of Higher Islamic Studies, Maiduguri	120,000,000	100,000,000	100,000,000
20116	Teaching Service Board	380,000,000	120,000,000	150,000,000
20117	Higher Education	220,000,000	50,000,000	50,000,000
20118	Ministry of Education Headquarters	260,000,000	20,000,000	30,000,000
20119	Population Policy & Family Life Education (UNFPA)	10t	10t	10t
20120	UNICEF (Assistance Programme)	70,000,000	10t	10t

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION

HEAD 558

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
20121	Universal Basic Education (UBE)	10,000,000,000	250,000,000	1,000,000,000
20122	Universal Basic Education Board Headquarters	300,000,000	50,000,000	70,000,000
20123	Establishment of Science Academy.	2,800,000,000	100,000,000	1,000,000,000
20124	Education Endowment Fund	200,000,000	70,000,000	80,000,000
20125	Motorcycles Loans for Secondary Schools Teachers	300,000,000	50,000,000	60,000,000
20126	Contribution towards the construction of Islamiya Schools	150,000,000	50,000,000	70,000,000
20127	United Nations' Educational, Scientific & Cultural Organization (UNESCO) Clubs	70,000,000	10t	10t
20128	Education for All (EFA)	300,000,000	10t	10t
20129	Examination Fees	600,000,000	300,000,000	400,000,000
20130	Borno State University	5,000,000,000	217,983,892	200,000,000
	TOTAL	40,761,000,000	6,877,983,892	7,140,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH

HEAD 559

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
20201	State Specialist Hospital, Maiduguri	2,500,000,000	500,000,000	800,000,000
20202	Referral Hospitals.	1,500,000,000	400,000,000	500,000,000
20203	Other General Hospitals.	1,850,000,000	300,000,000	600,000,000
20204	Nursing Home, Maiduguri	760,000,000	200,000,000	300,000,000
20205	Epidemiological Services	1,300,000,000	300,000,000	400,000,000
20206	Schools of Nursing, Midwifery and Health Technology	400,000,000	150,000,000	200,000,000
20207	Maternal & Child Health Care	800,000,000	250,000,000	300,000,000
20208	Health Education and School Health Services	100,000,000	40,000,000	50,000,000
20209	Health Mgt. Info. System & Health System Research	60,000,000	20,000,000	30,000,000
20210	Private Hospitals & Drug Vendors Inspectorate	60,000,000	20,000,000	30,000,000
20211	Drugs Revolving Fund Scheme	1,000,000,000	250,000,000	300,000,000
20212	State Secretariat/202 Housing Estate Clinics	40,000,000	10,000,000	20,000,000
20213	Health System Fund	250,000,000	60,000,000	70,000,000
20214	Aids Control Programme (BOSACA)	600,000,000	200,000,000	200,000,000
20215	Tuberculosis/Leprosy Control Programme	100,000,000	30,000,000	30,000,000
20216	Primary Health Centres (PHC)	640,000,000	150,000,000	300,000,000
20217	National Immunization Days (NID)	200,000,000	50,000,000	50,000,000
20218	Health Insurance Scheme	30,000,000	10,000,000	10,000,000
20219	Post-Graduate Training for Health Personnel	100,000,000	30,000,000	30,000,000
20220	Food and Drug Information Centre	200,000,000	50,000,000	50,000,000
20221	Community and Reproductive Health Services (UNFPA)	40,000,000	10t	10t

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH

HEAD 559

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
20222	Construction of Staff Quarters	800,000,000	100,000,000	150,000,000
20223	Health Policy and Systems Development	20,000,000	10,000,000	20,000,000
20224	Guinea Worm Control Programme	160,000,000	30,000,000	30,000,000
20225	Roll Back Malaria Programme	570,000,000	200,000,000	300,000,000
20226	Schistosomiasis Control Programme	60,000,000	20,000,000	20,000,000
20227	Zonal Health Offices	160,000,000	50,000,000	80,000,000
20228	Procurement of Hospital Equipment	5,000,000,000	2,500,000,000	2,000,000,000
20229	Ministry of Health Headquarters	150,000,000	10,000,000	20,000,000
20230	Hospital Management Board (HQ)	150,000,000	35,000,000	35,000,000
20231	Umaru Shehu Ultra Modern Hospital, Bulumkutu, Maiduguri.	1,600,000,000	400,000,000	500,000,000
20232	General Hospital, Askira	150,000,000	50,000,000	20,000,000
20233	Onchocerciasis Control Programme	60,000,000	20,000,000	25,000,000
20234	General Hospital Chibok	300,000,000	100,000,000	100,000,000
20235	General Hospital Gudumbali	900,000,000	200,000,000	100,000,000
20236	General Hospital, Briyel	500,000,000	200,000,000	250,000,000
20237	General Hospital, Rann	900,000,000	300,000,000	300,000,000
20238	Eye Hospital Maiduguri	400,000,000	150,000,000	200,000,000
20239	Dental Hospital Maiduguri	400,000,000	150,000,000	150,000,000
20240	Psychiatric Hospital Maiduguri	180,000,000	50,000,000	100,000,000
20241	Chest Disease Clinic	100,000,000	100,000,000	200,000,000
20242	Renovation of PHC Baga	200,000,000	50,000,000	100,000,000
20243	General Hospital, Abadam	300,000,000	120,000,000	100,000,000
20244	Bird Flu Control Programme	30,000,000	10,000,000	10,000,000
20245	Construction of Othepaedic Hospital	200,000,000	100,000,000	200,000,000
20246	Medical Board Referrals	200,000,000	100,000,000	100,000,000
20247	Construction of Chest Hospital	500,000,000	-	250,000,000
20248	General Hospital Gongulong	200,000,000	-	100,000,000
	TOTAL	26,720,000,000	8,075,000,000	9,730,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: INFORMATION

HEAD 560

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
20301	Publicity and Purchase of Public Address System	500,000,000	107,890,000	100,000,000
20302	Staff Quarters for Information officers in Zonal Offices	500,000,000	100,000,000	50,000,000
20303	Government Printing Press	1,000,000,000	200,000,000	100,000,000
20304	Open Air Theatre	1,000,000,000	80,000,000	100,000,000
20305	Borno State Radio and Television	2,600,000,000	300,000,000	200,000,000
20306	Zonal Information Centre	250,000,000	10t	10t
20307	Resuscitation of State Newspaper	20,000,000	10t	10t
20308	Printing of Calendars, Almanacs, Diaries, Posters; Billboards, Magazines, Communication Gadgets and other publications	600,000,000	150,000,000	200,000,000
20309	Production of Mobilizer Magazine	50,000,000	20,000,000	10,000,000
20310	Refurbishing of Photo Colour Laboratory	140,000,000	40,000,000	50,000,000
20311	Indoor Theatre	480,000,000	80,000,000	100,000,000
20312	Durban/National Festival	260,000,000	100,000,000	100,000,000
20313	Advocacy Programme (UNFPA)	15,000,000	10t	10t
20314	Zonal Fire Service Stations and Equipment	1,800,000,000	1,400,000,000	2,300,000,000
20315	Informatics Institute	2,600,000,000	300,000,000	200,000,000
20316	Tourists' Shops (Arts Council)	175,000,000	40,000,000	30,000,000
	TOTAL	11,990,000,000	2,917,890,000	3,540,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT
HEAD 561

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
20401	Destitute and Refugees Transit Camp at Ngala	100,000,000	25,000,000	30,000,000
20402	Improvement of Approved School at Maiduguri	200,000,000	30,000,000	35,000,000
20403	Improvement of Remand Home at Maiduguri & Bama	200,000,000	45,000,000	50,000,000
20404	Construction of Workshop for the Handicapped	200,000,000	40,000,000	50,000,000
20405	Blind Farm Centre Muna	200,000,000	26,000,000	30,000,000
20406	Alh. Mohammed Goni International Stadium Complex	2,000,000,000	200,000,000	2,000,000,000
20407	Citizenship and Leadership Centre Gava	140,000,000	30,000,000	20,000,000
20408	Youth Centres in L. G. As	440,000,000	200,000,000	200,000,000
20409	El-Kanemi Warriors Stadium, Maiduguri	600,000,000	100,000,000	150,000,000
20410	Community Based Vocational Rehabilitation	20,000,000	10,000,000	20,000,000
20411	UNICEF Counterpart Funding	6,000,000	10t	10t
20412	Cottage Industries	40,000,000	10,000,000	15,000,000
20413	Women Development Centres	120,000,000	40,000,000	50,000,000
20414	Orphanage and Widows Centres	100,000,000	50,000,000	60,000,000
20415	Women in Agriculture	45,000,000	10,000,000	15,000,000
20416	FSP Primary School, Maiduguri.	160,000,000	40,000,000	50,000,000
20417	Model Child Development Centre	80,000,000	20,000,000	30,000,000
20418	Girl Child Education Centre	45,000,000	10,000,000	20,000,000
20419	Day Care Centre	45,000,000	10,000,000	10,000,000
20420	Children in difficult circumstance	60,000,000	26,000,000	30,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT

HEAD 561

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
20421	Children's Home, Maiduguri	40,000,000	10,000,000	20,000,000
20422	Mini Stadia in Local Government Areas	2,600,000,000	200,000,000	100,000,000
20423	Women Mobilization	200,000,000	50,000,000	70,000,000
20424	Special Assistance to Sports Clubs, Associations and purchase of equipment	200,000,000	100,000,000	80,000,000
20425	Borno State Sports Council	400,000,000	100,000,000	100,000,000
	TOTAL	8,241,000,000	1,382,000,000	3,235,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: SOCIAL
SUB-SECTOR: COMMUNITY DEVELOPMENT

HEAD 562

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
20501	Assistance to Community Development Projects	450,000,000	250,000,000	100,000,000
20502	Block Making Industry	370,000,000	100,000,000	100,000,000
20503	Resettlement Scheme	1,100,000,000	200,000,000	100,000,000
20504	Model Village Scheme	250,000,000	120,000,000	100,000,000
20505	Skill Acquisition Centres (SAC) Monguno and Gubio	1,000,000,000	150,000,000	150,000,000
20506	Training and Resettlement of Graduates from the (SAC)	1,000,000,000	500,000,000	200,000,000
20507	Community Mobilization and Monitoring	440,000,000	200,000,000	100,000,000
20508	Construction of viewing centres	240,000,000	120,000,000	150,000,000
20509	Purchase/Construction of office for Ministry of Poverty Alleviation and Youth Empowerment in Maiduguri	800,000,000	300,000,000	100,000,000
20510	Kubo Town Skills Acquisition Centre (SAC)	360,000,000	20,000,000	30,000,000
	TOTAL	6,010,000,000	1,960,000,000	1,130,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 563

