

BORNO STATE GOVERNMENT  
SECOND QUARTER SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT PERFORMANCE REPORT

GOVERNMENT HOUSE MAIDUGURI		CODE:011100100100				
SECTOR: ADMINISTRATIVE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000		101,300,000	101,300,000	498,700,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	19,000,000		19,000,000	1,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				0	0
23010116	PURCHASE OF TYPEWRITERS				0	0
23010117	PURCHASE OF SHREDDING MACHINES				0	0
23010118	PURCHASE OF SCANNERS	1,000,000			0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000			0	100,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT/VEHICLES	1,002,000,000	17,000,000	25,450,000	42,450,000	959,550,000
	<b>SUB -TOTAL</b>	<b>1,730,000,000</b>	<b>36,000,000</b>		<b>36,000,000</b>	<b>1,694,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	20,000,000	42,700,000		42,700,000	(22,700,000)
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES				0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES				0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>42,700,000</b>		<b>42,700,000</b>	<b>(22,700,000)</b>
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	25,000,000	36,268,400	61,268,400	(11,268,400)
	<b>SUB -TOTAL</b>	<b>50,000,000</b>	<b>25,000,000</b>		<b>25,000,000</b>	<b>25,000,000</b>
	<b>GRAND TOTAL</b>	<b>1,800,000,000</b>	<b>103,700,000</b>		<b>103,700,000</b>	<b>1,696,300,000</b>



BORNO STATE GOVERNMENT  
 SECOND QUARTER SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT PERFORMANCE REPORT

MDA: GOVERNOR'S OFFICE CODE: O11101300100  
 SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000	10,000,000		10,000,000	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				0	0
23010119	PURCHASE OF POWER GENERATING SET				0	0
23010132	PURCHASE OF SECURITY EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>90,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	<b>80,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>					
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,900,000,000	28,114,614	<b>124,213,689</b>	152,328,303	1,747,671,697
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUILD	100,000,000	175,470,482	<b>9,603,720</b>	185,074,202	<b>(85,074,202)</b>
	<b>SUB -TOTAL</b>	<b>2,000,000,000</b>	<b>203,585,096</b>		<b>203,585,096</b>	<b>1,796,414,904</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>					
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	1,000,000,000	120,960,000		120,960,000	879,040,000
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	225,000,000			0	225,000,000
	<b>SUB -TOTAL</b>	<b>1,225,000,000</b>	<b>120,960,000</b>		<b>120,960,000</b>	<b>1,104,040,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>					
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS	15,000,000			0	15,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO D	140,000,000			0	140,000,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/PO	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>185,000,000</b>	<b>-</b>		<b>0</b>	<b>185,000,000</b>
	<b>GRAND TOTAL</b>	<b>3,500,000,000</b>	<b>334,545,096</b>		<b>334,545,096</b>	<b>3,165,454,904</b>



BORNO STATE GOVERNMENT  
 SECOND QUARTER SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT    PERFORMANCE REPORT

MDA: SEMA                      CODE: '011101400100  
 SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010107	PURCHASE OF TRUCKS	16,000,000			0	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	11,000,000			0	11,000,000
	<b>SUB -TOTAL</b>	<b>27,000,000</b>	<b>-</b>		<b>0</b>	<b>27,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	30,000,000			0	30,000,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>40,000,000</b>	<b>-</b>		<b>0</b>	<b>40,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050102	ACQUISITION OF COMPUTER SOFTWARE	10,000,000			0	10,000,000
23050103	MONITORING & EVALUATION	4,000,000			0	4,000,000
23050128	RESETLEMENT /PROVISION OF RELIEF MATERIALS TO IDP	150,000,000			0	150,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	500,000,000	16,312,500		16,312,500	483,687,500
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	14,000,000			0	14,000,000
	<b>SUB -TOTAL</b>	<b>683,000,000</b>	<b>40,515,138</b>		<b>40,515,138</b>	<b>642,484,862</b>
					0	0
	<b>GRAND TOTAL</b>	<b>750,000,000</b>	<b>40,515,138</b>		<b>40,515,138</b>	<b>709,484,862</b>

BORNO STATE GOVERNMENT  
 SECOND QUARTER SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT    PERFORMANCE REPORT

MDA: PENSION DEPARTMENT                      CODE: O11103500100  
 SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	11,422,715		11,422,715	1,577,285
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000			0	2,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>11,422,715</b>		<b>11,422,715</b>	<b>8,577,285</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000			0	80,000,000
	<b>SUB -TOTAL</b>	<b>80,000,000</b>	<b>0</b>		<b>0</b>	<b>80,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>100,000,000</b>	<b>11,422,715</b>		<b>11,422,715</b>	<b>88,577,285</b>

