BORNO STATE

GOVERNMENT

BORNO STATE CITIZENS' BUDGET 2022

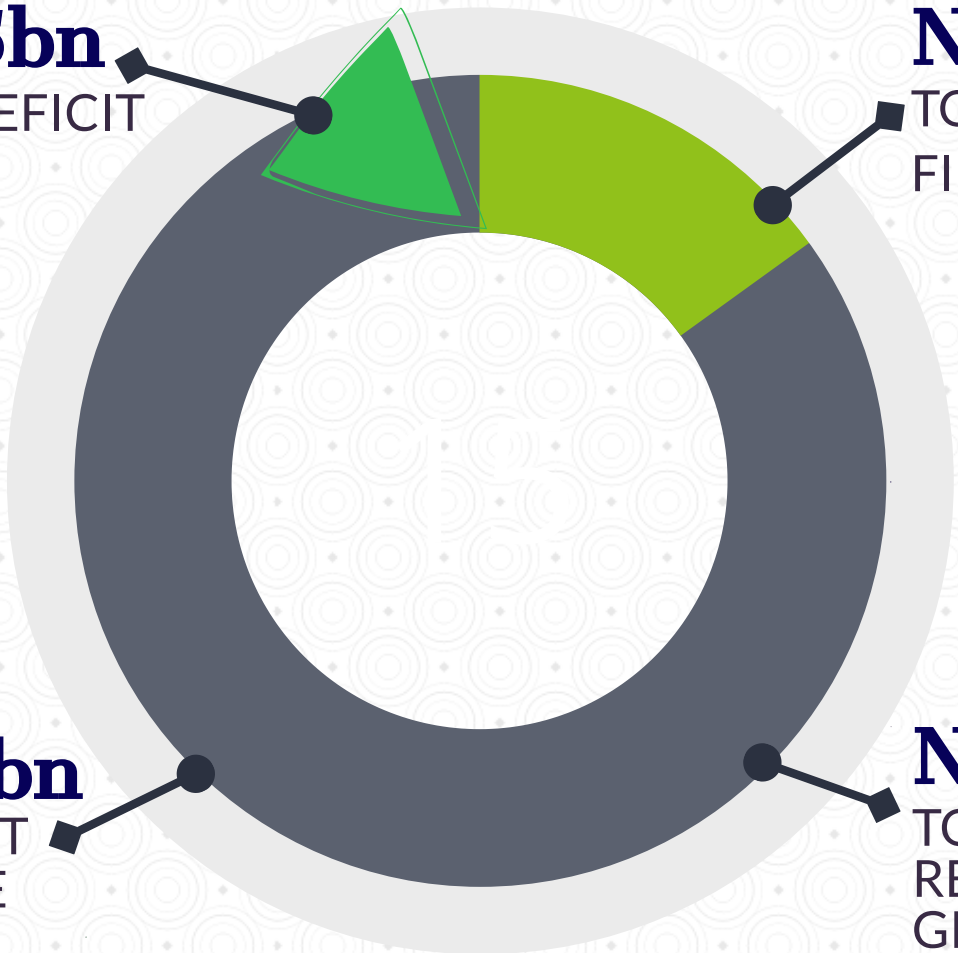
"Hope For Post-Conflict Stability"

Borno State Budget 2022

"Hope For Post-Conflict Stability"

BORNO STATE GOVERNMENT

GENERAL FRAMEWORK



FINANCING GAP (N0bn)

WHERE THE MONEY WILL COME FROM?

Internally Generated Revenue	**N20.76bn**
Foreign Grants	**N61.99bn**
Statutory Allocation	**N56.21bn**
Opening Balance	
Value Added Tax	**N25.71bn**
Domestic Loans	**N24.11bn**
Other Statutory Revenue	**N12.35bn**
Foreign Loans	**N33.43bn**
Domestic Grants	**N35.09bn**
Sales of Government Assets	
Other Deficit Financing Items	

WHERE DOES THE MONEY GO?