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
30101	Township and Rural Area Mapping	400,000,000	100,000,000	120,000,000
30102	Survey of Government Lands and Layouts	360,000,000	100,000,000	150,000,000
30103	Land and Survey Equipment	400,000,000	80,000,000	100,000,000
30104	Land and Survey Headquarter and Zonal Offices	900,000,000	336,000,000	80,000,000
30105	Boundary Survey	200,000,000	80,000,000	100,000,000
	TOTAL	2,260,000,000	696,000,000	550,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 564

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
30201	New Town plans and Designs	400,000,000	80,000,000	100,000,000
30202	Compensation for Land and Building	1,100,000,000	300,000,000	400,000,000
30203	New Layouts & provision of services	700,000,000	100,000,000	150,000,000
30204	Valuation Services	60,000,000	20,000,000	40,000,000
30205	Town Planning Equipment	260,000,000	40,000,000	50,000,000
30206	Township Roads	16,000,000,000	11,100,000,000	4,600,000,000
30207	Regional Plan for Borno State	80,000,000	20,000,000	30,000,000
30208	Data Bank and Registry	175,000,000	50,000,000	80,000,000
30209	Site and Services Scheme	800,000,000	100,000,000	150,000,000
30210	Infrastructural Development Fund (IDF)	40,000,000	10	10
30211	Computerization of Records and Information	20,000,000	10,000,000	10,000,000
30212	Kano Motor park and Market	160,000,000	50,000,000	40,000,000
30213	Borno State Urban Planning and Development Board	2,000,000,000	200,000,000	100,000,000
30214	Roads and Drainages in the 1,000 Housing Estate in Maiduguri.	3,000,000,000	5,200,000,000	200,000,000
	TOTAL	24,795,000,000	17,270,000,000	5,950,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 565

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET 2011
30301	Urban Water Supply	5,000,000,000	1,500,000,000	1,000,000,000
30302	Rural Water Supply Agency	10,400,000,000	1,000,000,000	1,500,000,000
30303	Integrated Water Resources Management	1,000,000,000	70,000,000	100,000,000
30304	Construction and Furnishing of HQRs of Ministry of Urban and Rural Water Supply and area offices	500,000,000	250,000,000	300,000,000
	TOTAL	16,900,000,000	2,820,000,000	2,900,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 566

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	APPROVED BUDGET 2010	BUDGET 2011
30402	Shopping Complex, Maiduguri	530,000,000	410,000,000	200,000,000
30403	Housing Estate, Maiduguri	500,000,000	10t	150,000,000
30404	Housing Estates in other Towns	1,500,000,000	100,000,000	120,000,000
30405	Legislative Village/ Speaker/Deputy Speakers Residences	2,500,000,000	400,000,000	500,000,000
30406	Housing Estate along Biu - Damboa Road, M/guri	500,000,000	10t	10t
30409	777 Housing Estate along Kano Road, M/guri	1,500,000,000	50,000,000	100,000,000
30410	Planning and Monitoring	40,000,000	10,000,000	15,000,000
30411	Abba Gana Terab Housing Estate, Maiduguri.	800,000,000	50,000,000	30,000,000
30412	Construction of offices for the Ministry of Housing & Rural Electrification	545,000,000	120,000,000	150,000,000
30413	Construction of 1,000 Housing Units in Maiduguri.	9,000,000,000	1,000,000,000	1,000,000,000
	TOTAL	17,415,000,000	2,140,000,000	2,265,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

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

HEAD 567

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET .2011.
30501	Drainage in Maiduguri	700,000,000	300,000,000	300,000,000
30502	Flood Control Channels in Other Towns	800,000,000	200,000,000	200,000,000
30503	Borno State Environmental Protection Agency (BOSEPA)	1,200,000,000	300,000,000	400,000,000
30504	Flood/Erosion Control	550,000,000	200,000,000	300,000,000
30505	Flood Control Channels in Maiduguri	300,000,000	100,000,000	100,000,000
30506	Plants and Equipment for Drainage/Refuse disposal	3,800,000,000	1,500,000,000	450,000,000
30507	Ecological Fund	250,000,000	60,000,000	70,000,000
	TOTAL	7,600,000,000	2,660,000,000	1,820,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION

HEAD 568

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET 2010	BUDGET .2011.
40101	Musa Usman Secretariat, Maiduguri	2,600,000,000	150,000,000	100,000,000
40102	College of Business & Management Studies Konduga	300,000,000	100,000,000	480,000,000
40103	Council Affairs and Special Services	50,000,000	15,000,000	15,000,000
40104	Government Lodges	420,000,000	120,000,000	120,000,000
40105	Abuja/Lagos Liaison Office	800,000,000	250,000,000	250,000,000
40106	Procurement of office equipment (Budget & Planning)	120,000,000	30,000,000	60,000,000
40107	Borno State Properties in Kaduna	260,000,000	75,000,000	75,000,000
40108	High Court Halls	700,000,000	100,000,000	120,000,000
40109	High Court Judges' Residences	500,000,000	50,000,000	100,000,000
40110	Sharia Court of Appeal Complex	300,000,000	70,000,000	85,000,000
40111	Magistrate Court Halls	400,000,000	60,000,000	100,000,000
40112	Magistrates' Residences	450,000,000	60,000,000	100,000,000
40113	Library Services of the Ministry of Justice	46,000,000	15,000,000	20,000,000
40114	Branch Offices of the Ministry of Justice	218,000,000	55,000,000	55,000,000
40115	Law Reform Commission	30,000,000	10,000,000	10,000,000
40116	Government Quarters of All Categories	150,000,000	20,000,000	20,000,000
40117	Street Light	1,500,000,000	200,000,000	200,000,000
40118	Traffic Control Light	500,000,000	100,000,000	100,000,000
40119	Area and Divisional Engineer's Zonal Offices	40,000,000	20,000,000	20,000,000
40120	Sheria/Area courts	530,000,000	100,000,000	100,000,000
40121	Asphalt Marini Plant New/Maintenance	1,875,000,000	500,000,000	500,000,000
40122	Vehicle Inspection Offices	135,000,000	20,000,000	10,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION

HEAD 568

SUB HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
40123	Local Government & Chieftaincy Affairs	200,000,000	20,000,000	20,000,000
40124	Feasibility Studies	40,000,000	10,000,000	10,000,000
40125	Statistical Zonal Offices	350,000,000	20,000,000	20,000,000
40126	Borno State Pilgrims Welfare Board	358,000,000	86,000,000	86,000,000
40127	Emirs' Palaces	800,000,000	400,000,000	360,000,000
40128	Judicial Service Commission	231,000,000	50,000,000	65,000,000
40129	State Emergency Relief Agency (SERA)	3,320,000,000	600,000,000	500,000,000
40130	(N. Y. S. C) Permanent Camp	448,000,000	85,000,000	85,000,000
40131	Local Government Service Commission	255,000,000	63,000,000	63,000,000
40132	State Economic Empowerment and Development Strategy (SEEDS)	80,000,000	20,000,000	20,000,000
40134	Borno State Civil Service Commission	460,000,000	90,000,000	125,000,000
40135	Borno State House of Assembly	230,000,000	55,000,000	55,000,000
40136	Population Development Planning (UNFPA)	360,000,000	80,000,000	80,000,000
40138	Council on Prerogative of Mercy	60,000,000	50,000,000	50,000,000
40139	Local Government Pension Board Office	250,000,000	50,000,000	50,000,000
40140	Borno State Pension Office	20,000,000	5,000,000	10,000,000
40141	Logistic Support (HOS)	100,000,000	35,000,000	60,000,000
40142	Local Government Audit	160,000,000	80,000,000	80,000,000
40143	Production and Printing of Budget	80,000,000	20,000,000	40,000,000
40144	State Mechanical Workshop	60,000,000	30,000,000	30,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION

HEAD 568

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
40145	Prog. Planning, Monitoring & Evaluation (UNICEF)	260,000,000	80,000,000	80,000,000
40146	Government House	2,275,000,000	700,000,000	700,000,000
40147	Zakat and Ulamas Board	80,000,000	22,000,000	22,000,000
40148	Constituency Development Fund	560,000,000	140,000,000	140,000,000
40149	Borno State Islamic Religion Preaching Board	80,000,000	20,000,000	50,000,000
40150	Guest Houses for Borno State Emirs (in Maiduguri)	190,000,000	20,000,000	20,000,000
40151	Borno State Independent Electoral Commission	2,350,000,000	300,000,000	2,500,000,000
40152	City Gates & Beautification of Roundabouts	460,000,000	80,000,000	80,000,000
40153	Y Sil Bama Road Office Block	40,000,000	16,000,000	16,000,000
40154	Construction of an office Block (Religious Affairs)	300,000,000	100,000,000	100,000,000
40155	State Audit Zonal offices	80,000,000	100,000,000	120,000,000
40156	New Partnership for Africa's Development (NEPAD)	80,000,000	70,000,000	470,000,000
40157	Take-off of the Borno State Board for Quaranic & Arabic Education			
40158	Road furniture	300,000,000	50,000,000	50,000,000
40159	Pedestrian Bridges	80,000,000	25,000,000	25,000,000
40160	Building of State Islamic Library	200,000,000	50,000,000	50,000,000
40161	Islamiya Secondary Schools	100,000,000	30,000,000	30,000,000
40162	Islamic and Vocational Training Centres	400,000,000	50,000,000	50,000,000
40163	Construction and rehabilitation of mosques in the State	150,000,000	40,000,000	40,000,000
		2,250,000,000	1,200,000,000	700,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE

SECTOR: ADMINISTRATION
SUB-SECTOR: GENERAL ADMINISTRATION

HEAD 568

SUB-HEAD	PROJECT TITLE	PLAN ALLOCATION 2010 - 2013	BUDGET .2010.	BUDGET .2011.
40164	Borno State House of Assembly Service Commission	236,000,000	50,000,000	50,000,000
40165	Sanitation Courts	176,000,000	50,000,000	50,000,000
40166	Revenue Courts	250,000,000	50,000,000	50,000,000
40167	Fencing and Development of Cemeteries	200,000,000	40,000,000	40,000,000
40168	Integration of Tsangaya School into UBE system	160,000,000	40,000,000	40,000,000
40169	Provision of some infrastructure at the Borno State House of Assembly	23,000,000	5,500,000	6,000,000
40170	Computer Networking of Ministries, Depts and Parastatals	910,000,000	50,000,000	50,000,000
40171	Construction of New Government Lodges along Shehu Laminu Way, Maiduguri	1,450,000,000	50,000,000	50,000,000
40172	Repair of retrieved plants/heavy duty equipments and purchase of tools	200,000,000	10t	10t
40173	Windmill/solar plant for power generation	100,000,000	20,000,000	20,000,000
40174	Professional training and mandatory payments	300,000,000	50,000,000	50,000,000
40175	Millennium Development Goals - Conditional Grant Scheme (MDG-CGS) 50% Contribution by State	4,500,000,000	300,000,000	500,000,000
40176	Sharia Court Judges' Residences	120,000,000	70,000,000	70,000,000
40177	Publication of Laws of Borno State	120,000,000	20,000,000	20,000,000
40178	Procurement of vehicles for Emirs in the State	800,000,000	370,000,000	350,000,000
40179	Political Education	150,000,000	50,000,000	50,000,000
40180	Purchase of Security gadgets	5,000,000,000	1,400,000,000	1,000,000,000
40181	Human Resources Development (HOS)	400,000,000	-	95,000,000
40182	Centre for Management Development (CMD) North-East Zonal Office	150,000,000	-	50,000,000
	TOTAL	45,266,000,000	9,677,500,000	12,233,000,000