BORNO STATE GOVERNMENT  
 SECOND QUARTER SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT PERFORMANCE REPORT

MDA: BORNO STATE HOUSE OF ASSEMBLY  
 SECTOR: ADMINISTRATIVE

CODE: O11200100100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000			0	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	100,000,000	40,073,710		40,073,710	59,926,290
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010114	PURCHASE OF PRINTERS	3,000,000			0	3,000,000
23010119	PURCHASE OF GENERATING SET	30,000,000			0	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000			0	6,000,000
	<b>SUB -TOTAL</b>	<b>244,000,000</b>	<b>40,073,710</b>		<b>40,073,710</b>	<b>203,926,290</b>
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/ CONSTRUCTION/ PROVISION OF RESIDENTIAL	150,000,000			0	150,000,000
23020102	BUILDINGS/VILLAGE	200,000,000			0	200,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				0	0
	<b>SUB -TOTAL</b>	<b>350,000,000</b>	<b>-</b>		<b>0</b>	<b>350,000,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000			0	8,000,000
	<b>SUB -TOTAL</b>	<b>8,000,000</b>	<b>-</b>		<b>0</b>	<b>8,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050102	MONITORING AND EVALUATION	10,000,000			0	10,000,000
23050103	ANNIVERSARIES AND CELEBRATION	13,000,000			0	13,000,000
	<b>SUB -TOTAL</b>	<b>28,000,000</b>	<b>-</b>		<b>0</b>	<b>28,000,000</b>
	<b>GRAND TOTAL</b>	<b>630,000,000</b>	<b>40,073,710</b>		<b>40,073,710</b>	<b>589,926,290</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		CODE: O11200400100				
SECTOR: ADMINISTRATIVE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000			20,000,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			10,000,000	10,000,000
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	-		<b>30,000,000</b>	<b>30,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>30,000,000</b>	-		<b>30,000,000</b>	<b>30,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	7,045,000		7,045,000	(2,045,000)
23010110	PURCHASE OF SHIPS				0	0
23010111	PURCHASE OF TRAINS				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000			0	2,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>12,000,000</b>	<b>7,045,000</b>		<b>7,045,000</b>	<b>4,955,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000			0	5,000,000
23020149	CONSTRUCTION OF COURT BUILDINGS				0	0
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>17,000,000</b>	<b>7,045,000</b>		<b>7,045,000</b>	<b>9,955,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT		CODE: O12300100100				
SECTOR: ADMINISTRATIVE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,000
23030119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	<b>-</b>		<b>0</b>	<b>30,000,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
	<b>SUB -TOTAL</b>				<b>0</b>	<b>0</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION				0	0
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>30,000,000</b>	<b>-</b>		<b>0</b>	<b>30,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF SPECIAL DUTIES  
SECTOR: ADMINISTRATIVE

CODE: O111101900100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	1,000,000			0	1,000,000
23050103	MONITORING AND EVALUATION	5,000,000			0	5,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
23050150	UN Support Programmes (Counter part Fund)	100,000,000	22,481,400		22,481,400	77,518,600
23050155	COUNTER PART FUND BOSCSDA	300,000,000			0	300,000,000
23050156	COUNTER PART FUND PPPG	50,000,000			0	50,000,000
23050158	ECOLOGICAL FUND	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>405,000,000</b>	<b>22,481,400</b>		<b>22,481,400</b>	<b>382,518,600</b>
	<b>GRAND TOTAL</b>	<b>440,000,000</b>	<b>22,481,400</b>		<b>22,481,400</b>	<b>417,518,600</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: CIVIL SERVICE COMMISSION  
SECTOR: ADMINISTRATIVE

CODE: O14700100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>28,000,000</b>	<b>-</b>		<b>0</b>	<b>28,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF DRAINAGE	5,000,000			0	5,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,000
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040107	DROUGHT & DESERTIFICATION CONTROL				0	0
23040108	LANDSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	2,000,000			0	2,000,000
	<b>SUB -TOTAL</b>	<b>2,000,000</b>	<b>-</b>		<b>0</b>	<b>2,000,000</b>
	<b>GRAND TOTAL</b>	<b>60,000,000</b>	<b>-</b>		<b>0</b>	<b>60,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

CODE: O14700200100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010106	PUECHASE OF VANS				0	0
23010108	PURCHASE OF BUSES	5,000,000			0	5,000,000
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000			0	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				0	0
	<b>SUB -TOTAL</b>	<b>7,000,000</b>	<b>-</b>		<b>0</b>	<b>7,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditorium	19,000,000			0	19,000,000
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				0	0
23020191	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				0	0
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>19,000,000</b>	<b>-</b>		<b>0</b>	<b>19,000,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000			0	7,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	0
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>7,000,000</b>	<b>-</b>		<b>0</b>	<b>7,000,000</b>
	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040102	SOIL CONSERVATION				0	0
23040108	LANSCAPING /interlocking	2,000,000			0	2,000,000
23040108	SEWARAGE & REFUSE DISPOSAL				0	0
<b>23040109</b>	<b>SUB -TOTAL</b>	<b>2,000,000</b>	<b>-</b>		<b>0</b>	<b>2,000,000</b>
	<b>GRAND TOTAL</b>	<b>35,000,000</b>	<b>-</b>		<b>0</b>	<b>35,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND	20,000,000			0	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000			0	2,000,000
	PURCHASE OF PRINTERS/SCANNER	2,000,000			0	2,000,000
	PURCHASE OF POWER GENERATING SET	4,000,000			0	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	3,565,815		3,565,815	6,434,185
	<b>SUB -TOTAL</b>	<b>38,000,000</b>	<b>3,565,815</b>		<b>3,565,815</b>	<b>34,434,185</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	62,000,000			0	62,000,000
	<b>SUB -TOTAL</b>	<b>62,000,000</b>	<b>-</b>		<b>0</b>	<b>62,000,000</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>100,000,000</b>	<b>3,565,815</b>		<b>3,565,815</b>	<b>96,434,185</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE  
SECTOR: ADMINISTRATIVE

CODE: O12300100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010106	PURCHASE OF VANS /publicity	25,000,000			0	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	7,533,360		7,533,360	5,466,640
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000			0	124,000,000
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	20,000,000			0	20,000,000
230101140	PURCHASE OF BROADCASTING EQUIPMENTS	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>515,000,000</b>	<b>7,533,360</b>		<b>7,533,360</b>	<b>507,466,640</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STA	30,000,000			0	30,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				0	0
	CONSTRUCTION OF CULTURE & EVENT OPEN THEATRE	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>40,000,000</b>	<b>-</b>		<b>0</b>	<b>40,000,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000			0	30,000,000
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-			0	0
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	<b>-</b>		<b>0</b>	<b>30,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>595,000,000</b>	<b>7,533,360</b>		<b>7,533,360</b>	<b>587,466,640</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

**MDA: BORNO RADIO TELEVISION CORPORATION      CODE: O12300300100**  
**SECTOR: ADMINISTRATIVE**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010141	PURCHASE OF BROADCASTING EQUIPMENT	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>50,000,000</b>	-		<b>0</b>	<b>50,000,000</b>
					0	0
	<b>SUB -TOTAL</b>				<b>0</b>	<b>0</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATIO	10,000,000			0	10,000,000
23050103	MONITORING & EVALUATION				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	-		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>60,000,000</b>	-		<b>0</b>	<b>60,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: ARTS AND CULTURE      CODE: O12305700100  
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010108	PUECHASE OF BUS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(	10,000,000			0	10,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (CULTURAL CENTER, OPEN AIR THEATER).	20,000,000			0	20,000,000
23020191	CONSRUCTION/PROVISION OF CULTURAL CENTER				0	0
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	-		<b>0</b>	<b>30,000,000</b>
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
	<b>GRAND TOTAL</b>	<b>30,000,000</b>	-		<b>0</b>	<b>30,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: GOVERNMENT PRINTING PRESS  
SECTOR: ADMINISTRATIVE

