

**2019 BUDGET**  
**RECURRENT EXPENDITURE BY SECTOR**

		APPROVED BUDGET 2019			APPROVED BUDGET 2018		
	MINISTRIES/DEPARTMENTS/BOARDS/PARAST.	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS	COSTS	COSTS	COSTS	COSTS
O1	ADMINISTRATIVE SECTOR	N	N	N	N	N	N
	OFFICE OF THE GOVERNOR						
	Government House	160,000,000	1,244,000,000	1,404,000,000	151,017,000	2,017,853,000	2,168,870,000
	Office of the Deputy Governor	0	62,400,000	62,400,000	0	88,993,000	88,993,000
	Monitoring and Special Duties	0	17,580,000	17,580,000	402,039,000	33,922,000	435,961,000
	Youth Employment and Support Operations	0	11,500,000	11,500,000	0	18,179,000	18,179,000
	Office of the Secretary to the State Government	748,085,000	1,739,448,000	2,487,533,000	837,893,000	688,439,000	1,526,332,000
	Office of the Head of Service	262,293,000	697,016,000	959,309,000	250,674,000	428,036,000	678,710,000
	Establishment Department	29,500,000	5,000,000	34,500,000	31,084,000	14,831,000	45,915,000
	Pension Department	4,400,000	4,297,000	8,697,000	4,349,000	6,185,000	10,534,000
	Project Monitoring and Special Duties	7,800,000	5,700,000	13,500,000	8,049,000	7,450,000	15,499,000
	Cabinet and Council Affairs	11,800,000	6,800,000	18,600,000	12,407,000	18,982,000	31,389,000
	Liaison Office, Lagos	1,730,000	5,000,000	6,730,000	1,726,000	6,174,000	7,900,000
	Liaison Office, Abuja/Kaduna	21,500,000	11,100,000	32,600,000	27,236,000	25,666,000	52,902,000
	Parastatals Department	8,800,000	1,410,000	10,210,000	9,324,000	4,460,000	13,784,000
	Borno State House Of Assembly Service Commission	-	-	-	68,044,000	688,022,000	756,066,000
	Borno State Independent Electoral Commission	41,838,000	17,600,000	59,438,000	51,259,000	44,733,000	95,992,000
	Office of the State Auditor General	116,000,000	25,789,000	141,789,000	126,543,000	84,882,000	211,425,000
	Civil Service Commission	90,000,000	34,500,000	124,500,000	98,996,000	109,500,000	208,496,000
	Local Government Service Commission	79,000,000	3,350,000	82,350,000	79,910,000	2,740,000	82,650,000
	Borno State House of Assembly	631,324,000	1,976,052,000	2,607,376,000	527,459,000	3,255,389,000	3,782,848,000
	Local Government Audit Department	99,739,000	41,275,000	141,014,000	114,748,000	32,003,000	146,751,000
	Min. of Home Affairs, Information & Culture	235,851,000	21,109,000	256,960,000	294,685,000	87,153,000	381,838,000
	Ministry of Inter Governmental Affairs and Special Duties	27,723,000	14,005,000	41,728,000	26,939,000	54,229,000	81,168,000
		<b>2,577,383,000</b>	<b>5,944,931,000</b>	<b>8,522,314,000</b>	<b>3,124,381,000</b>	<b>6,578,818,000</b>	<b>9,703,199,000</b>

	<b>Boards &amp; Parastatals</b>						
	HIV/AIDS Programme Development Project	904,000	5,570,000	6,474,000	1,009,000	10,391,000	11,400,000
	New Partnership for Africa Dev. (NEPAD)	1,000,000	740,000	1,740,000	8,076,000	1,249,000	9,325,000
	Local Government Pension Board	13,365,000	26,515,000	39,880,000	12,365,000	27,985,000	40,350,000
	Pilgrims Welfare Board	31,000,000	2,560,000	33,560,000	30,982,000	3,448,000	34,430,000
	Informatics Institute	500,000	760,000	1,260,000	5,758,000	14,443,000	20,201,000
	Borno Radio Television Corporation	251,600,000	15,880,000	267,480,000	251,510,000	107,417,000	358,927,000
	State Emergency Management Agency (SEMA)	42,000,000	10,000,000	52,000,000	44,523,000	41,273,000	85,796,000