BORNO STATE BUDGET, 2011

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	70,000,000
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	50,000,000
SUB-HEAD	<u>AGRICULTURAL MECHANIZATION</u>	
10103	i. Reactivation of plants and motor vehicles. ii. Purchase of hand and machine tools iii. Rehabilitation of workshop buildings/structures,	150,000,000
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	70,000,000
SUB-HEAD	<u>SEED MULTIPLICATION AND DISTRIBUTION</u>	
10105	i. Production of high yielding early maturing type of seeds ii. Seed Multiplication and processing	50,000,000
SUB-HEAD	<u>VEGETABLE AND TREE CROP DEVELOPMENT</u>	
10106	i. Rehabilitation of already established farm centres ii. Repair of irrigation pumps	40,000,000
SUB-HEAD	<u>SOIL CONSERVATION</u>	
10107	Investigation and management of soil	5,000,000
SUB-HEAD	<u>BUFFER STOCK SCHEME</u>	
10108	Purchase of surplus grains	200,000,000
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.	15,000,000
SUB-HEAD	<u>STORAGE/PEST CONTROL</u>	
10110	Purchase of chemicals and equipment	80,000,000

BORNO STATE BUDGET, 2011

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	
		80,000,000
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	
		60,000,000
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	
		180,000,000
SUB-HEAD 10115	<u>WATER CONSERVATION</u> Design and implement water conservation measures	40,000,000
SUB-HEAD 10116	Accelerated Wheat and Rice Production	10t
SUB-HEAD 10116	Planning, Monitoring and Evaluation	60,000,000
SUB-HEAD 10118	<u>MOHAMET LAWAN COLLEGE OF AGRICULTURE</u> i. Purchase of equipment and accreditation materials ii. Purchase of plants & machineries iii. Construction of buildings in the college iv. Purchase of new bus and water tanker v. Establishment of a satellite campus of Mohamet College of Agriculture at Damboa	
		120,000,000
SUB-HEAD 10120	<u>GRAIN THRESHERS</u> Purchase of grain threshers	300,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 550 AGRICULTURE

SUB-HEAD 10121	<u>YAU IRRIGATION SCHEME</u> Rehabilitation of structures and repair of equipment	250,000,000
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	1,200,000,000
SUB-HEAD 10123	<u>INDUSTRIAL COTTON & G/NUT PRODUCTION</u> i. Procurement of certified seeds ii. Monitoring of the programme	20,000,000
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 Unimaid	15,000,000
SUB-HEAD 10125	<u>PROCUREMENT OF CHEMICAL FERTILIZER</u> Procurement of chemical fertilizer	1,000,000,000
SUB-HEAD 10126	<u>FERTILIZER PRODUCTION AND DISTRIBUTION</u> Transportation of fertilizer, and procurement of raw materials and additional production line	500,000,000
SUB-HEAD 10128	<u>RURAL DEVELOPMENT PROGRAMME</u> Construction of rural houses and provision of infrastructure	15,000,000
SUB-HEAD 10129	<u>COMMUNITY MOBILIZATION & MONITORING</u> Mobilizing the community	60,000,000
SUB-HEAD 10130	<u>CROP PROCESSING AND STORAGE HANDLING</u>	50,000,000
SUB-HEAD 10131	<u>EARTH DAMS, DRAINAGES AND FLOOD CONTROL</u> Earth dams, drainages and flood control	150,000,000
TOTAL HEAD 550		5,130,000,000

BORNO STATE BUDGET, 2011

**CAPITAL EXPENDITURE
EXPLANATORY DETAILS**

HEAD: 551 LIVESTOCK

SUB-HEAD		N
10201	<u>ANIMAL HEALTH PROGRAMME</u> Purchase of vet. Equipment, drugs, working tools and vaccination campaign	10,000,000
10202	<u>RANGE MANAGEMENT</u> i. Survey and demarcation of grazing reserves of 510 km ii. Establishment of 2000 hectares of pasture of land, planting of legumes, grains i.e. sorghum, maize, lab-lab, purchase of seeds, fertilizer, pesticides, herbicides, noxious plants. iii. Fencing of 8094 hectares and 50 paddocks with angle iron.	20,000,000
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	10,000,000
10204	<u>POULTRY PRODUCTION</u> Establishment of poultry demonstration holding centres in some Local Government Areas.	15,000,000
10205	<u>SHEEP AND GOAT DEVELOPMENT</u> Sheep and goat breeding	10,000,000
10206	<u>DAIRY DEVELOPMENT</u> Establishment of dairy plants in the State	30,000,000
10207	<u>WATER DEVELOPMENT FOR LIVESTOCK</u> Excavation of 4 dams, 10 wells, ponds, reactivation of boreholes, underground dams	20,000,000
10208	<u>ARTIFICIAL INSEMINATION</u> Reactivation of artificial insemination centre,	10,000,000
10209	<u>VETERINARY PUBLIC HEALTH</u> (i). Purchase of meat inspection equipment, protective clothing and chemicals (ii). Construction of New Abattoir in Bulumkutu, Maiduauri (iii). Construction of Slaughter Houses in Biu and Bama	25,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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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 50,000,000
SUB-HEAD 10211	<u>CONTROL POSTS</u> Construction of loading ramps, crutches, control posts development and water supply	30,000,000
SUB-HEAD 10212	<u>VETERINARY EQUIPMENT</u> Purchase of surgical & treatment equipment	30,000,000
SUB-HEAD 10213	<u>VETERINARY LABORATORIES</u> Construction of laboratory and purchase of microscopes, slides, chemicals and sterilizers	10,000,000
SUB-HEAD 10214	<u>BORNO LIVESTOCK PROJECT (BOLCO)</u> i. Gambole cattle ranch ii. Dairy Plant iii. Poultry Production Unit (PPU) iv. LIBC Development at Piku, Marguba and Muna	
SUB-HEAD 10215	<u>ANIMALS' DRUGS REVOLVING FUND SCHEME</u> Purchase of Drugs for animals	40,000,000
SUB-HEAD 10216	<u>LIVESTOCK INVESTIGATION AND BREEDING CENTRES (LIBCS)</u> Establishment of LIBCs in the State	20,000,000 40,000,000
TOTAL HEAD 551		370,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
EXPLANATORY DETAILS

HEAD: 552 FORESTRY

SUB-HEAD		N
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	
		26,000,000
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	
		26,000,000
10303	<u>SANDA KYARIMI ZOO</u> i. Feeding and treatment of animals ii. Acquisition of new animals iii. Renovation/construction of new cages	
		65,000,000
10304	<u>MOLAI SAFARI PARK</u> Establishment of Molai Safari Park	15,000,000
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	
		25,000,000
10306	<u>FORESTRY FIELD SERVICES UNIT</u> Purchase of spare parts and workshop tools	28,000,000
10307	<u>NIGERIA/CANADA ENVIRONMENT PROGRAMME</u>	15,000,000
10308	<u>NURSERY DEVELOPMENT</u> i. Site preparation ii. Procurement of potting mixture & equipment of various types	
		22,000,000
10309	<u>COMMUNITY WOODLOT PROJECT</u> Community mobilization in order to participate in establishing nurseries and plantations	6,000,000
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	
		65,000,000
10311	<u>FOREST RESERVE DEVELOPMENT</u> Demarcation and mapping out of existing and new forest reserves being encroached	25,000,000
10314	<u>INDUSTRIAL TREE CROP PRODUCTION</u> Procurement of fencing materials	10,000,000
10315	<u>SAND DUNES STABILIZATION</u> Erection of mechanical barriers, procurement of seeds and farm yard manure	12,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE

EXPLANATORY DETAILS

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 6,000,000
SUB-HEAD 10317	<u>NIGERIAN TROPICAL FOREST ACTION PLAN</u> Procurement of strong 4WD vehicles, computer and stationeries	12,000,000
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)	38,000,000
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	10,000,000
SUB-HEAD 10321	<u>DROUGHT AND DESERTIFICATION CONTROL</u> Implementation of drought control measures	35,000,000
SUB-HEAD 10322	<u>PLANNING AND MONITORING</u> Purchase of computers and other accessories for data collection and processing	10,000,000
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	65,000,000
TOTAL HEAD 552		536,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 553 FISHERIES

SUB-HEAD 10401	<u>RIVER AND POND FISHING</u> Construction of Reservoirs, concrete tank and paddocks, Fencing of existing ponds, procurement of fish feeds, chemicals, live fish, transportation equipment and water pumps.	N 150,000,000
SUB-HEAD 10402	<u>LAKE CHAD FISHING</u> Procurement of out boat engines, fishing nets & sinkers	100,000,000
SUB-HEAD 10403	Ice Complex at Baga	20000000
TOTAL HEAD 553		270,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 554 MANUFACTURING

SUB-HEAD 10502	<u>INDUSTRIAL LAYOUT AND ESTATES</u> Development of industrial estates in Maiduguri, Biu, Bama and Monguno	20,000,000
SUB-HEAD 10503	<u>ENTREPRENEURSHIP DEVELOPMENT PROGRAMME</u> Government (30%) contribution to the total cost of the project.	10,000,000
SUB-HEAD 10504	<u>COTTAGE INDUSTRIES</u> i. Working capital requirement for office pins and clips project ii. Establishment of 10 cottage projects in the L. G. As.	40,000,000
SUB-HEAD 10505	<u>MINERAL EXPLORATION</u>	10,000,000
SUB-HEAD 10506	<u>RAW MATERIALS DISPLAY CENTRE</u> Construction of display centre for Raw Materials Research and Development Council (RMRDC)	35,000,000
SUB-HEAD 10507	<u>INVESTMENT PROMOTION COUNCIL</u> i. Support to and mobilization of Business Community to invest in manufacturing	30,000,000
SUB-HEAD 10509	<u>NEITAL (Nigeria) LIMITED</u> i. Drilling of 2 boreholes for the Company ii. Tannery factory iii. Shoe factory	40,000,000
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	40,000,000
SUB-HEAD 10511	<u>POMPOMARI SODA ASH COMPANY</u> i. Working capital ii. Provision of infrastructure	50,000,000
SUB-HEAD 10513	<u>BOPLAS INDUSTRIES</u> Working capital for BOPLAS	60,000,000
SUB-HEAD 10515	<u>ESTABLISHMENT OF GROUNDNUT OIL PROCESSING MILLS</u> Establishment of Groundnut Oil Company in Gubio	35,000,000
SUB-HEAD 10516	<u>BORNO TOMATO & PEPPER PROCESSING CO. (BOTOPEP)</u> Establishment of tomato company in Mobbar/Hawul	35,000,000
TOTAL HEAD 554		405,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
EXPLANATORY DETAILS