N269.69bn
Total Expenditure

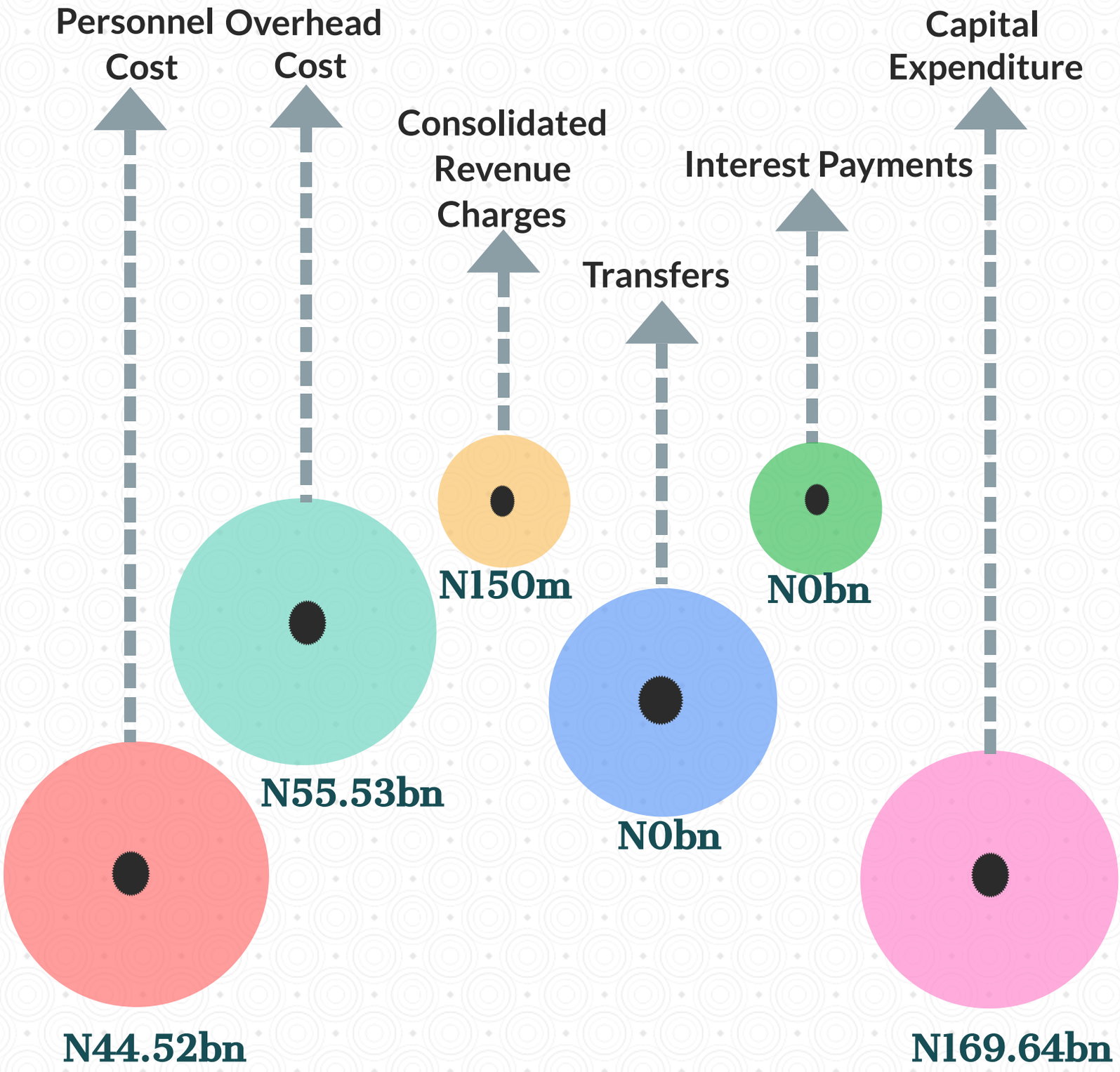
N100.05bn
Total Recurrent Expenditure

N169.64bn
Total Capital Expenditure

WHERE DOES THE MONEY GO?

BORNO STATE GOVERNMENT

N269.69bn Total Expenditure



HOW WILL THE GOVERNMENT SOURCE THE LOANS ?

DOMESTIC LOANS

N24.11bn
Total Domestic Loans

CENTRAL BANK OF NIGERIA (CBN)	**N18.74bn**
CENTRAL BANK OF NIGERIA (C.B.N/AADS) & (CDRR)	**N5.37bn**

FOREIGN LOANS

N33.43bn
Total Foreign Loans

INTERNATIONAL LOANS/ BORROWINGS FROM AUDA-NEPAD	**N4bn**
INTERNATIONAL LOAN FROM AFRICAN DEVELOPMENT BANK (AFDB) TO SUPPORT WASH PROGRAMME IN THE STATE	**N18.42bn**
INTERNATIONAL LOANS/ BORROWINGS FROM INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	**N5.37bn**
INTERNATIONAL LOANS/ BORROWINGS FROM WORLD BANK TRUST FUND	**N5.37bn**
INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS FROM COMMERCIAL BANK	**N5.37bn**