CODE: O12301300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE				0	0
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	24,160,646		24,160,646	(24,160,646)
23010140	PURCHASE OF OPEN BROADCASTING VANS				0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>24,160,646</b>		<b>24,160,646</b>	<b>(24,160,646)</b>
					0	0
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23020193	REFURBISHING OF PRINTING MACHINES	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING				0	0
23040109	SEWORAGE & REFUSE DISPOSAL				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
	<b>GRAND TOTAL</b>	<b>20,000,000</b>	<b>24,160,646</b>		<b>24,160,646</b>	<b>(4,160,646)</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

**MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES** **CODE: O21500100100**  
**SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010106	PURCHASE OF VANS	10,000,000			0	10,000,000
23010107	PURCHASE OF TRUCKS				0	0
23010113	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000			0	1,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	150,000,000			0	150,000,000
23010142	PURCHASE OF TRACTORS & IMPLEMENTS	540,000,000			0	540,000,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES	250,000,000			0	250,000,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT,	460,000,000			0	460,000,000
	<b>SUB -TOTAL</b>	<b>1,412,000,000</b>			<b>0</b>	<b>1,412,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000			0	20,000,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FA	50,000,000			0	50,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES	20,000,000			0	20,000,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	30,000,000			0	30,000,000
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT	80,000,000	5,000,000		5,000,000	75,000,000
23020184	REFURBISHING OF TRACTORS	40,000,000			0	40,000,000
	<b>SUB -TOTAL</b>	<b>260,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>255,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000			0	30,000,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				0	0
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	30,000,000			0	30,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZO	10,000,000			0	10,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	23,000,000			0	23,000,000
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRU	35,000,000			0	35,000,000
	<b>SUB -TOTAL</b>	<b>128,000,000</b>	<b>-</b>		<b>0</b>	<b>128,000,000</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040102	EROSION & FLOOD CONTROL	5,000,000			0	5,000,000
23040106	SOIL CONSERVATION	15,000,000			0	15,000,000
23040107	DROUGHT & DESERTIFICATION CONTROL				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050132	GRAIN RESERVES COSTS & SUBSIDIES	350,000,000	26,062,000		26,062,000	323,938,000
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	400,000,000			0	400,000,000
23050134	COULTIVATION OF SPECIAL CROPS, PROVISION OF FARM IMPLEMENT TO SUPPORT IDPs BY PROVISSION OF COUNTER PART FUND FOR IMMEDIATE STABILAZATION BY PROVISSION OF COUNTER PART FUNDING BY MCRP	1,360,000,000			0	1,360,000,000
23050135	FERTILISER SUBSIDIES	170,000,000			0	170,000,000
23050136	FERTILISER BLENDING EXPENSES	40,000,000			0	40,000,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC RURAL ACCESS AND AGRIC MARKETING				0	0
23050138	(RAM)/RURAL - URBAN FARM ACCESS AND ECO-SYSTEM (CBN - AADS)	1,800,000,000			0	1,800,000,000
	<b>SUB -TOTAL</b>	<b>4,120,000,000</b>	<b>26,062,000</b>		<b>26,062,000</b>	<b>4,093,938,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>5,940,000,000</b>	<b>31,062,000</b>		<b>31,062,000</b>	<b>5,908,938,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: O21510200100						
SECTOR: ECONOMIC						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010113	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	100,000			0	100,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000			0	400,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000			0	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000			0	7,500,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES	10,000,000			0	10,000,000
	PURCHASE OF IMPROVE SEEDS	7,000,000			0	7,000,000
	<b>SUB -TOTAL</b>	<b>33,000,000</b>	<b>-</b>		<b>0</b>	<b>33,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FA	10,000,000			0	10,000,000
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000			0	2,000,000
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>2,000,000</b>	<b>-</b>		<b>0</b>	<b>2,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	4,000,000			0	4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000			0	1,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
	<b>GRAND TOTAL</b>	<b>50,000,000</b>	<b>-</b>		<b>0</b>	<b>50,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)      CODE: O21510200200  
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
			N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010106	PUECHASE OF VANS	10,000,000			0	10,000,000
23010118	PURCHASE OF SCANNERS				0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				0	0
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	18,000,000			0	18,000,000
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	-			0	0
	<b>SUB -TOTAL</b>	<b>38,000,000</b>	-		<b>0</b>	<b>38,000,000</b>
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	-		<b>0</b>	<b>15,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000			0	9,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	0
23020193	REFURBISHING OF PRINTING MACHINES				0	0
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MA	78,000,000			0	78,000,000
	<b>SUB -TOTAL</b>	<b>87,000,000</b>	-		<b>0</b>	<b>87,000,000</b>
					0	0
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>140,000,000</b>	-		<b>0</b>	<b>140,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION  
BORNO STATE GOVERNMENT

CODE: 022800100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000			0	30,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000			0	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000			0	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000			0	5,000,000
23010116	PURCHASE OF PROJECTORS	1,500,000			0	1,500,000
23010118	PURCHASE OF SCANNERS	500,000			0	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	50,000,000			0	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTBLISMENT OF e-LIBRARY)	50,000,000			0	50,000,000
23010129	PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES				0	0
23010147	PURCHASE OF SKILL ACQUISITION TOOLS AND EQU	200,000,000			0	200,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.C	120,000,000			0	120,000,000
23010156	PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-G	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>532,000,000</b>	<b>-</b>		<b>0</b>	<b>532,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000			0	100,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB)	150,000,000			0	150,000,000
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	200,000,000			0	200,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	928,000,000	145,615,750		145,615,750	782,384,250
23020123	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	200,000,000			0	200,000,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	17,800,000		17,800,000	112,200,000