HEAD: 555 ENERGY

SUB-HEAD 10601	<u>RURAL ELECTRIFICATION</u> Electrification of some towns and villages in the State and other programmes of the Agency	N 1,000,000,000
SUB-HEAD 10602	<u>ELECTRIFICATION OF MALLAM FATORI</u> Electrification of Malamfatori Town	100,000,000
SUB-HEAD 10604	<u>ELECTRIFICATION OF 1,000 HOUSING ESTATE IN MAIDUGURI</u> Electrification of 1,000 Housing Estate, Maiduguri.	300,000,000
SUB-HEAD 10605	<u>GAMBORU/NGALA ITC</u> Inter town connection with electricity from Maiduguri - Gamboru/ Ngala	1,000,000,000
TOTAL HEAD 555		2,400,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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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 60,000,000
SUB-HEAD 10702	<u>AMUSEMENT PARK</u> Upgrading and renovation of the park	65,000,000
SUB-HEAD 10703	<u>CONSTRUCTION OF ZONAL OFFICES</u> Construction of zonal offices at Monguno, Ngala, Shani, Damboa, Damasak and Maiduguri	40,000,000
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	60,000,000
SUB-HEAD 10705	<u>WEIGHTS AND MEASURES</u> Weights and measures	5,000,000
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	60,000,000
SUB-HEAD 10707	<u>CONSUMER PROTECTION COUNCIL</u> Payment of allowances & logistics to the committee as directed by FGN	10,000,000
SUB-HEAD 10708	<u>BORNO STATE HOTELS, MAIDUGURI</u> General renovation, construction of swimming pool	80,000,000
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	10,000,000
SUB-HEAD 10711	<u>CO-OPERATIVE CONSUMER SHOPS</u> Purchase of consumables materials and provisions	15,000,000
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	50,000,000

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CAPITAL EXPENDITURE
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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	50,000,000
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	
		1,000,000,000
SUB-HEAD 10715	<u>MOTORCYCLES FOR ZONAL OFFICES</u> Purchase of motorcycles for Zonal Officers	10,000,000
SUB-HEAD 10716	<u>FISHERIES COLD ROOM</u> Purchase of cooling materials	20,000,000
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.	200,000,000
SUB-HEAD 10718	<u>CONSTRUCTION OF STRONG ROOM</u> Construction of a strong room in the Secretariat	20,000,000
SUB-HEAD 10719	<u>GENERATOR FOR MINISTRY OF FINANCE</u> Purchase of bigger generators	30,000,000
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	
		270,000,000
SUB-HEAD 10721	<u>BORNO STATE CENTRAL STORE</u> Renovation and Rehabilitation of the Central Store	60,000,000
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)	
		150,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE

EXPLANATORY DETAILS

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	
		150,000,000
SUB-HEAD 10724	<u>EXPORT PROMOTION COUNCIL</u> Purchase of vehicle for the committee and renting an office	20,000,000
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	
		40,000,000
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	50,000,000
SUB-HEAD 10727	<u>SAMBISA TOURIST CENTRE</u> Improvement of facilities at the centre	60,000,000
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.	15,000,000
SUB-HEAD 10731	<u>COMPUTER CENTRE, MINISTRY OF FINANCE</u> Improvement of facilities at the centre	60,000,000
SUB-HEAD 10732	<u>EXPORT PRODUCTION VILLAGES</u> Export Production villages	50,000,000
SUB-HEAD 10733	<u>SMALL SCALE INDUSTREIS</u> Small Scale Industries Credit Scheme	50,000,000
TOTAL HEAD 556		2,930,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 557 TRANSPORT

SUB-HEAD		N
10802	<u>DIKWA - GULUMBA - BANKI ROAD</u> Rehabilitation and construction of 96km road	6,000,000,000
10803	<u>YIMIRSHIKA - SAKWA - MARAMA - KIDANG - NUMAN JUNCTION ROAD</u> Contract has been awarded to Sterling Nig. PLC at the Cost of 825,243,280.11 to be completed in 10 months	20,000,000
10804	<u>BITA - IZGE ROAD</u>	30,000,000
10805	<u>SHANI - KUBO - BARGU ROAD</u> Rehabilitation of Shani - Kubo - Bargu Road	100,000,000
10806	<u>WAMDEO - MUSSA - HUYIM - DILLE - LASSA ROAD</u>	60,000,000
10807	<u>PURCHASE, REFURBISHING OF ROAD PLANTS & EQUIPMENT</u> Refurbishing and purchase of road plants & equipment	500,000,000
10809	<u>NGALA - KALA/BALGE ROAD</u>	100,000,000
10817	<u>DAMASAK - MALLAMFOTORI ROAD</u> Construction of Damasak - Mallam fotori Road.	10t
10818	<u>NGOM - KULLI - MARTE - BODUWARI ROAD</u> Construction of Ngom - Kulli - Marte - Boduwari Road	10t
10819	<u>DAMSAK - DUJE - DIFFA ROAD</u> Construction of Damasak - Duje - Diffa Road	120,000,000
10820	<u>KABARA - TELI - FIKAHYEL ROAD</u> Kabara - Teli - Fikahyel Road	70,000,000
10821	<u>KWAYA KUSAR - YIMIRDLANG - PELA ROAD</u>	50,000,000
10823	<u>LASSA - DILLE - MUSSA - KAUTIKARI - CHIBOK - HIRPAYA - BWALGYANG - FORFOR - MULLE - KOBU ROAD</u>	10t
10824	<u>BAMA - DIKWA ROAD</u>	200,000,000
10825	<u>KUKAWA - GUDUMBALI ROAD</u> Construction of Kukawa - Gudumbali Road	150,000,000
10826	<u>GONGOLONG - ZABARMARI</u> Construction of the road	300,000,000
10827	<u>NGALA TOWNSHIP ROADS AND DRAINAGES</u> Construction of Roads and drainages in Ngala	2,500,000,000
10828	<u>FEEDER ROADS</u> Construction of some feeder roads in the State.	700,000,000
10829	<u>REHABILITATION OF THE TARMAC OF THE MAIDUGURI INTERNATIONAL AIRPORT</u>	200,000,000
10830	<u>KAURI - YALE ROAD</u>	60,000,000
10831	<u>SANDIYA - YAJUWA ROAD</u> SANDIYA - YAJUWA Road construction	100,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
EXPLANATORY DETAILS

HEAD: 557 TRANSPORT

SUB-HEAD 10832	<u>BORNO STATE AIRLINE</u> Borno State Airline	
SUB-HEAD 10833	<u>GAMBORU - WULGO ROAD REHABILITATION</u> Rehabilitation of the road	200,000,000
SUB-HEAD 10834	<u>DAMBOA - NGWALIMARI - MULGWAI - MALARI ROAD</u> Gamboru - Ngwalimari - Mulgwai - Malari Road	1,000,000,000
SUB-HEAD 10835	<u>AZIR - WAWA - KOREDE - AJIGIN - TALALA -Kafa ROAD</u> Azir - Wawa - Korede - Ajigin - Talala -Kafa Road	60,000,000
SUB-HEAD 10836	<u>BALBAYA ACCESS ROAD</u> Balbaya Access Road	50,000,000
SUB-HEAD 10837	<u>DALI ACCESS ROAD</u> Dali Access Road	50,000,000
SUB-HEAD 10838	<u>JARAGO ACCESS ROAD</u> Jaragol Access Road	30,000,000
SUB-HEAD 10839	<u>BORNO STATE ROAD MAINTANANCE AGENCY (BORMA)</u>	50,000,000
SUB-HEAD 10840	<u>DIKWA - NGALA ROAD</u>	300,000,000
SUB-HEAD 10841	<u>PLANNING AND MONITORING</u>	300,000,000
TOTAL HEAD 557		15,000,000
		13,315,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 558 EDUCATION (Formal, Non-formal and Special)

SUB-HEAD 20101	<u>ZONAL INSPECTORATE SERVICES</u> i. <u>Gwoza Zone</u> : - Renovation of office complex, provision of office furniture and renovation of ZDD's residence at Gwoza ii. <u>Monguno Zone</u> : - provision of office furniture and extension of pipes iii. <u>Maiduguri Zone</u> : - Procurement of Cabinet iv. <u>Biu Zone</u> : - Furnishing of offices at Biu zonal office.	N
		180,000,000
SUB-HEAD 20102	<u>SECONDARY EDUCATION</u> i. Rehabilitation of infrastructural facilities in all post primary schools. ii. Electrification and connection of schools to the National grid and use of solar candle lightening system to 20 schools - 5 in each zone. iii. Production of double desk, benches for students and teachers in 87 schools iv. Purchase of 20,000 units of double bunk beds & 40,000 mattress v. Separation of JSS and SSS with separate Administration in line with the National Council on Education (NCE) directives vi. Establishment of 16 Nos. of JSS, 4 in each zone & 3 Higher Islamic Colleges vii. Bulk purchase of instructional materials for post primary institutions viii. School library development in post primary institutions ix. Wall fencing of 10 Secondary Schools x. Provision of additional facilities e.g. classrooms, laboratories, furniture and office equipment	
		1,600,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
EXPLANATORY DETAILS

HEAD: 558 EDUCATION

SUB-HEAD 20103	<u>SCIENCE AND TECHNICAL EDUCATION</u> i. Rehabilitation of existing laboratories and provision of 40 new science laboratories in senior sec. schools ii. Construction of Home Economics Labs in 20 schools iii. Accreditation of 2 Technical Colleges by NBTE iv. Bulk purchase of sci. equipt. Chemicals & re-agents for 57 Schools. v. Purchase of technical equipment in 2 technical colleges vi. Purchase of computers, installation and training in 3 senatorial zone, 3 schools each vii. Construction of 2 nos. Intro Tech. Workshop in 12 Schools in each zone viii. Construction of 15 nos. new laboratories & provision of fittings and fixtures in Secondary Schools	N
		300,000,000
SUB-HEAD 20104	<u>EDUCATION RESOURCES CENTER</u> i. Infrastructural improvement in E.R.C premises ii. Completion of inspectorate conference hall and offices and provision of toilet facilities iii. Education technology equipment A. V. A iv. Modern equipt for examination and curriculum unity v. Wall fencing and provision of befitting gate vi. Production of continuous Assessment forms (200,000) copies for all schools vii. Purchase of 1 Station Wagon for ERC viii. Purchase of printing machines, installation of transformer and procurement of drugs for schools ix. Purchase of fairly used 18 seater bus for the Inspectorate	
		150,000,000
SUB-HEAD 20105	<u>BURSARIES AND SCHOLARSHIPS</u> i. Payment of Bursaries and Scholarships ii. Other capital projects of the Board.	
		300,000,000
SUB-HEAD 20106	<u>MASS AND NON FORMAL EDUCATION</u> i. Extension of Administrative Block in Headquarters comprising 7 offices and provision of furniture and fitting ii. Renovation of 3 blocks of students hostel and admin buildings that were constructed since 1976 iii. Renovation of 32 viewing centres established in 1986 iv. Construction and equipping of 4 viewing centres in each of the following LGAs: - Kwaya - Kusar, Kala- Balge, Gubio and Jere v. Const. of 30 Adult literacy centres all over the State	