HOW WILL THE GOVERNMENT SOURCE THE GRANTS

DOMESTIC GRANTS

MULTI-SECTORAL CRISIS RECOVERY PROJECT (MCRP)	**N20.50bn**
0.5%, 2.5% & 1% OF LOCAL GOVERNMENT ALLOCATIONS & GRANT FROM LOCAL GOV'T JOINT ACCOUNT	**N6.48bn**
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	**N2.97bn**
FGN-UBEC (MATCHING GRANT)	**N2.32bn**
FEDERAL PENSION GRANT, 7.5% LOCAL GOV'T GRANT TO CONTRIBUTORY PENSION, GRANT FROM LOCAL GOV'T & 2.5% FROM STATE TRAFFIC MANAGEMENT AGENCY	**N1.20bn**
DANGOTE FOUNDATION, PHC MOU & LAUCHING/EDUCATION DEVELOPMENT APPEAL FUND	**N715m**
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND	**N518m**
CONTRIBUTION BY LOCAL GOVERNMENT TOWARDS CONTRIBUTORY HEALTHCARE SCHEME	**N367m**
Total Domestic Grants	**N35.09bn**

HOW WILL THE GOVERNMENT SOURCE THE GRANTS?

FOREIGN GRANTS

WORLD BANK (AGILE),SFTAS WORLD BANK, EUROPEAN UNION TURST & MULTI-DONOR BUDGET SUPPORT	**N29.26bn**
WORLD BANK (BESDA PROJECT), UKAID, USAID, WHO & SYSTEM STRENGTHENING	**N28.72bn**
UNICEF (RADIO/TV PROGRAMME)	**N2.45bn**
UNICEF PHC SERVICES, BILL & MILINDA GATE FOUNDATION	**N746m**
UNITED NATIONS CHILDREN'S FUND (UNICEF) TO SUPPORT RURAL WATER SUPPLY	**N525m**
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	**N271m**
Total Foreign Grants	**N61.99bn**

BORNO STATE GOVERNMENT

WHERE THE MONEY WILL COME FROM?

DOMESTIC GRANTS

N35.09bn

FOREIGN GRANTS

N61.99bn

TOP SECTOR/MINISTRY ALLOCATION

PERSONNEL COST

MINISTRY OF HEALTH	650,000,000
MINISTRY OF WORKS	446,900,000
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	302,800,000
MINISTRY OF EDUCATION	250,000,000
BORNO ROAD MAINTENANCE AGENCY (BORMA)	118,354,000
BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000
BORNO STATE TEACHING HOSPITAL	100,000,000
MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	59,291,000
MINISTRY OF HOUSING AND ENERGY	36,310,000
STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-

TOP SECTOR/MINISTRY ALLOCATION

OVERHEADS AND OTHER RECURRENT

MINISTRY OF EDUCATION	2,103,810,000
MINISTRY OF HEALTH	851,155,000
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	846,500,000
MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	613,560,000
STATE RURAL WATER SUPPLY AND SANITATION AGENCY	158,310,000
MINISTRY OF HOUSING AND ENERGY	109,863,000
BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000
MINISTRY OF WORKS	77,400,000
BORNO STATE TEACHING HOSPITAL	75,000,000
BORNO ROAD MAINTENANCE AGENCY (BORMA)	69,390,000

TOP SECTOR/MINISTRY ALLOCATION

RECURRENT EXPENDITURE

MINISTRY OF EDUCATION	2,353,810,000
MINISTRY OF HEALTH	1,501,155,000
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,149,300,000
MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	672,851,000
MINISTRY OF WORKS	524,300,000
BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	200,000,000
BORNO ROAD MAINTENANCE AGENCY (BORMA)	187,744,000
BORNO STATE TEACHING HOSPITAL	175,000,000
STATE RURAL WATER SUPPLY AND SANITATION AGENCY	158,310,000
MINISTRY OF HOUSING AND ENERGY	146,173,000

TOP SECTOR/MINISTRY ALLOCATION

CAPITAL EXPENDITURE

MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	25,451,644,000
BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	18,333,600,000
MINISTRY OF WORKS	11,745,000,000
BORNO ROAD MAINTENANCE AGENCY (BORMA)	10,522,500,000
MINISTRY OF EDUCATION	9,248,300,000
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	8,413,628,000
MINISTRY OF HEALTH	6,700,555,000
MINISTRY OF HOUSING AND ENERGY	5,987,300,000
STATE RURAL WATER SUPPLY AND SANITATION AGENCY	5,981,880,000
BORNO STATE TEACHING HOSPITAL	5,100,259,000