23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000			0	10,000,000
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	100,000,000			0	100,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>1,868,000,000</b>	<b>163,415,750</b>		<b>163,415,750</b>	<b>1,704,584,250</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAININ	200,000,000			0	200,000,000
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS	20,000,000			0	20,000,000
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000			0	10,000,000
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	15,000,000			0	15,000,000
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES				0	0
23020150	PROVISION OF E-COMMERECE (EASE OF DOING BU	10,000,000			0	10,000,000
23020153	MANAGEMENT OF JOBBANK AND UPDATE	30,000,000			0	30,000,000
23020156	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, DASBOARD AND PORTAL	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>315,000,000</b>	<b>-</b>		<b>0</b>	<b>315,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	200,000,000			0	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000			0	90,000,000
	<b>SUB -TOTAL</b>	<b>290,000,000</b>	<b>-</b>		<b>0</b>	<b>290,000,000</b>
	<b>GRAND TOTAL</b>	<b>3,005,000,000</b>	<b>163,415,750</b>		<b>163,415,750</b>	<b>2,841,584,250</b>

**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MINISTRY OF WORKS** **CODE: O222900100100**  
**SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				0	0
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS				0	0
23030113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23030114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000
23030115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	215,000,000			0	215,000,000
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	1,434,000,000			0	1,434,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	0
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE				0	0
	<b>SUB -TOTAL</b>	<b>1,679,000,000</b>	<b>-</b>		<b>0</b>	<b>1,679,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	210,000,000			0	210,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	200,000,000			0	200,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	200,000,000			0	200,000,000
23020114	CONSTRUCTION/ PROVISION OF ROAD DEPARTMENT OF LIABILITIES	3,010,000,000	281,649,482		281,649,482	2,728,350,518
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	200,000,000			0	200,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				0	0
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS				0	0
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	300,000,000			0	300,000,000
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES	50,000,000			0	50,000,000
23020131	BRIDGES/PROVISION OF ROAD	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>4,220,000,000</b>	<b>281,649,482</b>		<b>281,649,482</b>	<b>3,938,350,518</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030113	REHABILITATION/ REPAIRS - ROADS	300,000,000	28,208,215		28,208,215	271,791,785
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	& EQUIPMENT	140,000,000	16,665,000		16,665,000	123,335,000
	<b>SUB -TOTAL</b>	<b>440,000,000</b>	<b>44,873,215</b>		<b>44,873,215</b>	<b>395,126,785</b>
					0	0

23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>6,349,000,000</b>	<b>326,522,698</b>		<b>326,522,698</b>	<b>6,022,477,302</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO ROADS MAINTENANCE AGENCY  
SECTOR: ECONOMIC

CODE: O23400400100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND	15,000,000			0	15,000,000
23010105	PURCHASE OF MOTOR VEHICLE	15,000,000			0	15,000,000
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND E	300,000,000			0	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000			0	4,000,000
23010113	PURCHASE OF COMPUTER	2,000,000			0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000			0	1,000,000
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000			0	10,000,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS				0	0
	<b>SUB -TOTAL</b>	<b>347,000,000</b>	<b>-</b>		<b>0</b>	<b>347,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES				0	0
23020114	CONSTRUCTION/ PROVISION OF ROADS	2,400,000,000			0	2,400,000,000
23020115	CONSTRUCTION MARGI HIGH WAY	200,000,000			0	200,000,000
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LG	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>2,650,000,000</b>	<b>-</b>		<b>0</b>	<b>2,650,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				0	0
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000			0	293,000,000
	<b>SUB -TOTAL</b>	<b>293,000,000</b>	<b>-</b>		<b>0</b>	<b>293,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>3,300,000,000</b>	<b>-</b>		<b>0</b>	<b>3,300,000,000</b>

**BORNO STATE GOVERNMENT  
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT**

**CODE: 055300600100**

**SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE				0	0
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND E	350,000,000			0	350,000,000
		<b>350,000,000</b>	-		<b>0</b>	<b>350,000,000</b>
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	260,000,000	15,000,000		15,000,000	245,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS(RESETTLED COMMUNITIES)	2,520,000,000	225,000,000		225,000,000	2,295,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,700,000,000	32,837,500		32,837,500	5,667,162,500
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER RO	100,000,000			0	100,000,000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	200,000,000			0	200,000,000
	<b>SUB -TOTAL</b>	<b>8,780,000,000</b>	<b>272,837,500</b>		<b>272,837,500</b>	<b>8,507,162,500</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED COMMUNITIES)	1,800,000,000			0	1,800,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030103	REHABILITATION/ REPAIRS - HOUSING				0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED COMMUNITIES)	50,000,000	28,653,500		28,653,500	21,346,500
23030113	REHABILITATION/ REPAIRS - ROADS				0	0

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000			0	40,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	200,000,000			0	200,000,000
	<b>SUB -TOTAL</b>	<b>2,090,000,000</b>	<b>28,653,500</b>		<b>28,653,500</b>	<b>2,061,346,500</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	100,000,000			0	100,000,000
23050103	MONITORING & EVALUATION	50,000,000			0	50,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	400,000,000			0	400,000,000
	<b>SUB -TOTAL</b>	<b>550,000,000</b>	<b>-</b>		<b>0</b>	<b>550,000,000</b>
	<b>GRAND TOTAL</b>	<b>11,770,000,000</b>	<b>301,491,000</b>		<b>301,491,000</b>	<b>11,468,509,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO EXPRESS TRANSPORT CORPORATION  
SECTOR: ECONOMIC

CODE: O22905300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABU)	100,000,000			0	100,000,000
23010108	PURCHASE OF BUSES (Urban / City)	500,000,000	302,400,000		302,400,000	197,600,000
23010109	PURCHASE OF SEA BOATS				0	0
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				0	0
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000			0	50,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>550,000,000</b>	<b>302,400,000</b>		<b>302,400,000</b>	<b>247,600,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000			0	100,000,000
	<b>SUB -TOTAL</b>	<b>100,000,000</b>	<b>-</b>		<b>0</b>	<b>100,000,000</b>
	<b>GRAND TOTAL</b>	<b>550,000,000</b>	<b>302,400,000</b>		<b>302,400,000</b>	<b>247,600,000</b>

