

BORNO STATE GOVERNMENT
2019 REVENUE BUDGET
REVENUE BUDGET BASED ON NATURE (PAID TO CRF) 2019- 2021

| CODE | DESCRIPTION | APPROVED BUDGET 2019 | PROPOSED ESTIMATE 2020 | PROPOSED ESTIMATE 2021 | TOTAL 3 YEARS BUDGET | APPROVED BUDGET 2018 |
|-----------------|--|-------------------------|---------------------------|---------------------------|------------------------|-------------------------|
| | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | | | | | |
| 11010100 | Share of Statutory Allocation | 74,118,751,000 | 77,824,688,550 | 81,715,922,978 | 81,715,922,978 | 86,000,000,000 |
| 11010200 | Share of VAT | 17,640,367,000 | 18,522,385,350 | 19,448,504,618 | 19,448,504,618 | 24,588,253,000 |
| 11010300 | Share of Excess Crude | 13,911,167,375 | 14,606,725,744 | 15,337,062,031 | 15,337,062,031 | 15,733,944,000 |
| | Share of Federation A/c Allocation -Sub Total | 105,670,285,375 | 110,953,799,644 | 116,501,489,626 | 333,125,574,645 | 126,322,197,000 |
| | INDEPENDENT REVENUE (IGR) | | | | | |
| 12010100 | Personal Income Tax | 3,749,112,000 | 3,936,567,600 | 4,133,395,980 | 4,133,395,980 | 3,570,581,000 |
| 12020100 | Licences | 23,070,837,000 | 24,224,378,850 | 25,435,597,793 | 25,435,597,793 | 120,760,000 |
| 12020200 | Mining Rents | | | | | |
| 12020300 | Royalties | | | | | |
| 12020400 | Fees | 2,831,734,000 | 2,973,320,700 | 3,121,986,735 | 3,121,986,735 | 2,357,625,000 |
| 12020500 | Fines | 15,098,000 | 15,852,900 | 16,645,545 | 16,645,545 | 14,472,000 |
| 12020600 | Sales | 1,421,863,000 | 1,492,956,150 | 1,567,603,958 | 1,567,603,958 | 1,478,906,000 |
| 12020700 | Earnings | 857,942,000 | 900,839,100 | 945,881,055 | 945,881,055 | 887,227,000 |
| 12020800 | Rent on Government Building | 90,945,000 | 95,492,250 | 100,266,863 | 100,266,863 | 91,321,000 |
| 12020900 | Rent on Land and Others | 70,904,000 | 74,449,200 | 78,171,660 | 78,171,660 | 70528000 |
| 12021000 | Repayments - General | | | | | |
| 12021100 | Investment Income | 567,788,000 | 596,177,400 | 625,986,270 | 625,986,270 | 567788000 |
| 12021200 | Interest Earned | 2,398,643,000 | 2,518,575,150 | 2,644,503,908 | 2,644,503,908 | 2,398,643,000 |
| 12021300 | Reimbursement - General | | | | | |
| 13010100 | Domestic Aids | 2,902,185,000 | 3,047,294,250 | 3,199,658,963 | 3,199,658,963 | 2,326,572,000 |
| | Boards and Parastatals | 2,416,576,000 | 2,537,404,800 | 2,664,275,040 | 2,664,275,040 | 2,191,125,000 |
| | Independent Revenue - Sub Total | 40,393,627,000 | 42,413,308,350 | 44,533,973,768 | 86,947,282,118 | 16,075,548,000 |
| | | | | | | |
| | Arreas of Revenue | | | | | - |
| | | | | | | |
| | OTHER REVENUE SOURCES | | | | | |
| 13010100 | DOMESTIC AID | | | | | |
| 13010101 | Current Domestic Aids | | | | | |
| 13010102 | Capital Domestic Aids | | | | | |
| 13010200 | FOREIGN AID | | | | | |
| 13010201 | Current Foreign Aid | | | | | |
| 13010202 | Capital Foreign Aid | | | | | |
| 13020100 | DOMESTIC GRANTS | | | | | |

| | | | | | | |
|-----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 13020101 | Current Domestic Grant | | | | | 4,019,772,000 |
| 13020102 | Capital Domestic Grant | | | | | |
| 13020200 | FOREIGN GRANTS | | | | | |
| 13020201 | Current Foreign Grant | | | | | |
| 13020201 | Capital Foreign Grant | 20,070,837,000.00 | 21,074,378,850 | 22,128,097,793 | 22,128,097,793 | 22910997000 |
| 14000000 | CAPITAL DEVELOPMENT (CDF) RECEIPTS | | | | | |
| 14010101 | Transfer from CRF to CDF | 59,142,467,000 | 62,099,590,350 | 65,204,569,868 | 65,204,569,868 | 81,715,814,000 |
| 14020201 | Other Capital Receipts to CDF | 20,070,837,000 | 21,074,378,850 | 22,128,097,793 | 22,128,097,793 | 4,019,772,000 |
| 14020202 | Sale of Fixed Assets | | | | | |
| 14030000 | LOANS/BORROWINGS RECEIPTS | | | | | |
| 14030100 | Domestic Borrowings/Loans Receipts | | | | | |
| 14030301 | Domestic Loans/Borrowings from Financial Institutions | | | | | 10,000,000,000 |
| 14030302 | Domestic Loans/Borrowings from other Government Entities | | | | | |
| 14030303 | Domestic Loans/Borrowings from Other Entities/Organisations | | | | | |
| 14030200 | International Loans/Borrowings Receipts | | | | | |
| 14030201 | International Loans/Borrowings from Financial Institutions | | | | | |
| 14030202 | International Loans/Borrowings from other Government Entities | | | | | |
| 14030203 | International Loans/Borrowings from Other Entities/Organisations | | | | | |
| | TOTAL REVENUE | 79,213,304,000 | 83,173,969,200 | 87,332,667,660 | 87,332,667,660 | 95,735,586,000 |
| 14000000 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | | | | | |
| 14010101 | Transfer from CRF to CDF | 59,142,467,000 | 62,099,590,350 | 65,204,569,868 | 65,204,569,868 | 81,715,814,000 |
| 14020201 | Other Capital Receipts to CDF | 21,570,837,000 | 22,649,378,850 | 23,781,847,793 | 23,781,847,793 | 26,930,769,000 |
| 14030100 | Domestic Loans/Borrowings Receipts | | | | | |
| 14030301 | Domestic Loans from Financial Institutions | | | | | 10,000,000,000 |
| 14030302 | Domestic Loans from Other Govt Entities | | | | | |
| 14030303 | Domestic Loans from Other Entities | | | | | |
| 14030200 | International Loans/Borrowings Receipts | | | | | |
| 14030201 | International Loans from Financial Institutions | | | | | |
| 14030202 | International Loans from Other Government Entities | | | | | |
| 14030203 | International Loans from Other Entities | | | | | |
| | TOTAL CAPITAL DEV. FUND RECEIPT | 80,713,304,000 | 84,748,969,200 | 88,986,417,660 | 88,986,417,660 | 118,646,583,000 |