BORNO STATE GOVERNMENT

MAIN CAPITAL ALLOCATIONS

PROJECT	LINE MINISTRY/AGENCY	LOCATION	AMOUNT
CONSTRUCTION/PROVIION OF INFRASTRUCTURE-GENERAL (RURAL ROADS NETWORKS & ENERGY FACILITIES ETC.)	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	BAKASI, TEACHERS VILLAGE, MAIWA, KIRAWA & LOGUMANE	10,500,000,000
CONSTRUCTION / PROVISION OF ROADS @ ASKIRA NGULDE ROAD, BENISHEIKH, SHANI MMC, JERE LGAS	MINISTRY OF WORKS	MBALALA ROAD, NGOHI, MOGORAM ROAD, GAMBOLE ROAD, KANO ROAD, KINSHASA ROAD, & NGULDE ROAD	9,500,000,000
CONSTRUCTION / PROVISION OF ROADS & DRAINANGE IN MMC, JERE, MAFA, NGALA, MONGUNO, BIU, KONDUGA, CHIBOK & SHANI L.G AREAS	BORNO ROAD MAINTENANCE AGENCY (BORMA)	STATE WIDE	7,600,000,000
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ 3 SENATORIAL DISTRICT	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	STATE WIDE	7,500,000,000
PROCUREMENT OF STARTER PACK GRANDING MACHINE AND TRICYCLES IN 5 LGAS FOR EFFECTIVE WELFARE DEVELOPMENT SERVICES	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	STATE WIDE	6,145,802,000
AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES FOR ESTABLISHMENT OF SPECIAL CROPS PROJECTS IN LGAS THAT HAVE COMPARATIVE ADVANTAGE IN CULTIVATION OF ASSORTED CROPS	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	STATE WIDE	6,000,000,000

MAIN CAPITAL ALLOCATIONS CONT'D

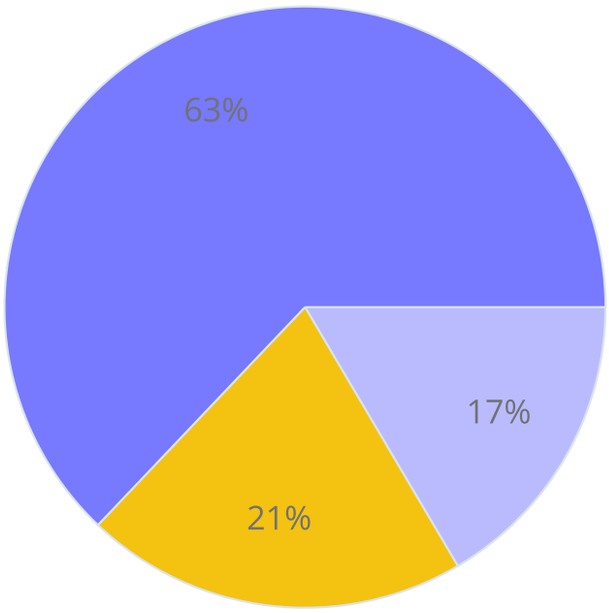
PROJECT	LINE MINISTRY/AGENCY	LOCATION	AMOUNT
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS @ 3 SENATORIAL DISTRICT @ MMC, CHIBOK, BAYO, NGANZAI & BIU LGA	MINISTRY OF EDUCATION	STATE WIDE	5,800,000,000
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES @ 3 SENATORIAL DISTRICT	MINISTRY OF HEALTH	STATE WIDE	5,200,000,000
CONSTRUCTION / PROVISION OF URBAN HOUSING (I) PROPOSED NEW HOUSING ESTATE (500 UNIT OF 2 BED ROOMS HOUSES), (II) COMPLETION OF ON-GOING 500 HOUSING ESTATE ADJACENT STATE UNIVERSITY	MINISTRY OF HOUSING AND ENERGY	STATE WIDE	5,000,000,000
PURCHASE OF 33 SEATER BUSES, CITY TAXIS AND TRICYCLES FOR INTRA-CITY SERVICE AND TRICYCLES	MINISTRY OF TRANSPORT	METROPOLITAN COUNCIL	1,500,000,000
CONSTRUCTION / PROVISION OF WATER FACILITIES INCLUDING SCHOOLS HEALTH FACILITIES @ MMC, JERE, BIU, MAFA & KONDUGA LGAS	MINISTRY OF WATER RESOURCES	STATE WIDE	1,200,000,000
RECONSTRUCTION OF 500 TWO BEDROOM FLATS FOR URBAN & RURAL HOUSING, RECONSTRUCTION OF 300 THREE BEDROOM FLATS IN ANY OF THE 21 SEVERLY AFFECTED LGAS	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	KWAYA KUSAR, NGUROSOYE, DALWA, MALAMFATORI, GUDUMBALI, ASHIGASHIYA & GAJIBO	1,000,000,000

Borno State Budget 2022

"Hope For Post-Conflict Stability"