**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM  
SECTOR: ECONOMIC**

**CODE: O22200100100**

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLE	15,000,000			0	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE	20,000,000			0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000			0	5,000,000
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				0	0
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000			0	30,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>55,000,000</b>	<b>-</b>		<b>0</b>	<b>55,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)				0	0
23020119	CONSTRUCTION/PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY	-			0	0
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TO	250,000,000			0	250,000,000
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000			0	250,000,000
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZO	10,000,000			0	10,000,000
23020133	CONSTRUCTION OF HOTEL BUILDINGS	120,000,000			0	120,000,000
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIM	240,000,000			0	240,000,000
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/D	50,000,000			0	50,000,000
23020137	INDUSTRIAL LAYOUT	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>950,000,000</b>	<b>-</b>		<b>0</b>	<b>950,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>50,000,000</b>	<b>-</b>		<b>0</b>	<b>50,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MA	10,000,000			0	10,000,000
23050138	TRADE FAIRS & EXHIBITIONS	30,000,000			0	30,000,000
23050140	INVESTMENT PROMOTION	10,000,000			0	10,000,000
23050152	WEIGHTS AND MEASURES	10,000,000			0	10,000,000
23050153	COUNTERPART FUND FOR MEDIUM AND SMALL SCA	1,250,000,000			0	1,250,000,000
	<b>SUB -TOTAL</b>	<b>1,320,000,000</b>	<b>-</b>		<b>0</b>	<b>1,320,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>2,375,000,000</b>	<b>-</b>		<b>0</b>	<b>2,375,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BOPLAS INDUSTRIES LIMITED		CODE: '022201000500				
SECTOR: ECONOMIC						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATER	10,000,000			0	10,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	-		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	4,000,000		4,000,000	46,000,000
	<b>SUB -TOTAL</b>	<b>50,000,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>46,000,000</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>70,000,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>66,000,000</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: NEITAL NIGERIA LIMITED  
SECTOR: ECONOMIC

CODE: '02201000200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATER	1,000,000			0	1,000,000
	<b>SUB -TOTAL</b>	<b>1,000,000</b>	<b>-</b>		<b>0</b>	<b>1,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	5,000,000			0	5,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000			0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050139	YOUTH TRAINING AND EMPOWERMENT				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>16,000,000</b>	<b>-</b>		<b>0</b>	<b>16,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: WIRE AND NAIL COMPANY LIMITED  
SECTOR: ECONOMIC

CODE: '02201000400

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010119	PURCHASE OF POWER GENERATING SET				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000			0	1,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000			0	2,000,000
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT				0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS				0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>3,000,000</b>	<b>-</b>		<b>0</b>	<b>3,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES				0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	-			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC				0	0
23050138	TRADE FAIRS & EXHIBITIONS				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>3,000,000</b>	<b>-</b>		<b>0</b>	<b>3,000,000</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO INVESTMENT COMPANY LTD '022220190100  
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				0	0
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>25,000,000</b>	<b>-</b>		<b>0</b>	<b>25,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
	<b>INVESTMENTS</b>				0	0
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	30,000,000			0	30,000,000
31090105	STOCK TRADING INVESTMENT	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>60,000,000</b>	<b>-</b>		<b>0</b>	<b>60,000,000</b>
	<b>GRAND TOTAL</b>	<b>90,000,000</b>	<b>-</b>		<b>0</b>	<b>90,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO SUPPLY COMPANY LTD		CODE:				
SECTOR: ECONOMIC						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010106	PURCHASE OF VAN				0	0
23010107	PURCHASE OF TRUCKS	20,000,000			0	20,000,000
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000			0	10,000,000
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPE	22,000,000			0	22,000,000
	<b>SUB -TOTAL</b>	<b>52,000,000</b>	<b>-</b>		<b>0</b>	<b>52,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
	REHABILITATION/REPAIRS OF TRADE FREE ZONE					
23020132	(BOSSCO SUPPER MARKET)	18,000,000			0	18,000,000
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				0	0
	REHABILITATION/REPAIRS OF					
23020134	INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000			0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
23020156					0	0
	<b>SUB -TOTAL</b>	<b>28,000,000</b>	<b>-</b>		<b>0</b>	<b>28,000,000</b>
	<b>SUB -TOTAL</b>				<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>80,000,000</b>	<b>-</b>		<b>0</b>	<b>80,000,000</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD  
SECTOR: ECONOMIC

CODE: '022205200200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES				0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
	<b>GRAND TOTAL</b>	-	-		<b>0</b>	<b>0</b>





BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE INTERNAL REVENUE SERVICE  
SECTOR: ECONOMIC

CODE: O22000800100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLE	8,500,000			0	8,500,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000			0	4,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000			0	5,000,000
23010118	PURCHASE OF SCANNERS	500,000			0	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,500,000			0	10,500,000
	<b>SUB -TOTAL</b>	<b>19,000,000</b>	<b>-</b>		<b>0</b>	<b>19,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	8,000,000			0	8,000,000
23020103	PROVISION OF ELECTRICITY GADGETS	9,000,000			0	9,000,000
	<b>SUB -TOTAL</b>	<b>17,000,000</b>	<b>-</b>		<b>0</b>	<b>17,000,000</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING	500,000			0	500,000
23040108	LANSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	500,000			0	500,000
	<b>SUB -TOTAL</b>	<b>6,000,000</b>	<b>-</b>		<b>0</b>	<b>6,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	3,000,000			0	3,000,000
23050103	MONITORING & EVALUATION	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>8,000,000</b>	<b>-</b>		<b>0</b>	<b>8,000,000</b>
	<b>GRAND TOTAL</b>	<b>50,000,000</b>	<b>-</b>		<b>0</b>	<b>50,000,000</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM

CODE: O26000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000	224,413,301	116,500,000	340,913,301	(240,913,301)
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000		30,000,000	0
23010114	PURCHASE OF COMPUTER PRINTERS				0	0
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000		80,000,000	0
	<b>SUB -TOTAL</b>	<b>210,000,000</b>	<b>334,413,301</b>	<b>116,500,000</b>	<b>450,913,301</b>	<b>(240,913,301)</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000			0	50,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES				0	0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	35,000,000	30,000,000		30,000,000	5,000,000
	<b>SUB -TOTAL</b>	<b>85,000,000</b>	<b>30,000,000</b>		<b>30,000,000</b>	<b>55,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	161,240		161,240	29,838,760
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	<b>161,240</b>		<b>161,240</b>	<b>29,838,760</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000			0	25,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	30,000,000	13,120,000	43,120,000	6,880,000
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	5,000,000	30,000,000	(5,000,000)
	<b>SUB -TOTAL</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>18,120,000</b>	<b>73,120,000</b>	<b>26,880,000</b>
	<b>GRAND TOTAL</b>	<b>425,000,000</b>	<b>419,574,541</b>	<b>134,620,000</b>	<b>554,194,541</b>	<b>(129,194,541)</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

**MDA: URBAN PLANNING & DEVELOPMENT BOARD**      **CODE: Q26000200100**  
**SECTOR: ECONOMIC**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000			0	3,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000			0	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000			0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000			0	2,000,000
23010120	PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./M	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>23,000,000</b>	<b>-</b>		<b>0</b>	<b>23,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE( MECHANIC VILLAGE)	42,000,000			0	42,000,000
23020127	REVIEW OF MAIDUGURI MASTER PLAN	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>92,000,000</b>	<b>-</b>		<b>0</b>	<b>92,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000			0	2,000,000
23050150	HOUSE NUMBERING /STREET NAMING	3,000,000			0	3,000,000
23050151	PURCHASE OF GIS AND MULIS SOFTWARE & HARD WARE EQUIPMENT	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>25,000,000</b>	<b>-</b>		<b>0</b>	<b>25,000,000</b>
	<b>GRAND TOTAL</b>	<b>140,000,000</b>	<b>-</b>		<b>0</b>	<b>140,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF WATER RESOURCES  
SECTOR: ECONOMIC

CODE: O25200100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE /FITTING	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000			0	100,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000			0	50,000,000
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000		189,249,002	189,249,002	675,750,998
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000			0	200,000,000
	<b>SUB -TOTAL</b>	<b>1,228,000,000</b>	<b>-</b>		<b>0</b>	<b>1,228,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	300,000,000		13,717,415	13,717,415	286,282,585
	<b>SUB -TOTAL</b>	<b>300,000,000</b>	<b>-</b>		<b>0</b>	<b>300,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen S	150,000,000		12,681,100	12,681,100	137,318,900
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000			0	20,000,000
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLA	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>175,000,000</b>	<b>-</b>		<b>0</b>	<b>175,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>1,713,000,000</b>	<b>-</b>		<b>0</b>	<b>1,713,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY

CODE: '025210300100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000			0	15,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000			0	70,000,000
	<b>SUB -TOTAL</b>	<b>85,000,000</b>	<b>-</b>		<b>0</b>	<b>85,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	75,000,000			0	75,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	600,000,000	32,490,000	236,649,716	269,139,716	330,860,284
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STOR	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>705,000,000</b>	<b>32,490,000</b>	<b>236,649,716</b>	<b>269,139,716</b>	<b>435,860,284</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>800,000,000</b>	<b>32,490,000</b>	<b>236,649,716</b>	<b>269,139,716</b>	<b>530,860,284</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: HOUSING COORPORATION		CODE: O25301000100				
SECTOR: ECONOMIC						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010113	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000
	<b>SUB -TOTAL</b>	<b>11,000,000</b>	<b>-</b>		<b>0</b>	<b>11,000,000</b>
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000			0	5,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000			0	3,000,000
	<b>SUB -TOTAL</b>	<b>8,000,000</b>	<b>-</b>		<b>0</b>	<b>8,000,000</b>
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040108	LANSCAPING	2,000,000			0	2,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>7,000,000</b>	<b>-</b>		<b>0</b>	<b>7,000,000</b>
	<b>GRAND TOTAL</b>	<b>19,000,000</b>	<b>-</b>		<b>0</b>	<b>19,000,000</b>

**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MINISTRY OF HOUSING & ENERGY  
SECTOR: ECONOMIC**

**CODE: O25300100100**

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010118	PURCHASE OF SCANNERS				0	0
	PURCHASE OF PHOTOCOPIER MACHINE	5,000,000			0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET				0	0
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000			0	100,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME)	2,235,000,000	53,776,000	<b>60,781,100</b>	114,557,100	2,120,442,900
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	50,000,000	30,000,000		30,000,000	20,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS				0	0
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS				0	0
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000			0	5,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar	10,000,000	8,688,000		8,688,000	1,312,000
23020123	str light/charge controller/ dry battery cell)				0	0
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				0	0
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>2,350,000,000</b>	<b>92,464,000</b>	<b>60,781,100</b>	<b>153,245,100</b>	<b>2,196,754,900</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	50,000,000			0	50,000,000
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	100,000,000	8,754,755	<b>52,254,760</b>	61,009,515	38,990,485
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
	REHABILITATION/ REPAIRS OF POWER GENERATING	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>170,000,000</b>	<b>8,754,755</b>	<b>52,254,760</b>	<b>61,009,515</b>	<b>108,990,485</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	5,000,000			0	5,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>25,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>2,555,000,000</b>	<b>92,464,000</b>	<b>60,781,100</b>	<b>153,245,100</b>	<b>2,401,754,900</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: RURAL ELECTRIFICATION  
SECTOR: ECONOMIC

CODE: '023100300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>55,000,000</b>	<b>-</b>		<b>0</b>	<b>55,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	700,000,000			0	700,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				0	0
	<b>SUB -TOTAL</b>	<b>700,000,000</b>	<b>-</b>		<b>0</b>	<b>700,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	535,000,000	30,381,250		30,381,250	504,618,750
	<b>SUB -TOTAL</b>	<b>535,000,000</b>	<b>30,381,250</b>		<b>30,381,250</b>	<b>504,618,750</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>1,300,000,000</b>	<b>30,381,250</b>		<b>30,381,250</b>	<b>1,269,618,750</b>