	Borno state Community and Social Dev. Agency	0	26,500,000	26,500,000	130,000,000		130,000,000
		<b>340,369,000</b>	<b>88,525,000</b>	<b>428,894,000</b>	<b>484,223,000</b>	<b>206,206,000</b>	<b>690,429,000</b>
	<b>Total Administrative Sector</b>	<b>2,917,752,000</b>	<b>6,033,456,000</b>	<b>8,951,208,000</b>	<b>3,608,604,000</b>	<b>6,785,024,000</b>	<b>10,393,628,000</b>
<b>O2</b>	<b>ECONOMIC SECTOR</b>						
	Ministry of Agriculture and Nat. Resouces	406,368,000	19,720,000	426,088,000	1,160,416,000	35,889,000	1,196,305,000
	Ministry of Trade, Investment and Tourism	115,337,000	17,881,000	133,218,000	153,438,000	34,568,000	188,006,000
	Ministry of Finance Finance (Hqtrs)	172,200,000	4,605,933,000	4,778,133,000	176,527,000	835,607,000	1,012,134,000
	Office of the Accountant General	359,000,000	10,762,000,000	11,121,000,000	10,586,448,000	555,782,000	11,142,230,000
	Ministry of Housing and Rural Electrification	36,154,000	17,508,000	53,662,000	43,951,000	34,870,000	78,821,000
	Ministry of Water Resources	560,000,000	520,404,000	1,080,404,000	617,539,000	37,491,000	655,030,000
	Ministry of Works and Transport	550,000,000	439,500,000	989,500,000	557,500,000	768,056,000	1,325,556,000
	Ministry of Lands and Survey	233,663,000	11,029,000	244,692,000	367,021,000	20,295,000	387,316,000
	Department of Budget and Planning	271,000,000	194,600,000	465,600,000	245,688,000	240,416,000	486,104,000
	Ministry of Animal Resources and Fisheries Development	791,200,000	14,000,000	805,200,000	791,177,000	63,155,000	854,332,000
	Ministry of Reconstruction, Rehabilitation and Resettle.	14,537,000	939,450,000	953,987,000	13,846,000	1,788,166,000	1,802,012,000
		<b>3,509,459,000</b>	<b>17,542,025,000</b>	<b>21,051,484,000</b>	<b>14,713,551,000.0</b>	<b>4,414,295,000.0</b>	<b>19,127,846,000.0</b>

	<b>Boards &amp; Parastatals</b>						
	Maiduguri International Hotel	7,000,000	50,000	7,050,000	10,000,000	7,500,000	17,500,000
	Maiduguri Kano Motor Park and Market	22,700,000	1,165,000	23,865,000	22,634,000	2,627,000	25,261,000
	Boplas Industries Limited	37,000,000	24,532,000	61,532,000	36,026,000	92,145,000	128,171,000
	Soda Ash Company Limited	29,400,000	200,000	29,600,000	28,673,000	6,473,000	35,146,000
	Maiduguri Monday Market. Com.Ltd	11,400,000	5,780,000	17,180,000	111,911,000	11,682,000	123,593,000
	Borno Wire and Nail company Ltd	8,300,000	450,000	8,750,000	8,296,000	4,803,000	13,099,000
	Council for Arts and Culture	85,000,000	18,850,000	103,850,000	103,896,000	52,049,000	155,945,000
	Rural Electrification Board	185,000,000	2,780,000	187,780,000	195,217,000	6,473,000	201,690,000
	Borno Express Transport.Corp.	123,473,000	21,500,000	144,973,000	231,250,000	1,736,000	232,986,000
	Borno State Tropical Forest Action Programme	0	100,000	100,000	0	2,927,000	2,927,000
	Borno state Housing Corporation	83,000,000	23,687,000	106,687,000	96,219,000	33,854,000	130,073,000
	Forest Reserve Management	0	140,000	140,000	0	3,348,000	3,348,000
	Borno Investment Company Ltd	24,205,000	11,143,000	35,348,000	28,898,000	40,111,000	69,009,000
	Neital Nigeria Limited	22,500,000	4,330,000	26,830,000	22,414,000	375,500,000	397,914,000
	Borno State Agricultural Mechanization Authority	317,723,000	4,057,000	321,780,000	346,262,000	4,401,000	350,663,000
	Borno State Agricultural Development Programme	462,863,000	9,362,000	472,225,000	696,790,000	16,892,000	713,682,000