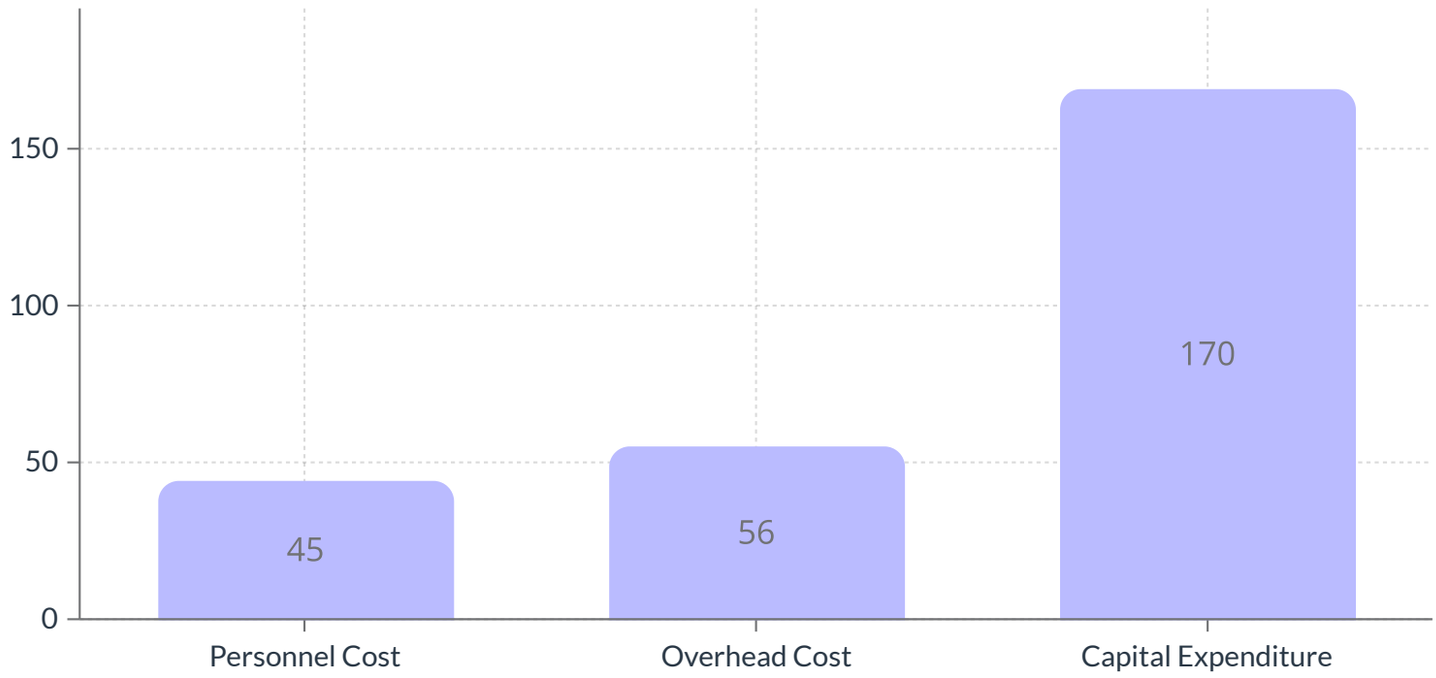
BORNO STATE GOVERNMENT

TOTAL EXPENDITURE



Personnel Cost	44,520,386,000	Overhead Cost	55,531,219,000
Capital Expenditure	169,645,255,000		