**BORNO STATE GOVERNMENT**  
**MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT**

CODE: O21600100100

<b>MDA: MINISTRY OF ANIMAL RESOURCES &amp; FISHERIES DEVELOPMENT</b>						
<b>SECTOR: ECONOMIC</b>						
<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2020</b>	<b>1ST QUARTER ACTUAL EXPENDITURE</b>	<b>2ND QUARTER ACTUAL EXPENDITURE</b>	<b>ACTUAL EXPENDITURE TO- DATE</b>	<b>BALANCE AVAILABLE</b>
		<b>N</b>	<b>N</b>		<b>N</b>	<b>N</b>
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					0
23010105	PURCHASE MOTOR VEHICLE				0	0
23010112	PURCHASE OF FURNITURE & FITTINGS	30,000,000	7,937,400		7,937,400	22,062,600
23010113	PURCHASE COMPUTERS	5,000,000			0	5,000,000
23010119	PURCHASE OF GENERATING SET	9,000,000			0	9,000,000
23050157	PURCHASE OF VETERINARY DRUGS / VACCINES	40,000,000			0	40,000,000
	<b>SUB -TOTAL</b>	<b>84,000,000</b>	<b>7,937,400</b>		<b>7,937,400</b>	<b>76,062,600</b>
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	120,000,000		16,439,156	16,439,156	103,560,844
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	32,000,000			0	32,000,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>152,000,000</b>	<b>-</b>	<b>16,439,156</b>	<b>16,439,156</b>	<b>135,560,844</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000			0	20,000,000
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES				0	0
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	2,000,000			0	2,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	30,000,000	39,300,000		39,300,000	(9,300,000)
23050150	FISHERIES DEVELOPMENT - GENERAL	25,000,000			0	25,000,000
23050151	ARTISANAL FISHERIES	25,000,000	30,705,124		30,705,124	(5,705,124)
23050152	AQUACULTURE DEVELOPMENT				0	0
23050153	COUNTERPART FUND FOR L - PRES	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>102,000,000</b>	<b>70,005,124</b>		<b>70,005,124</b>	<b>31,994,876</b>
	<b>GRAND TOTAL</b>	<b>353,000,000</b>	<b>77,942,524</b>	<b>16,439,156</b>	<b>94,381,680</b>	<b>258,618,320</b>

**BORNO STATE GOVERNMENT**  
**SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MINISTRY OF POVERTY ALLEVIATION** **CODE: O51300100100**  
**SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	700,000,000		10,000,000	10,000,000	690,000,000
23010112	PURCHASE OF OFFICE FURNITURE	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>713,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>703,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	25,000,000			0	25,000,000
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES				0	0
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)				0	0
	<b>SUB -TOTAL</b>	<b>25,000,000</b>	<b>-</b>		<b>0</b>	<b>25,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050104	GRANT TO CLUBS & ASSOCIATIONS, WKLY CELEBRATION YOUTH COUNCIL & PARLIAMENT				0	0
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS				0	0
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS				0	0
23050139	YOUTH TRAINING AND EMPOWERMENT				0	0
23050149	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	292,000,000	233,110,000	100,000,000	333,110,000	(41,110,000)
23050150	COMMUNITY DEVELOPMENT PROJECTS	200,000,000			0	200,000,000
23050157	PROVISION OF SKILL ACQUISITION MATERIALS				0	0
	<b>SUB -TOTAL</b>	<b>492,000,000</b>	<b>233,110,000</b>	<b>100,000,000</b>	<b>333,110,000</b>	<b>158,890,000</b>
	<b>GRAND TOTAL</b>	<b>1,230,000,000</b>	<b>233,110,000</b>	<b>110,000,000</b>	<b>343,110,000</b>	<b>886,890,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF ENVIRONMENT		CODE: O53500100100				
SECTOR: SOCIAL						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT (Drainage Construction Plant)	80,000,000			0	80,000,000
	<b>SUB -TOTAL</b>	<b>80,000,000</b>	<b>-</b>		<b>0</b>	<b>80,000,000</b>
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000			0	5,000,000
23020101	CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY				0	0
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	200,000,000	50,000,000	40,532,400	90,532,400	109,467,600
	<b>SUB -TOTAL</b>	<b>205,000,000</b>	<b>50,000,000</b>	<b>40,532,400</b>	<b>90,532,400</b>	<b>114,467,600</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING	10,000,000			0	10,000,000
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING	140,000,000		41,020,600	41,020,600	98,979,400
23040102	EROSION & FLOOD CONTROL	260,000,000			0	260,000,000
23040103	WILDLIFE CONSERVATION	150,000,000			0	150,000,000
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000			0	20,000,000
23040108	LANSCAPING	40,000,000	17,000,000	4,000,000	21,000,000	19,000,000
23040110	CLIMATE CHANGE	50,000,000	25,000,000		25,000,000	25,000,000
	<b>SUB -TOTAL</b>	<b>675,000,000</b>	<b>42,000,000</b>	<b>45,020,600</b>	<b>87,020,600</b>	<b>587,979,400</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000			0	10,000,000
23050103	MONITORING & EVALUATION	5,000,000			0	5,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
	<b>GRAND TOTAL</b>	<b>1,000,000,000</b>	<b>92,000,000</b>	<b>85,553,000</b>	<b>177,553,000</b>	<b>822,447,000</b>



**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT**

**CODE: O51400100100**

**SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	10,000,000			0	10,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EC	20,000,000			0	20,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	50,000,000	23,557,000		23,557,000	26,443,000
	<b>SUB -TOTAL</b>	<b>80,000,000</b>	<b>23,557,000</b>		<b>23,557,000</b>	<b>56,443,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)	20,000,000			0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				0	0
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES				0	0
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)				0	0
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF	30,000,000			0	30,000,000
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	20,000,000			0	20,000,000
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	20,000,000		1,750,000	1,750,000	18,250,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	80,000,000			0	80,000,000
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICA	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>220,000,000</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>218,250,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M	30,000,000			0	30,000,000
23030144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES				0	0
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE	20,000,000			0	20,000,000
23030145	REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT	60,000,000			0	60,000,000
23030157	RENOVATION OF BLIND AND INMATE HOSTEL				0	0
23030158	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>120,000,000</b>	<b>-</b>		<b>0</b>	<b>120,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOW	40,000,000	2,000,000		2,000,000	38,000,000
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, &	30,000,000	18,000,000	11,606,000	29,606,000	394,000