	Borno State Fertilizer company	250,000	1,640,000	1,890,000	834,000	5,298,000	6,132,000
	Mohamet Lawan College of Agriculture	339,000,000	7,549,000	346,549,000	348,448,000	13,242,000	361,690,000
	Board of Internal Revenue	119,285,000	58,470,000	177,755,000	431,215,000	55,350,000	486,565,000
	Borno State Urban Plan. &Dev. Board	63,000,000	3,500,000	66,500,000	68,113,000	6,407,000	74,520,000
	Borno Livestock Project	10,250,000	1,450,000	11,700,000	26,420,000	6,947,000	33,367,000
	Borno State Afforestation Project	118,558,000	3,800,000	122,358,000	117,058,000	13,932,000	130,990,000
	Borno State Hotels Limited	99,700,000	2,980,000	102,680,000	102,402,000	6,607,000	109,009,000
	Borno Supply Company	15,534,000	2,680,000	18,214,000	18,732,000	8,663,000	27,395,000
	Road Maintenance Agency	106,720,000	59,039,000	165,759,000	107,353,000	90,066,000	197,419,000
	Rural Water Supply and Sanitation Agency	75,000,000	87,566,000	162,566,000	54,189,000	5,727,000	59,916,000
		<b>2,366,861,000</b>	<b>356,800,000</b>	<b>2,723,661,000</b>	<b>3,213,250,000</b>	<b>874,760,000</b>	<b>4,088,010,000</b>
	<b>Economic Sector</b>	<b>5,876,320,000</b>	<b>17,898,825,000</b>	<b>23,775,145,000</b>	<b>17,926,801,000</b>	<b>5,289,055,000</b>	<b>23,215,856,000</b>
<b>O3</b>	<b>LAW &amp; JUSTICE SECTOR</b>						
	Ministry of Justice	201,267,375	285,500,000	486,767,375	180,180,000	251,257,000	431,437,000
	High court of Justice	689,695,000	600,150,000	1,289,845,000	31,352,000	103,300,000	134,652,000
	Area Courts	238,000,000	81,486,000	319,486,000	21,280,000	7,527,000	28,807,000

	Sharia Court of Appeal	135,718,000	44,839,000	180,557,000	5,819,000	15,371,000	21,190,000
	Judicial Service Commission	49,200,000	24,021,000	73,221,000	3,865,000	5,400,000	9,265,000
		<b>1,313,880,375</b>	<b>1,035,996,000</b>	<b>2,349,876,375</b>	<b>242,496,000</b>	<b>382,855,000</b>	<b>625,351,000</b>
	<b>Boards &amp; Parastatals</b>						
	Mohammed Goni College of Legal and Islamic Studies	560,000,000	12,814,000	572,814,000	608,799,000	12,297,000	621,096,000
	School for Higher Islamic Studies	130,000,000	3,746,000	133,746,000	177,303,000	2,650,000	179,953,000
	Council on Prerogative of Mercy	12,500,000	1,430,000	13,930,000	<u>20,422,000</u>	<u>5,600,000</u>	26,022,000
		<b>702,500,000</b>	<b>17,990,000</b>	<b>720,490,000</b>	<b>806,524,000</b>	<b>20,547,000</b>	<b>827,071,000</b>
	<b>Total Law &amp; Justice Sector</b>	<b>2,016,380,375</b>	<b>1,053,986,000</b>	<b>3,070,366,375</b>	<b>1,049,020,000</b>	<b>403,402,000</b>	<b>1,452,422,000</b>
<b>O5</b>	<b>SOCIAL SECTOR</b>						
	Ministry of Women Affairs & Soc. Dev	123,000,000	20,428,000	143,428,000	144,460,000	44,941,000	189,401,000
	Ministry of Sports Development	42,000,000	9,240,000	51,240,000	45,424,000	21,216,000	66,640,000
	Ministry for Religious Affairs and Special Education	22,500,000	322,400,000	344,900,000	62,072,000	542,645,000	604,717,000
	Ministry of Environment	281,000,000	10,500,000	291,500,000	306,313,000	30,639,000	336,952,000
	Ministry for Local Government & Emirate Affairs	71,965,000	1,882,330,000	1,954,295,000	70,847,000	1,996,317,000	2,067,164,000
	Ministry of Poverty Alleviation & Youth Empowerment	124,322,000	10,050,000	134,372,000	214,477,000	34,797,000	249,274,000
	Ministry of Health	431,873,000	588,444,000	1,020,317,000	433,340,000	1,370,288,000	1,803,628,000
	Ministry of Education	359,257,000	1,705,362,000	2,064,619,000	366,759,000	1,704,527,000	2,071,286,000