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 558 EDUCATION

N

	vi. Rural Development and Home Economics	150,000,000
SUB-HEAD 20107	<u>LIBRARY SERVICES BOARD</u> i. Book Stockings ii. Binding and Printing Press iii. Extension of reading hall and office accommodation iv. Renovation of building & purchase of furniture and equipment v. Book depot/mini bookshop and refreshment centre vi. Construction of New Library Complex vii. Establishment of VSAT and Internet Connection	
		200,000,000
SUB-HEAD 20108	<u>SPECIAL EDUCATION FOR THE HANDICAPPED</u> i. Working/Instructional materials e.g. Typewriters, keyboards, games card, Braille machine etc and construction of hall ii. Establishment of school for the deaf, provision of classrooms and facilities	
		50,000,000
SUB-HEAD 20109	<u>NOMADIC EDUCATION</u> i. Construction and repairs of 10 No. classrooms. 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	
		50,000,000
SUB-HEAD 20110	<u>COLLEGE OF EDUCATION, WAKA - BIU</u> i. Construction of staff quarters ii. Road rehabilitation iii. Construction of Agric Edu. Demonstration farm to meet NCCE requirement for Accreditation iv. Purchase of a generator and an overhead tank v. Drilling of borehole vi. Construction of 2 Nos blocks of 3 classrooms for staff School vii. Computer VSAT and generator to meet NCCE requirement for accreditation	
		200,000,000
SUB-HEAD 20111	<u>SIR KASHIM IBRAHIM COLL. 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 equipment iv. Building of 6 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	
		200,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 558 EDUCATION

SUB-HEAD 20112	<u>UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY, BAMA</u> i. Purchase of equipment for accreditation requirement ii. Purchase and installation of some computers iii. Telephone installation & distribution iv. Completion of female hostel v. Construction of lecture theatres vi. Construction of convocation square vii. Construction of sports field	
		200,000,000
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	
		200,000,000
SUB-HEAD 20114	<u>MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC 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. Constr. of College Clinic, purchase of drugs & lab equip. v. General repairs and renovation of buildings vi. Construction of Lecture Halls.. vii. Purchase of official college vehicles.	
		150,000,000
SUB-HEAD 20115	<u>SCHOOL OF HIGHER ISLAMIC STUDIES, MAIDUGURI</u> i. Const. & furnishing of sch. library/purchase of books ii. Construction of new toilets	
		100,000,000
SUB-HEAD 20116	<u>TEACHING SERVICE BOARD</u> i. Wall fencing of the Boards premises ii. Construction of a generator room & installation of a 250KVA generating plant iii. Purchase of 4 vehicles for effective services iv. Purchase of office equipment, photocopies, typewriter computers and accessories and air conditioners v. Construction of 2 office blocks and 2 VIP toilets	
		150,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 558 EDUCATION

SUB-HEAD 20117	<u>HIGHER EDUCATION</u> i. Construction of office complex, procurement of furniture, (8) No sewing machines and tools plus working materials for students.	N 50,000,000
SUB-HEAD 20118	<u>MINISTRY OF EDUCATION HEADQUARTERS</u> Ministry of Education Headquarters	 30,000,000
SUB-HEAD 20121	<u>UNIVERSAL BASIC EDUCATION (UBE)</u> Counterpart funding for FGN (UBE) Programme	 1,000,000,000
SUB-HEAD 20122	<u>PRIMARY EDUCATION BOARD HEADQUARTERS</u> i. State special contribution to UBE Programme ii. Renovation & rehabilitation of classroom blocks iii. Furnishing of classrooms, and purchase new teaching aids	 70,000,000
SUB-HEAD 20123	<u>SCIENCE ACADEMY</u> Establishment of a Science Academy	 1,000,000,000
SUB-HEAD 20124	<u>EDUCATION ENDOWMENT FUND</u> Intervention of the Education Endowment Fund in the Education Sector	 80,000,000
SUB-HEAD 20125	<u>MOTORCYCLE LOANS FOR SECONDARY SCHOOL TEACHERS</u> Purchase of motorcycles to be distributed to secondary school teachers on loan	 60,000,000
SUB-HEAD 20126	<u>ISLAMIYA SCHOOLS</u> Contribution towards the construction of Islamiya Schools	 70,000,000
SUB-HEAD 20129	<u>EXAMINATION FEES</u> Payment of Examination Fees	 400,000,000
SUB-HEAD 20129	<u>BORNO STATE UNIVERSITY</u> Establishment of a State University	 200,000,000
TOTAL HEAD 558		7,140,000,000

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HEAD: 559 HEALTH

SUB-HEAD 20201	<u>STATE SPECIALIST HOSPITAL, MAIDUGURI</u> Complete renovation of the hospital: provision of beddings, equipment, completion of road networks etc	N 800,000,000
SUB-HEAD 20202	<u>REFERRAL HOSPITALS</u> Up-grading of structure and re-equipping of the six zonal hospitals at Bama, Biu, Monguno, Damasak, Uba and Dikwa	500,000,000
SUB-HEAD 20203	<u>OTHER GENERAL HOSPITALS</u> General renovation of the structures: supply of medical equipment and consumables; suply of X-ray machine, ambulance etc	600,000,000
SUB-HEAD 20204	<u>NURSING HOME, MAIDUGURI</u> Complete renovation of all the wards, supply of medical equipments Purchase of A/C Fridge to the hospital wards and offices	300,000,000
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	400,000,000
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	200,000,000
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	300,000,000
SUB-HEAD 20208	<u>HEALTH EDUCATION & SCHOOLS HEALTH SERVICES</u> Purchase of health education facilities, vehicles and suply of furniture etc	50,000,000
SUB-HEAD 20209	<u>HEALTH MANAGEMENT INFORMATION AND HEALTH SYSTEM RESEARCH</u> Establishment of Zonal Offices, furnishing and vehicle; installation of internet services; TOT training on health research	30,000,000

SUB-HEAD 20210	<u>PRIVATE HOSPITALS AND DRUGS VENDORS</u> <u>INSPECTORATE</u> Establishment of Zonal Offices, furnituring and vehicle	30,000,000
SUB-HEAD 20211	<u>DRUG REVOLVING FUND SCHEME</u> Replenishment of the D. R. F. stock <u>Purchase of drugs to exempted patients e.g. paupers.</u>	300,000,000
SUB-HEAD 20212	<u>STATE SECRETARIAT/202 HOUSING ESTATE CLINICS</u> Renovation of the clinics and supply of emergency drugs and consumables	20,000,000
SUB-HEAD 20213	<u>HEALTH SYSTEM FUND</u> Counterpart cash contribution	70,000,000
SUB-HEAD 20214	<u>AIDS CONTROL PROGRAMME (BOSACA)</u> Borno State Agency for the Control of AIDS (BOSACA)	200,000,000
SUB-HEAD 20215	<u>TUBERCULOSIS/LEPROSY CONTROL PROGRAMME</u> Renovation of offices, purchase of vehicle and drugs	30,000,000
SUB-HEAD 20216	<u>PRIMARY HEALTH CENTRES</u> Construction of more health centres and completion of existing ones across the State./Establishment of Primary Healthcare Agency	300,000,000
SUB-HEAD 20217	<u>NATIONAL IMMUNIZATION DAYS (NID)</u> Counterpart cash contribution	50,000,000
SUB-HEAD 20218	<u>HEALTH INSURANCE SCHEME</u> Establishment of State office etc	10,000,000
SUB-HEAD 20219	<u>POSTGRADUATE TRAINING FOR HEALTH PERSONNEL</u> Staff Development	30,000,000
SUB-HEAD 20220	<u>FOOD AND DRUG INFORMATION CENTRE</u> Establishment of the centre, equipping and furnishing the office computer and internet	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	150,000,000

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HEAD: 559 HEALTH

SUB-HEAD 20223	<u>HEALTH POLICY AND SYSTEMS DEVELOPMENT</u>	N 20,000,000
SUB-HEAD 20224	<u>GUINEA WORM CONTROL PROGRAMME</u> Purchase of working materials and drugs construction of cement wells, filter/distillation equipment and vehicle	30,000,000
SUB-HEAD 20225	<u>ROLL BACK MALARIA PROGRAMME</u> Purchase of chemicals, insecticides and vehicles	300,000,000
SUB-HEAD 20226	<u>SCHISTOSOMIASIS CONTROL PROGRAMME</u> Purchase of chemicals, drugs and vehicles	20,000,000
SUB-HEAD 20227	<u>ZONAL HEALTH OFFICES</u> Renovation of offices, Provision of chemicals and working tools purchase of vehicles and equipment	80,000,000
SUB-HEAD 20228	<u>PROCUREMENT OF HOSPITAL EQUIPMENT</u> General purchase of Medical Equipment i.e. X - ray, laboratory equipment repair of damage equipment, ambulance, furniture etc	2,000,000,000
SUB-HEAD 20229	<u>MINISTRY OF HEALTH HEADQUARTERS</u>	20,000,000
SUB-HEAD 20230	<u>HOSPITAL MANAGEMENT BOARD (HQ)</u> General renovation of offices, purchase of office furniture, fax machines, internet, A/C and fridges	35,000,000
SUB-HEAD 20231	<u>UMARU SHEHU ULTRA MODERN HOSPITAL</u> <u>BULUMKUTU, MAIDUGURI</u> Provision of essential facilities, ambulances, internet/ inter-communication services and furnishing of staff quarters	500,000,000
SUB-HEAD 20232	<u>GENERAL HOSPITAL ASKIRA</u> Completion of the hospital, construction of more staff quarters and supply of equipment	20,000,000

BORNO STATE BUDGET, 2011
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HEAD: 559 HEALTH