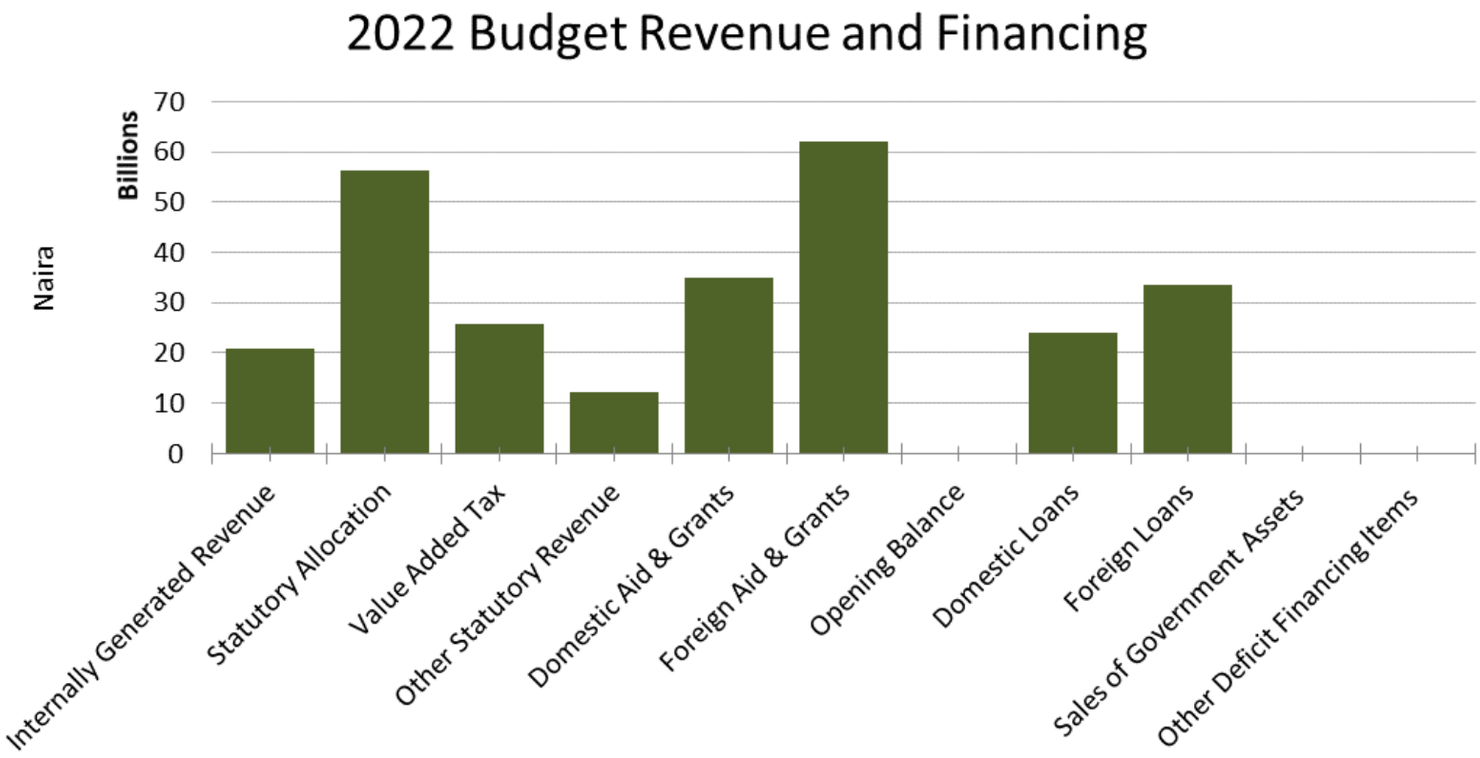
TOTAL EXPENDITURE



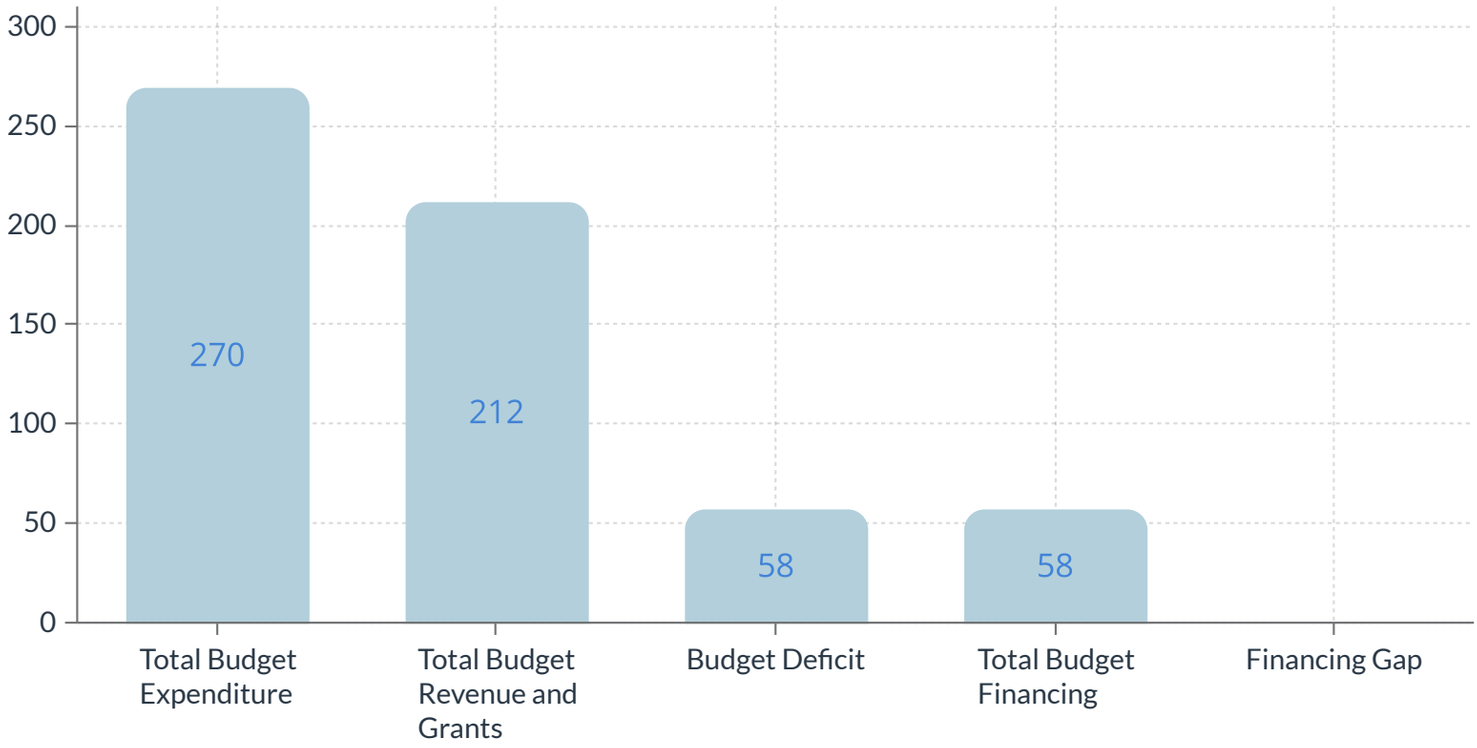
Borno State Budget 2022

"Hope For Post-Conflict Stability"