	Ministry of Higher Education	35,000,000	68,474,000	103,474,000	36,522,000	327,112,000	363,634,000
		<b>1,490,917,000</b>	<b>4,617,228,000</b>	<b>6,108,145,000</b>	<b>1,680,214,000</b>	<b>6,072,482,000</b>	<b>7,752,696,000</b>
	<b>Boards &amp; Parastatals</b>						
	Hospitals Management Board	7,065,000,000	212,600,000	7,277,600,000	7,025,725,000	1,130,679,000	8,156,404,000
	Kashim Ibrahim college of Education	1,070,076,000	200,000,000	1,270,076,000	1,239,600,000	208,988,000	1,448,588,000
	Borno State Sports Council	198,892,000	8,050,000	206,942,000	216,547,000	20,865,000	237,412,000
	EL-Kanemi Warriors Football Club	66,000,000	11,880,000	77,880,000	68,323,000	36,820,000	105,143,000
	Borno College of Business and Administrative Studies,Konduga	210,286,000	8,078,000	218,364,000	226,216,000	12,206,000	238,422,000
	Umar Ibn Ibrahim EL-Kanemi College of Education, Scien.&Tech Bama	717,500,000	6,000,000	723,500,000	683,361,000	66,825,000	750,186,000
	Borno State Board for Quaranic and Arabic Education	15,500,000	235,000	15,735,000	63,193,000	2,586,000	65,779,000
	Borno State Council for Ulamas	215,000	950,000	1,165,000	419,000	2,488,000	2,907,000
	Ramat Polytechnic	1,404,000,000	5,490,000	1,409,490,000	1,403,309,000	13,764,000	1,417,073,000
	Islamic Preaching Board	14,250,000	460,000	14,710,000	15,658,000	14,809,000	30,467,000
	Borno State Library Board	132,208,000	6,600,000	138,808,000	140,231,000	12,543,000	152,774,000
	Borno State Environmental Protection Agency	755,000,000	41,052,000	796,052,000	822,146,000	16,891,000	839,037,000

	College of Education ,Waka Biu	890,000,000	27,000,000	917,000,000	883,753,000	77,000,000	960,753,000
	Education Endowment Fund	8,468,000	1,170,000	9,638,000	10,768,000	5,158,000	15,926,000
	Agency For Mass Literacy	525,000,000	36,943,000	561,943,000	569,293,000	19,782,000	589,075,000
	Borno State Scholarship Board	16,894,000	3,685,000	20,579,000	15,876,000	5,158,000	21,034,000
	Borno State University	500,000,000	14,100,000	514,100,000	885,973,000	13,765,000	899,738,000
	Nomadic Education	13,189,000	520,000	13,709,000	16,679,000	55,384,000	72,063,000
	Islamic Research Centre	18,200,000	100,000	18,300,000	24,187,000	2,199,000	26,386,000
	Borno State Universal Basic Education Board	496,800,000	233,000,000	729,800,000	1,337,047,000	565,658,000	1,902,705,000
	Primary Health Care Development Agency	1,400,000,000	17,163,000	1,417,163,000	1,483,457,000	<u>16,000,000</u>	1,499,457,000
	College of Nursing and Midwifery Maiduguri	365,000,000	48,400,000	413,400,000	450,000,000	<u>8,800,000</u>	458,800,000
	College of Health Technology Maiduguri	438,000,000	10,121,000	448,121,000	230,000,000	<u>8,600,000</u>	238,600,000
	Teaching Service Board	4,831,484,000	25,750,000	4,857,234,000	230,000,000	<u>8,600,000</u>	238,600,000
	Agency for Mega School	-	50,000,000	50,000,000			-
		<b>21,151,962,000</b>	<b>969,347,000</b>	<b><u>22,121,309,000</u></b>	<b><u>18,041,761,000</u></b>	<b><u>2,325,568,000</u></b>	<b><u>20,367,329,000</u></b>
	<b>Total Social Sector</b>	<b>22,642,879,000</b>	<b>5,586,575,000</b>	<b>28,229,454,000</b>	<b><u>19,721,975,000</u></b>	<b><u>8,398,050,000</u></b>	<b><u>28,120,025,000</u></b>
	<b>GRAND TOTAL</b>	<b>33,453,331,375</b>	<b>30,572,842,000</b>	<b>64,026,173,375</b>	<b>42,306,400,000</b>	<b>20,875,531,000</b>	<b>63,181,931,000.0</b>