SUB-HEAD 20233	<u>ONCOCERCIASIS CONTROL PROGRAMME</u> Purchase of drugs and chemicals etc	25,000,000
SUB-HEAD 20234	<u>GENERAL HOSPITAL CHIBOK</u> Construction of staff quarters, laundry/kitchen, supply of equipment ambulance, drilling of borehole iii. Purchase of medical equipment, furniture and ambulance	100,000,000
SUB-HEAD 20235	<u>GENERAL HOSPITAL GUDUMBALI</u> Completion of hospital complex and wall fencing Drilling of Borehole, supply of medical equipment, furniture and ambulance	100,000,000
SUB-HEAD 20236	<u>GENERAL HOSPITAL BRIYEL</u> Equipping the hospital and supply of ambulance	250,000,000
SUB-HEAD 20237	<u>GENERAL HOSPITAL RANN</u> Completion of the new hospital Provision of working facilities and drilling of borehole	300,000,000
SUB-HEAD 20238	<u>EYE HOSPITAL, MAIDUGURI</u> Renovation of the burnt ward and other structures,, supply of medical equipment; refurbishing of optical shop	200,000,000
SUB-HEAD 20239	<u>DENTAL HOSPITAL, MAIDUGURI</u> General renovation of the Hospital supply of equipment and working tools	150,000,000
SUB-HEAD 20240	<u>PSYCHIATRIC HOSPITAL, MAIDUGURI</u> General renovation of the Hospital supply of recreational facilities and equipment	100,000,000
SUB-HEAD 20241	<u>CHEST DISEASE CLINIC</u> Block wall fencing, supply of x - ray machine, generator and complete renovation	200,000,000
SUB-HEAD 20242	<u>PRIMARY HEALTH CENTRE, BAGA</u> Renovation and completion of staff quarters, wards/offices; supply of working facilities, ambulances etc	100,000,000
SUB-HEAD 20243	<u>GENERAL HOSPITAL ABADAM</u> Block wall fencing, construction of kitchen/laundry and construction of staff quarters	100,000,000
SUB-HEAD 20244	<u>BIRDFLU CONTROL PROGRAMME</u>	10,000,000
SUB-HEAD 20245	<u>CONSTRUCTION OF OTHEPAEDIC HOSPITAL</u>	200,000,000
SUB-HEAD 20246	<u>MEDICAL BAORD REFERRALS</u>	100,000,000

BORNO STATE BUDGET, 2011
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HEAD: 559 HEALTH

SUB-HEAD 20247	<u>CONSTRUCTION OF A CHEST HOSPITAL</u> Construction of a chest hospital in Maiduguri	250,000,000
SUB-HEAD 20248	<u>GENERAL HOSPITAL GONGULONG</u> Upgrading of the PHC Gongulong	100,000,000
TOTAL HEAD 559		9,730,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE EXPLANATORY DETAILS

HEAD: 560 INFORMATION

SUB-HEAD 20301	<u>PUBLICITY AND PURCHASE OF PUBLIC ADDRESS SYSTEM/VAN</u> Publicity and Purchase of Public Address System/Van	N 100,000,000
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 iii. Purchase of paper converter to produce exercise books	100,000,000
SUB-HEAD 20304	<u>OPEN AIR THEATRE</u> Expansion and renovation of open air theatre and replacement of roofing sheets of round huts.	100,000,000
SUB-HEAD 20305	<u>BORNO STATE RADIO AND TELEVISION</u> Procurement of one (1) O. B. Van and other equipment.	200,000,000
SUB-HEAD 20308	<u>PRINTING OF CALENDARS, POSTERS, DAIRIES, BILLBOARDS</u> Magazines, Communication Gadgets and other Publication	200,000,000
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	50,000,000
SUB-HEAD 20311	<u>INDOOR THEATRE</u> Construction of indoor theatre	100,000,000
SUB-HEAD 20312	<u>DURBAR/NATIONAL FESTIVAL</u> Durbar and National Festival	100,000,000
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	2,300,000,000
SUB-HEAD 20315	<u>INFORMATICS INSTITUTE</u> Establishment of Informatics Institute	200,000,000
SUB-HEAD 20316	<u>TOURIST SHOPS (ARTS COUNCIL)</u> Establishment of Tourist shops	30,000,000
TOTAL HEAD 560		3,540,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 561 SOCIAL DEVELOPMENT

SUB-HEAD		N
20401	<u>DESTITUTE AND REFUGEES TRANSIT CAMP</u> Construction of hostel for refugees at Ngala & Maiduguri.	30,000,000
20402	<u>IMPROVEMENT OF APPROVED SCHOOL AT MAIDUGURI</u> Renovation of inmates hostels & lightening up of the institution.	35,000,000
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	50,000,000
20404	<u>WORKSHOP FOR THE HANDICAPPED</u> Construction of workshop and purchase of tools	50,000,000
20405	<u>BLIND FARM CENTRE, MUNA - MAIDUGURI</u> Renovation of damaged institute's training hostels and provision of materials	30,000,000
20406	<u>ALHAJI MOHAMMED GONI INTERNATIONAL STADIUM</u> i. Continuation of work on the stadium complex ii. Construction of shopping complex at the stadium	2,000,000,000
20407	<u>CITIZENSHIP AND LEADERSHIP CENTRE GAVA</u> Construction of befitting citizenship and leadership training centre at Gava, Gwoza L.G. A	20,000,000
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	200,000,000
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
20410	<u>COMMUNITY BASED VOCATIONAL REHABILITATION</u> Construction of rehabilitation centres at Biu and Bama	20,000,000
20412	<u>COTTAGE INDUSTRIES</u> Repairs and renovation of rice milling industry	15,000,000
20413	<u>WOMEN DEVELOPMENT CENTRES</u> Construction and maintenance of women development centres located in 3 LGAs: - Shani, Bama and Monguno	50,000,000
20414	<u>ORPHANAGE AND WIDOWS CENTRE</u> Establishment of widows and orphanage centre	60,000,000
20415	<u>WOMEN IN AGRICULTURE</u> Land preparation, seedlings, planting, fertilizer and harvesting at FSP farm at km 14, Muna	15,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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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	N 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	20,000,000
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	30,000,000
SUB-HEAD 20421	<u>CHILDREN'S HOME MAIDUGURI</u> Renovation of Hostels, offices and provision of materials.	20,000,000
SUB-HEAD 20422	<u>MINI STADIUM</u> Construction of mini stadia in Local Government Areas	100,000,000
SUB-HEAD 20423	<u>WOMEN MOBILIZATION</u> Mobilization of Women	70,000,000
SUB-HEAD 20424	<u>SPECIAL ASSISTANCE TO SPORTS CLUBS & ASSOCIATIONS</u> Purchase of sports equipment, jerseys, boots, etc.	80,000,000
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.	100,000,000
TOTAL HEAD 561		3,235,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE

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HEAD: 562 COMMUNITY DEVELOPMENT

SUB-HEAD 20501	<u>ASSISTANCE TO COMMUNITY DEVELOPMENT</u> State contribution to community development projects.	N 100,000,000
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	100,000,000
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 2 skill acquisition centers at Monguno & Gubio ii. Procurement of additional tools & equipment to the 6 skill acquisition centres iii. Construction of ultra modern SAC in Maiduguri.	150,000,000
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	200,000,000
SUB-HEAD 20507	<u>COMMUNITY MOBILIZATION AND MONITORING</u> Purchase of 6 Nos. Land Cruiser pickup vans for Zonal Offices for Community Development.	100,000,000
SUB-HEAD 20508	<u>VIEWING CENTRES</u> Construction of viewing centres	150,000,000
SUB-HEAD 20509	<u>OFFICE BLOCK</u> Construction of office for Ministry of Poverty Alleviation and Youth Empowerment in Maiduguri	100,000,000
SUB-HEAD 20510	<u>KUBO TOWNSHIP SKILLS ACQUISITION CENTRE (SAC)</u> Construction, Equipping, Consumables, Trainers/ Trainees Allowances	30,000,000
TOTAL HEAD 562		1,130,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 563 SURVEY AND MAPPING

SUB-HEAD	<u>TOWNSHIP AND RURAL AREAS MAPPING</u>	N
30101	Production of cadastral survey maps for some LGAs; Purchase of GPS set and establishment of GPS control	100,000,000
SUB-HEAD	<u>SURVEY OF GOVERNMENT LANDS AND LAYOUT</u>	
30102	Survey and beaconing of Government lands and layouts in Maiduguri, Biu, Bama and Ngala	120,000,000
SUB-HEAD	<u>LAND AND SURVEY EQUIPMENT</u>	
30103	Purchase of land and survey equipment	100,000,000
SUB-HEAD	<u>LAND AND SURVEY HEADQUARTERS</u>	
30104	i. Renovation of existing buildings ii. Renovation of zonal offices at Biu, Bama, Khadamari, Maiduguri, Monguno, Gwoza and Damasak	
		150,000,000
SUB-HEAD	<u>BOUNDARY SURVEY</u>	
30105	Survey of Kumadugu -Yobe sector of Nigeria/Niger boundary; Borno/Adamawa inter State boundaries	80,000,000
TOTAL HEAD 563		550,000,000

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HEAD: 564 URBAN AND REGIONAL PLANNING

SUB-HEAD 30201	<u>NEW TOWN PLAN AND DESIGN</u> New town plan and design	N 100,000,000
SUB-HEAD 30202	<u>COMPENSATION FOR LANDS AND BUILDINGS</u> Compensation for lands and buildings acquired by government	400,000,000
SUB-HEAD 30203	<u>NEW LAYOUTS AND PROVISION OF SERVICES</u> Provision of infrastructure such as roads, water and electricity in new layouts	150,000,000
SUB-HEAD 30204	<u>VALUATION SERVICES</u> Purchase of computers, tapes, poles, folios and register; DME for effective valuation service in the State.	40,000,000
SUB-HEAD 30205	<u>TOWN PLANNING EQUIPMENT</u> Purchase of town planning equipment	50,000,000
SUB-HEAD 30206	<u>TOWNSHIP ROADS</u> Construction of Township roads in Maiduguri, Bama, Monguno, Gwoza and Damboa.	4,600,000,000
SUB-HEAD 30207	<u>REGIONAL PLAN FOR BORNO STATE</u> Preparation and production of 100 bound copies of Regional Development Plan for the State	30,000,000
SUB-HEAD 30208	<u>DATA BANK REGISTRY AND LIBRARY DEVELOPMENT.</u> Purchase of equipment and materials for the data management center	80,000,000
SUB-HEAD 30209	<u>SITE AND SERVICES SCHEME</u> Acquisition and provision of planned sites with graduated scales of services for all income groups in urban areas	150,000,000
SUB-HEAD 30211	<u>COMPUTERIZATION OF LAND AND SURVEY</u> Procurement of computer hard and software	10,000,000
SUB-HEAD 30212	<u>KANO MOTOR PARK AND MARKET</u> Provision of additional infrastructure within the motor park	40,000,000
SUB-HEAD 30213	<u>BORNO STATE URBAN PLANNING BOARD</u> 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 30214	<u>ROADS AND DRAINAGES IN THE HOUSING ESTATES IN MAIDUGURI</u> Construction of roads and drainages in the Housing Estates in Maiduguri	200,000,000
TOTAL HEAD 564		5,950,000,000

BORNO STATE BUDGET, 2011
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HEAD: 565 WATER SUPPLY

