

**BORNO STATE GOVERNMENT
2019 BUDGET**

SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2019 - 2021)

		APPROVED BUDGET 2019	PROPOSED ESTIMATE 2020	PROPOSED ESTIMATE 2021	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2018
		N				N
01	ADMINISTRATIVE SECTOR					
	Personnel Cost	2,917,752,000	3,063,639,600	3,216,821,580	3,216,821,580	3,608,604,000
	Overhead Cost	6,033,456,000	6,335,128,800	6,651,885,240	6,651,885,240	6,785,024,000
	Consolidated Revenue Fund Charges					
	Capital Expenditure	10,083,050,000	10,587,202,500	11,116,562,625	11,116,562,625	16,159,826,000
	Administrative Sector Sub-Total	19,034,258,000	19,985,970,900	20,985,269,445	40,971,240,345	<u>26,553,454,000</u>
02	ECONOMIC SECTOR					
	Personnel Cost	5,876,320,000	6,170,136,000	6,478,642,800	6,478,642,800	17,926,801,000
	Overhead Cost	17,764,825,000	18,653,066,250	19,585,719,563	19,585,719,563	5,155,555,000
	Consolidated Revenue Fund Charges	134,000,000	140,700,000	147,735,000	147,735,000	133,500,000.00
	Capital Expenditure	40,382,926,000	42,402,072,300	44,522,175,915	44,522,175,915	62,735,740,000
	Economic Sector Sub-Total	<u>64,158,071,000</u>	<u>67,365,974,550</u>	<u>70,734,273,278</u>	<u>70,734,273,278</u>	<u>85,951,596,000</u>
03	LAW & JUSTICE SECTOR					
	Personnel Cost	2,016,380,375	2,117,199,394	2,223,059,363	2,223,059,363	1,049,020,000
	Overhead Cost	1,053,986,000	1,106,685,300	1,162,019,565	1,162,019,565	403,402,000
	Consolidated Revenue Fund Charges					

	Capital Expenditure	703,200,000	738,360,000	775,278,000	775,278,000	1,129,000,000
	Law & Justice Sector Sub-Total	<u>3,773,566,375</u>	<u>3,962,244,694</u>	<u>4,160,356,928</u>	<u>8,122,601,622</u>	<u>2,581,422,000</u>
O5	SOCIAL SECTOR					
	Personnel Cost	22,642,879,000	23,775,022,950	24,963,774,098	24,963,774,098	19,721,975,000
	Overhead Cost	5,586,575,000	5,865,903,750	6,159,198,938	6,159,198,938	8,398,050,000
	Consolidated Revenue Fund Charges					
	Capital Expenditure	29,544,128,000	31,021,334,400	32,572,401,120	32,572,401,120	38,622,017,000
	Social Sector Sub-Total	<u>57,773,582,000</u>	<u>60,662,261,100</u>	<u>63,695,374,155</u>	<u>124,357,635,255</u>	<u>66,742,042,000</u>
	Total Expenditure Based on Function/Sector	<u>144,739,477,375</u>	<u>151,976,451,244</u>	<u>159,575,273,806</u>	<u>311,551,725,050</u>	<u>181,828,514,000.0</u>
	Summary of Total Expenditure Based on Nature					
	Personnel Cost	33,453,331,375	35,125,997,944	36,882,297,841	72,008,295,785	42,306,400,000
	Overhead Cost	30,438,842,000	31,960,784,100	33,558,823,305	65,519,607,405	20,742,031,000
	Consolidated Revenue Fund Charges	134,000,000	140,700,000	147,735,000	137,527,903,190	133,500,000
	Capital Expenditure	<u>80,713,304,000</u>	84,748,969,200	88,986,417,660	<u>173,735,386,860</u>	<u>118,646,583,000</u>
	Total Expenditure Based on Nature	<u>144,739,477,375</u>	<u>151,976,451,244</u>	<u>159,575,273,806</u>	<u>311,551,725,050</u>	<u>181,828,514,000.0</u>