BORNO STATE GOVERNMENT

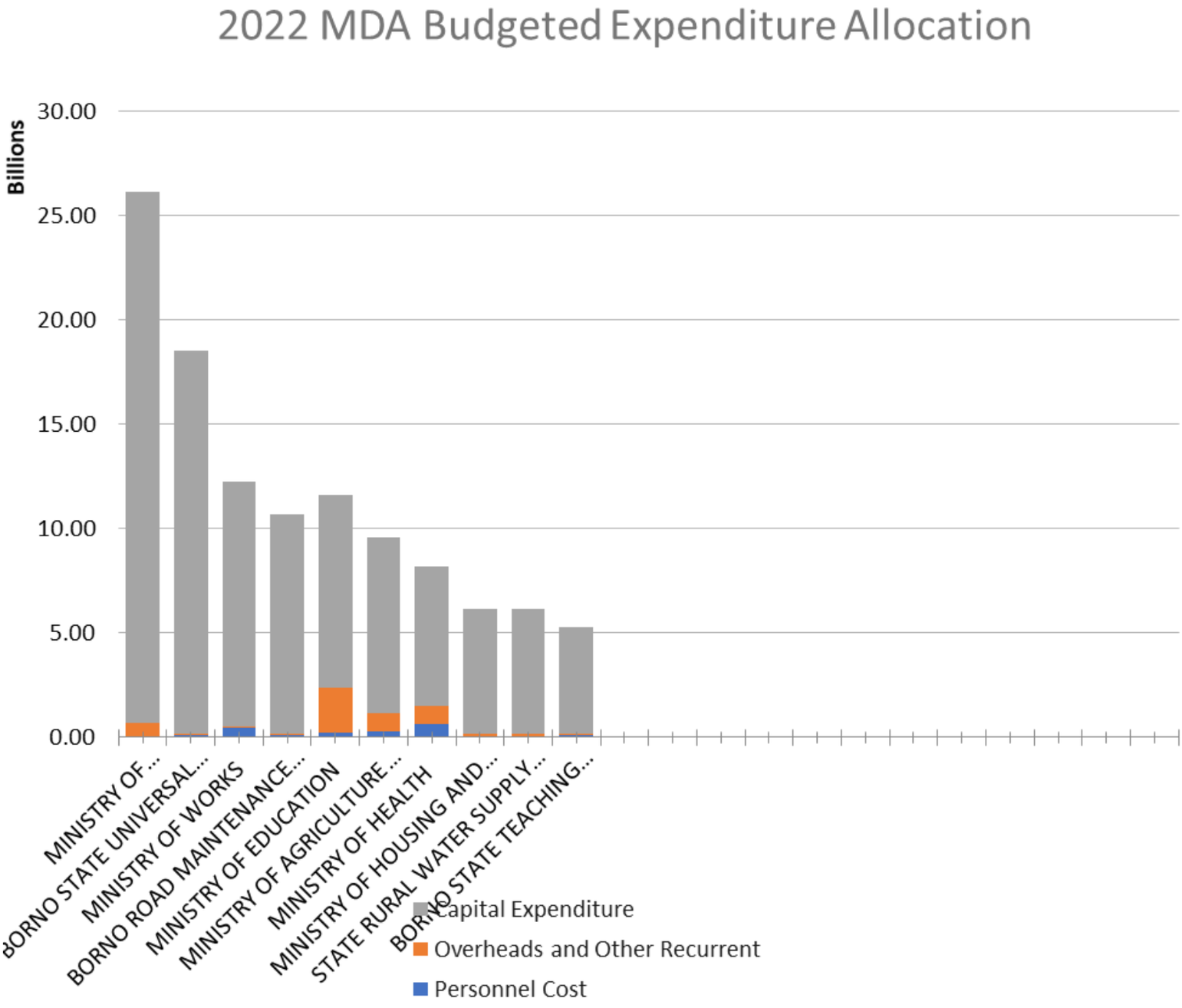


General Framework

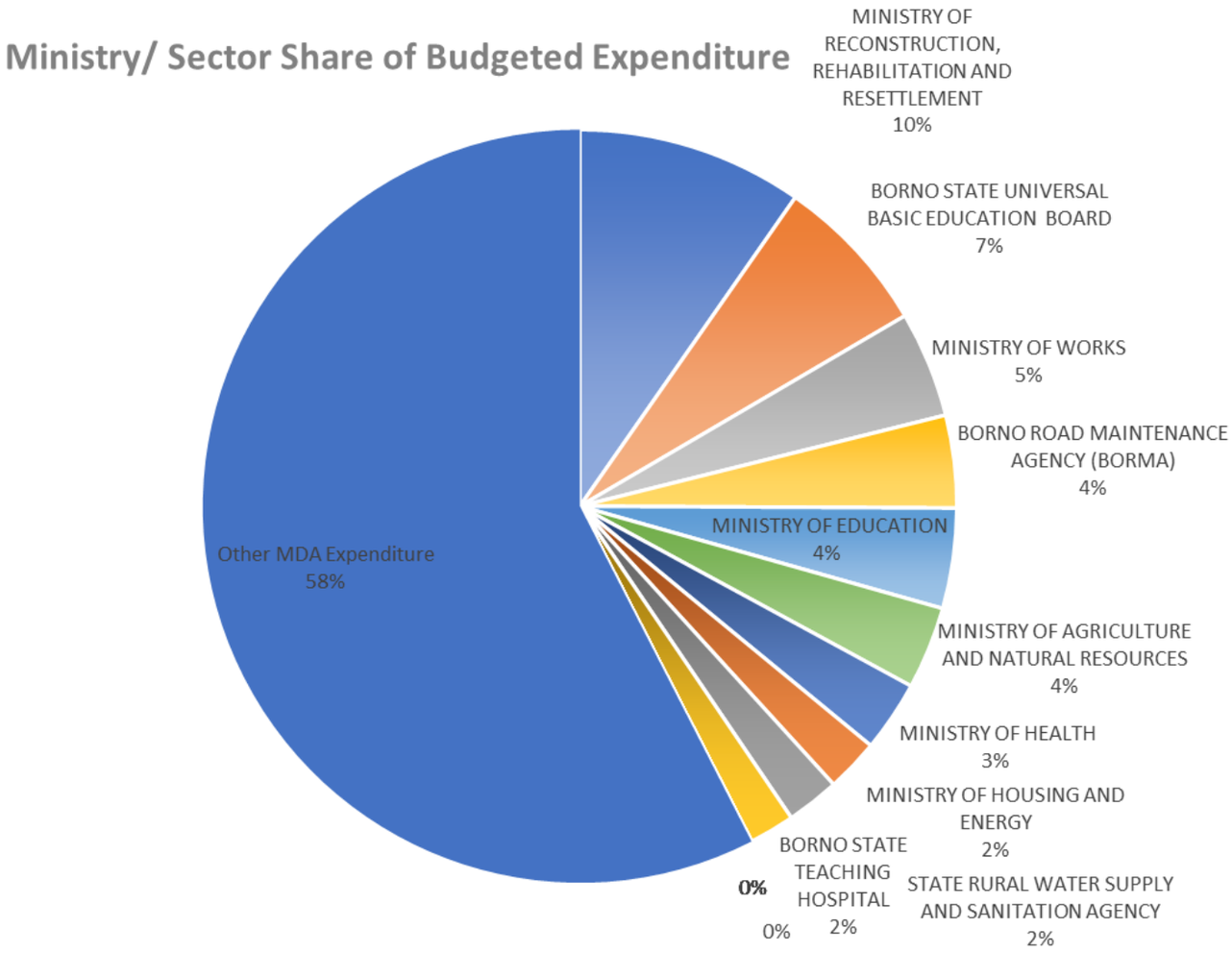


Borno State Budget 2022

"Hope For Post-Conflict Stability"



Borno State Budget 2022

"Hope For Post-Conflict Stability"

BORNO STATE GOVERNMENT