SUB-HEAD 30301	<u>URBAN WATER SUPPLY</u> <u>MAIDUGURI WATER SUPPLY</u>	N
1	<ul style="list-style-type: none"> i. Purchase of alum, lime, ammonium sulphate, PHCN bills maintenance of existing system, PHCN dedicated line, superfloc, ACO, lubricants and chlorinator ii. Maintenance/procurement of generators, spare parts, submersible pumps, accessories and maintenance of Treatment plant and plant staff allowances iii. Feasibility study/design for the construction of 2nd phase of the Maiduguri surface water treatment plant iv. Reticulation of Abba Gana Terab Housing Estate, Maiduguri. v. Reticulation of 1,000 Housing Estate, Maiduguri. vi. Provision of facilities at the AWS School, Maiduguri/Maintenance. vii. Construction/renovation of staff quarters at the treatment plant, Maiduguri. viii. New pipeline extension and distribution in Maiduguri/other towns. ix. Design and construction of overhead tanks and underground reservoir in Maiduguri and other towns x. Drilling of boreholes in Maiduguri xi. Purchase of vehicles, motorcycles and working tools/maintenance and running cost xii. Purchase of rigs of various types xiii. Construction of 33KV High Tension lines, procurement of generators and transformers for running boreholes xiv. Logistics for running and maintenance of boreholes/other capital assets xv. Procurement of submersible pumps xvi. Purchase of hydrological equipment. xvii. Sinking of 15 concrete wells within the LGAs xviii. Reactivation of 10 Nos. wells xix. Purchase of 2 No. service rigs xx. Purchase of 4x4 pickup vanz 2 Nos. 	
2	<u>BIU WATER SUPPLY</u>	
	i. Drilling of boreholes and reticulation of towns and villages	
	ii. Completion of Biu Dam Project 2nd phase	1,000,000,000
SUB-HEAD 30302	<u>RURAL WATER SUPPLY AGENCY</u> <ul style="list-style-type: none"> i. Purchase of a sallon car/project vehicles ii. Establishment of water quality laboratory & purchase of chemicals iii. Drilling of boreholes and reticulation in the State iv. Purchase of CCTV and accessories v. Procurement of equipment and generator sets vi. Procurement of pumps of various sizes vii. Pipeline extension in the LGAs. viii. Construction of overhead tanks ix. Procurement of service rigs and spare parts x. Purchase of fuel, lubricants and maintenance of boreholes 	

BORNO STATE BUDGET, 2011

**CAPITAL EXPENDITURE
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HEAD: 565 WATER SUPPLY

	xi. Construction of sheds/warehouse for rigs and compressors. xii. Construction of drawing office, purchase of equipment/tools xiii. Provision of pipelines and network distribution, reservoirs for Bama Mini Water Works. xiv. Field Staff Allowances/Logistics. xv. Maintenance/running cost of project vehicles/other capital assets.	
		1,500,000,000
SUB-HEAD 30303	<u>INTEGRATED WATER RESOURCES MANAGEMENT</u> Integrated water resources management in the State.	100,000,000
SUB-HEAD 30304	<u>CONSTRUCTION AND FURNISHING OF THE HEADQUARTERS OF THE MINISTRY OF URBAN & RURAL WATER SUPPLY AND AREA OFFICES</u> Construction of the building and furnishing	300,000,000
TOTAL HEAD 565		2,900,000,000

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HEAD: 566 HOUSING

SUB-HEAD 30402	<u>RAMAT SHOPPING COMPLEX, MAIDUGURI</u> Extension of shops and offices at the shopping complex.	200,000,000
SUB-HEAD 30403	<u>HOUSING ESTATE, MAIDUGURI.</u> Completion of 303 housing Estate and shopping precincts in Maiduguri.	150,000,000
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.	120,000,000
SUB-HEAD 30405	<u>LEGISLATIVE VILLAGE/SPEAKER/DEPUTY SPEAKERS RESIDENCES</u> Construction and Furnishing of Speaker/ Deputy Speakers Residences	500,000,000
SUB-HEAD 30409	<u>777 HOUSING ESTATE ALONG KANO ROAD, MAIDUGURI</u> Completion of 700 nos.,1 - bedroom, 3-bedroom and 4-bedroom houses in the estate, road network and drainage and other utilities	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.	15,000,000
SUB-HEAD 30411	<u>ABBA GANA TERAB HOUSING ESTATE, MAIDUGURI</u> Completion of 505 nos 1&2 bedroom along Dikwa Road, Maiduguri	30,000,000
SUB-HEAD 30411	<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.	1,000,000,000
TOTAL HEAD 566		2,265,000,000

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HEAD: 567 ENVIRONMENT, SEWERAGE & DRAINAGE

SUB-HEAD 30501	<u>DRAINAGE IN MAIDUGURI</u> Design and construction of drainages in some wards in Maiduguri.	N 300,000,000
SUB-HEAD 30502	<u>FLOOD CONTROL CHANNELS</u> To Construct Flood Control Channels in Other Towns	200,000,000
SUB-HEAD 30503	<u>BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA).</u> For all their activities	400,000,000
SUB-HEAD 30504	<u>FLOOD CONTROL</u> Design and construction of earth dams, wall/dyke	300,000,000
SUB-HEAD 30505	<u>FLOOD CONTROL CHANNELS IN MAIDUGURI</u> To Construct Flood Control Channels in Maiduguri	100,000,000
SUB-HEAD 30506	<u>PLANTS AND EQUIPMENT FOR DRAINAGE CONTROL</u> To procure plants and equipment for drainage control	450,000,000
SUB-HEAD 30507	<u>ECOLOGICAL FUND</u> Consultancy Services for the fund	70,000,000
TOTAL HEAD 567		1,820,000,000

BORNO STATE BUDGET, 2011

CAPITAL EXPENDITURE - EXPLANATORY DETAILS

HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD 40101	<u>MUSA USMAN SECRETARIAT, MAIDUGURI</u> Phase IV of the Secretariat: - Construction of office of the HOS, 5 Perm. Secs, 8 Directors, Library, 2 registry etc	N 100,000,000
SUB-HEAD 40102	<u>COLLEGE OF BUSINESS & MANAGEMENT STUDIES, KONDUGA</u> i. Construction of classrooms in the college ii. Construction of a Female Hostel iii. Fencing of the Permanent Site iv. Purchase of equipment such as computers, photocopiers, electric typewriters and shredding machine for accreditation purposes.	 480,000,000
SUB-HEAD 40103	<u>COUNCIL AFFAIRS AND SPECIAL SERVICES</u> Purchase of equipment and materials for the council secretariat	 15,000,000
SUB-HEAD 40104	<u>GOVERNMENT LODGES</u> Renovation of lodges	 120,000,000
SUB-HEAD 40105	<u>ABUJA /LAGOS LIAISON OFFICE</u> Renovation of Abuja Lagos Liaison office	 250,000,000
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	 60,000,000
SUB-HEAD 40107	<u>BORNO STATE PROPERTIES IN KADUNA</u> Maintenance of Borno State landed properties in Kaduna	 75,000,000
SUB-HEAD 40108	<u>HIGH COURT HALLS</u> Construction of some Court Halls	 120,000,000
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	 85,000,000
SUB-HEAD 40111	<u>MAGISTRATE COURT HALLS</u> Construction of 2 magistrate court halls.	 100,000,000
SUB-HEAD 40112	<u>MAGISTRATES' RESIDENCES</u> Construction of Magistrates' residences in Local Governments Areas.	 100,000,000
SUB-HEAD 40113	<u>LIBRARY SERVICES OF MINISTRY OF JUSTICE</u> Purchase of law books, computers and a generator	 20,000,000
SUB-HEAD 40114	<u>BRANCH OFFICES</u> Construction of branch offices, renovation of existing offices, and counsel residence	 55,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD 40115	<u>LAW REFORM COMMISSION</u> Establishment of law reform comm. & revision of law books	10,000,000
SUB-HEAD 40116	<u>GOVERNMENT QUARTERS OF ALL CATEGORIES</u> Renovation of government quarters of all categories	20,000,000
SUB-HEAD 40117	<u>STREET LIGHT</u> Provision and improvement of street light in Maiduguri and other towns	200,000,000
SUB-HEAD 40118	<u>TRAFFIC CONTROL</u> Rehabilitation of all existing traffic control light and installation of new ones in Maiduguri.	100,000,000
SUB-HEAD 40119	<u>AREA AND DIVISIONAL ENGINEERS' OFFICE</u> Construction of area and divisional office	20,000,000
SUB-HEAD 40120	<u>AREA COURTS</u> Construction of Upper Area & Sharia Courts and Judges' residence	100,000,000
SUB-HEAD 40121	<u>ASPHALT MARINI PLANT</u> Turn around maintenance and purchase of bitumen	500,000,000
SUB-HEAD 40122	<u>VEHICLE INSPECTION OFFICES</u> Construction of offices at Monguno, Gamboru - Ngala and Askira/Uba.	10,000,000
SUB-HEAD 40123	<u>LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</u> Construction of zonal inspectorate offices	20,000,000
SUB-HEAD 40124	<u>FEASIBILITY STUDIES</u> Preparation of feasibility studies for projects in the State	10,000,000
SUB-HEAD 40125	<u>STATISTICAL ZONAL OFFICES</u> Construction of zonal offices at M/guri, Ngala, Gwoza and Monguno and renovation of Bama Office.	20,000,000
SUB-HEAD 40126	<u>BORNO STATE PILGRIMS WELFARE BOARD</u> Construction of permanent headquarter, furnishing and equipment.	86,000,000
SUB-HEAD 40127	<u>EMIRS' PALACES</u> Renovation of Emirs' palaces in the State.	360,000,000
SUB-HEAD 40128	<u>JUDICIAL SERVICE COMMISSION</u> Construction of the J. S. C. secretariat, and purchase of 100 KVA generator & vehicles for Board Members	65,000,000
SUB-HEAD 40129	<u>STATE EMERGENCY RELIEF AGENCY (SERA)</u> Purchase of relief materials for disaster victims, purchase of canter vehicles and construction of warehouse.	500,000,000
SUB-HEAD 40130	<u>NYSC PERMANENT CAMP</u> Improvement of facilities at the camp	85,000,000
SUB-HEAD 40131	<u>LOCAL GOVERNMENT SERVICE COMMISSION</u> Extension of offices	63,000,000
SUB-HEAD 40132	<u>STATE ECONOMIC EMPOWERMENT & DEVELOPMENT STRATEGY (SEEDS)</u> Preparation of the State's (SEEDS)	20,000,000
SUB-HEAD 40134	<u>BORNO STATE CIVIL SERVICE COMMISSION</u> Computerization of CSC and construction of an office block	125,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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HEAD: 568 GENERAL ADMINISTRATION

SUB-HEAD 40135	<u>BORNO STATE HOUSE OF ASSEMBLY</u> Land compensation, foundation and building plan	55,000,000
SUB-HEAD 40136	<u>POPULATION AND DEVELOPMENT PLANNING (UNFPA)</u> Payment of counterpart fund for the programme	80,000,000
SUB-HEAD 40138	<u>COUNCIL ON PREROGATIVE OF MERCY</u> Construction of a permanent office for the council	50,000,000
SUB-HEAD 40139	<u>LOCAL GOVERNMENT PENSION BOARD OFFICE</u> 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 40140	<u>BORNO STATE PENSION OFFICE</u> Construction of an office for the board	10,000,000
SUB-HEAD 40141	<u>LOGISTIC SUPPORT (HOS)</u> Purchase of one 24 seater Bus, one 504 Peugeot S/wagon & fire motor cycles	60,000,000
SUB-HEAD 40142	<u>LOCAL GOVERNMENT AUDIT</u> i. Construction of Zonal office and Accommodation ii. Establishment of Data Bank and connection to internet iii. Purchases of 2 (no) Toyota Hilux vehicle and 504 Peugeot Station Wagon	80,000,000
SUB-HEAD 40143	<u>PRODUCTION AND PRINTING OF BUDGET</u> Production and printing of State's Budget	40,000,000
SUB-HEAD 40144	<u>STATE MECHANICAL WORKSHOP</u> Rehabilitation of foundry section of the mechanical workshop	30,000,000
SUB-HEAD 40145	<u>PROGRAM E PLANNING, MONITORING AND EVALUATION (UNICEF)</u> Payment of counterpart fund and Community Development Project	80,000,000
SUB-HEAD 40146	<u>GOVERNMENT HOUSE</u> i. Office of the Executive Governor ii. Office of the Deputy Governor iii. Renovation and furnishing of protocol office iv. Construction of a press centre at Government House v. Fitting, furnishing and equipping Deputy Governor's and First Lady's offices vi. Purchase of 2nos. 1,000 KVA and 2 nos. 850 KVA Generators vii. Drilling of 2 nos. of Boreholes viii. Purchase of 2 nos. Executive Buses, 2 nos. Peugeot S/wagon, 2nos. 504 Peugeot Saloon cars & 2 nos. Pick-up vans ix. General Renovation of Government House/Lagos House/Lodges	700,000,000
SUB-HEAD 40147	<u>OFFICE OF ULAMAS/ZAKKAT BOARD</u> Construction of an office for Ulamas	22,000,000
SUB-HEAD 40148	<u>CONSTITUENCY DEVELOPMENT FUND</u> Constituency development fund	140,000,000

BORNO STATE BUDGET, 2011
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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.	N 50,000,000
SUB-HEAD 40150	<u>GUEST HOUSES FOR BORNO EMIRS</u> Construction of guest houses for Emirs in Maiduguri	20,000,000
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	2,500,000,000
40152	<u>CITY GATES AND BEAUTIFICATION OF ROUNDABOUT</u> Construction of gates in some towns and Decoration of some roundabouts	80,000,000
SUB-HEAD 40153	<u>Y S II BAMA ROAD OFFICE BLOCK</u> Construction of YS II office block	16,000,000
SUB-HEAD 40154	<u>CONSTRUCTION OF AN OFFICE BLOCK (RELIGIOUS AFFAIRS)</u> Construction of an office block for the Ministry for Religious Affairs	100,000,000
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	120,000,000
SUB-HEAD 40156	<u>NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT</u> i. Establishment of State and Zonal Offices including furnishing and equipping them. ii. Implementation of the National Programme of Action (NPOA) by State MDAs.	470,000,000
SUB-HEAD 40157	<u>BORNO STATE BOARD FOR QUARANIC & ARABIC EDUCATION</u> Take off of the Borno State Board for Quaranic and Arabic Education	50,000,000
SUB-HEAD 40158	<u>ROAD FURNITURE</u> Provision of Road furniture	25,000,000
SUB-HEAD 40159	<u>PEDESTRIAN BRIDGES</u> Construction of pedestrian Bridges in Maiduguri	50,000,000
SUB-HEAD 40160	<u>BUILDING OF STATE ISLAMIC LIBRARY</u> Construction of an Islamic Library	30,000,000
SUB-HEAD 40161	<u>ISLAMIYA SECONDARY SCHOOLS</u> Construction of Islamiya Secondary Schools	50,000,000
SUB-HEAD 40162	<u>ISLAMIC AND VOCATIONAL TRAINING CENTRES</u> Construction of Islamic training Centres	40,000,000
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> Construction of an office, purchase of furniture, equipment, generator and vehicles	50,000,000
SUB-HEAD 40165	<u>SANITATION COURTS</u> Construction of a sanitation court in Maiduguri.	50,000,000

BORNO STATE BUDGET, 2011
CAPITAL EXPENDITURE
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SUB-HEAD 40166	<u>REVENUE COURTS</u> Construction of 2 Nos. Revenue Court Halls	50,000,000
SUB-HEAD 40167	<u>FENCING & DEVELOPMENT OF MUSLIM CEMETERIES</u> Fencing and Development of Muslim Cemeteries	40,000,000
SUB-HEAD 40168	<u>INTEGRATION OF TSANGAYA INTO UBE SYSTEM</u> Integration of Tsangaya into UBE System	40,000,000
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.	6,000,000
SUB-HEAD 40170	<u>COMPUTER NETWORKING OF MINISTRIES, DEPTS.& PARASTATALS</u> Computer Networking of Ministries, Departments and Parastatals	50,000,000
SUB-HEAD 40171	<u>CONSTRUCTION OF NEW GOVERNMENT LODGES</u> Construction and furnishing of new Government Lodges, along Shehu Laminu Way, Maiduguri	50,000,000
SUB-HEAD 40173	<u>WINDMILL/SOLAR PLANT FOR POWER GENERATION</u> Establishment of windmill/solar plant for power generation.	20,000,000
SUB-HEAD 40174	<u>PROFESSIONAL TRAINING AND MANDATORY PAYMENTS</u> Professional Training and Mandatory Payments	50,000,000
SUB-HEAD 40175	<u>MDGs - CGS 50% CONTRIBUTION BY THE STATE</u> MDGs - CGS 50% Contribution by the State.	500,000,000
SUB-HEAD 40176	<u>SHARIA COURT JUDGES' RESIDENCES</u> Construction of Sharia Court Judges' Residences.	70,000,000
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	350,000,000
SUB-HEAD 40179	<u>POLITICAL EDUCATION</u> Political education	50,000,000
SUB-HEAD 40180	<u>PURCHASE OF SECURITY GADGETS</u>	1,000,000,000

SUB-HEAD 40181	<u>HUMAN RESOURCES DEVELOPMENT (HOS)</u> Manapower training for the Civil Service	95,000,000
SUB-HEAD 40182	<u>CENTRE FOR MANAGEMENT DEVELOPMENT (CMD)</u> North East Zonal Office	50,000,000
TOTAL HEAD 568		12,233,000,000

**BORNO STATE BUDGET 2011
APPENDIX "A"**

TABLE SHOWING OFFICERS RESPONSIBLE FOR REVENUE COLLECTION

1.	Secretary to the state Government	402	Board and lodging
		402	ation fees
		403	les of grains
2.	The Secretary, Department of Budget and Planning Governor's Office	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	Trade Cattle License
		402	Sales of Wildlife trophies
		402	Payment of tractor Hire Purchases
		402	Fertilizer Sales
		402	Sales of Seedling
		402	Seeds multiplication Sales
		402	Fish 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	Hides and Skin Licenses
		402	Sambisa game Reserves
		402	Viewing and Gate
		403	Hunting Licenses
		404	Trade Cattle licenses
		403	Trophy dealer Licenses
		404	Range management Service

		402	Sales of pump
		402	Sales of preparation fees
		404	Livestock preparation and breeding centers
		403	Wheat sales
6.	The Honorable Commissioner, Ministry of Works and Housing	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

16. The Chairman Board of Internal Revenue

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

102 Penalties for
offences
402 Motor Vehicle
Registration Fees
402 Taxi Registration Fees
402 Road Traffic
Registration Fees

**BORNO STATE BUDGET 2011
APPENDIX "B"**

TABLE SHOWING CONTROL OF VOTES RECURRENT 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 Permanent Secretary
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 Permanent Secretary

BORNO STATE BUDGET 2011
APPENDIX "C"
HARMONISED PUBLIC SECTOR STRUCTURE (HAPSS)
EFFECTIVE DATE: 1ST MAY 2000

SALARY GRAD- LEVEL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	INCRE RATE
01	48,000	49,104	50,208	51,312	52,416	53,520	54,624	55,728	56,832	57,936	59,040	60,144	61,248	62,352	63,456	1.104
02	89,932	91,408	92,884	94,360	95,836	97,312	98,788	100,264	101,740	103,216	104,692	106,168	107,644	109,120	110,596	1.4976
03	51,588	53,136	54,684	56,232	57,780	59,328	60,876	62,424	63,972	65,520	67,068	68,616	70,164	71,712	73,260	1.800
04	51,168	52,768	54,368	55,968	57,568	59,168	60,768	62,368	63,968	65,568	67,168	68,768	70,368	71,968	73,568	2.220
05	61,740	63,408	65,076	66,744	68,412	70,080	71,748	73,416	75,084	76,752	78,420	80,088	81,756	83,424	85,092	2.568
06	75,876	77,632	79,388	81,144	82,900	84,656	86,412	88,168	89,924	91,680	93,436	95,192	96,948	98,704	100,460	3.144
07	101,760	103,632	105,504	107,376	109,248	111,120	112,992	114,864	116,736	118,608	120,480	122,352	124,224	126,096	127,968	3.876
08	143,632	145,688	147,744	149,800	151,856	153,912	155,968	158,024	160,080	162,136	164,192	166,248	168,304	170,360	172,416	4.656
09	157,512	159,688	161,864	164,040	166,216	168,392	170,568	172,744	174,920	177,096	179,272	181,448	183,624	185,800	187,976	5.544
10	185,436	187,712	190,088	192,464	194,840	197,216	199,592	201,968	204,344	206,720	209,096	211,472	213,848	216,224	218,600	6.096
11																
12	218,004	220,408	222,812	225,216	227,620	230,024	232,428	234,832	237,236	239,640	242,044	244,448	246,852	249,256	251,660	9.636
13	243,732	246,288	248,844	251,400	253,956	256,512	259,068	261,624	264,180	266,736	269,292	271,848	274,404	276,960	279,516	10.018
14	269,560	272,248	274,936	277,624	280,312	283,000	285,688	288,376	291,064	293,752	296,440	299,128	301,816	304,504	307,192	10.966
15	301,452	304,260	307,068	309,876	312,684	315,492	318,300	321,108	323,916	326,724	329,532	332,340	335,148	337,956	340,764	14.808
16	333,420	336,328	339,236	342,144	345,052	347,960	350,868	353,776	356,684	359,592	362,500	365,408	368,316	371,224	374,132	17.796
17	371,748	374,768	377,788	380,808	383,828	386,848	389,868	392,888	395,908	398,928	401,948	404,968	407,988	410,998	414,008	20.196