23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	FSP SHOPING COMPLEX				0	0
23050157	WOMEN IN AGRIC				0	0
	<b>SUB -TOTAL</b>	70,000,000	20,000,000	11,606,000	31,606,000	<b>38,394,000</b>
	<b>GRAND TOTAL</b>	490,000,000	43,557,000		43,557,000	<b>446,443,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS

CODE: O53900100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					0
23010101	PURCHASE OF MOTOR VEHICLE	50,000,000			0	50,000,000
23010102	PURCHASE/ACQUISITION OF OFFICE FURNITURE	25,000,000		2,800,000	2,800,000	22,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	0
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	125,000,000	36,275,000		36,275,000	88,725,000
	<b>SUB -TOTAL</b>	<b>200,000,000</b>	<b>36,275,000</b>	<b>2,800,000</b>	<b>39,075,000</b>	<b>160,925,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	400,000,000	49,170,000	29,000,000	78,170,000	321,830,000
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>450,000,000</b>	<b>49,170,000</b>	<b>29,000,000</b>	<b>78,170,000</b>	<b>371,830,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0

23030110	REHABILITATION/ REPAIRS - LIBRARIES				0	0
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES				0	0
23050157	PROVISION OF SKILL ACQUISITION MATERIALS	200,000,000			0	200,000,000
	<b>SUB -TOTAL</b>	<b>200,000,000</b>	<b>-</b>		<b>0</b>	<b>200,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk					
	/Grant to Clubs &Associations, Wkly Celebration					
23050104	Youth Council &parliament)	520,000,000	15,000,000	25,000,000	40,000,000	480,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL				0	0
	<b>SUB -TOTAL</b>	<b>520,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>40,000,000</b>	<b>480,000,000</b>
						0
	<b>GRAND TOTAL</b>	<b>1,370,000,000</b>	<b>100,445,000</b>	<b>56,800,000</b>	<b>157,245,000</b>	<b>1,212,755,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE SPORTS COUNCIL      CODE: O53905700100  
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF BUSES	60,000,000			0	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	0
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>80,000,000</b>	-		<b>0</b>	<b>80,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>80,000,000</b>	-		<b>0</b>	<b>80,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: COUNCIL FOR ART AND CULTURE  
SECTOR: SOCIAL

CODE: O12300100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS				0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	-		<b>0</b>	<b>10,000,000</b>
					0	0
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	1,500,000			0	1,500,000
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000			0	10,000,000
23050138	TRADE FAIRS & EXHIBITIONS	3,000,000			0	3,000,000
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	2,000,000			0	2,000,000
	<b>SUB -TOTAL</b>	<b>16,500,000</b>	-		<b>0</b>	<b>16,500,000</b>
	<b>GRAND TOTAL</b>	<b>26,500,000</b>	-		<b>0</b>	<b>26,500,000</b>



BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: HOSPITALS MANAGEMENT BOARD  
SECTOR: SOCIAL

CODE: 52110200100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	40,000,000			0	40,000,000
	<b>SUB -TOTAL</b>	<b>40,000,000</b>	-		<b>0</b>	<b>40,000,000</b>
	<b>GRAND TOTAL</b>	<b>40,000,000</b>	-		<b>0</b>	<b>40,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: COLLEGE OF HEALTH TECHNOLOGY  
SECTOR: SOCIAL

CODE: O52110600100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000			0	10,000,000
23010106	PURCHASE OF LABORATORY EQUIPMENT	10,000,000			0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000			0	10,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	200,000,000			0	200,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>245,000,000</b>	<b>-</b>		<b>0</b>	<b>245,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000			0	50,000,000
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS				0	0
23020151	CONSTRUCTION OF SPORTING FACILITIES	10,000,000			0	10,000,000
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>110,000,000</b>	<b>-</b>		<b>0</b>	<b>110,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING				0	0
23040108	LANDSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000			0	1,000,000
	<b>SUB -TOTAL</b>	<b>6,000,000</b>	<b>-</b>		<b>0</b>	<b>6,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	4,000,000			0	4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000			0	5,000,000
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000			0	3,000,000
	<b>SUB -TOTAL</b>	<b>12,000,000</b>	<b>-</b>		<b>0</b>	<b>12,000,000</b>
	<b>GRAND TOTAL</b>	<b>373,000,000</b>	<b>-</b>		<b>0</b>	<b>373,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: COLLEGE OF NURSING AND MIDWIFERY  
SECTOR: SOCIAL

CODE: O521001500100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-			0	0
23010105	PURCHASE MOTOR VEHICLE	-			0	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000			0	2,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	30,000,000			0	30,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>52,000,000</b>	<b>-</b>		<b>0</b>	<b>52,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020105	CONSTRUCTION OF SICK BAY	20,000,000			0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE	10,000,000			0	10,000,000
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-			0	0
23020151	CONSTRUCTION OF SPORTING FACILITIES	10,000,000			0	10,000,000
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000			0	50,000,000
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE				0	0
	<b>SUB -TOTAL</b>	<b>90,000,000</b>	<b>-</b>		<b>0</b>	<b>90,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	30,000,000			0	30,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-			0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040108	LANDSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	2,000,000			0	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000			0	2,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000			0	2,000,000
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH	2,000,000			0	2,000,000
	<b>SUB -TOTAL</b>	<b>8,000,000</b>	<b>-</b>		<b>0</b>	<b>8,000,000</b>
	<b>GRAND TOTAL</b>	<b>160,000,000</b>	<b>-</b>		<b>0</b>	<b>160,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE: O52100100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				0	0
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000			0	5,000,000
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000			0	40,000,000
23050157	PURCHASE OF DRUGS	100,000,000			0	100,000,000
	<b>SUB -TOTAL</b>	<b>150,000,000</b>	<b>-</b>		<b>0</b>	<b>150,000,000</b>
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL OFFICES)				0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH	100,000,000			0	100,000,000
	<b>SUB -TOTAL</b>	<b>100,000,000</b>	<b>-</b>		<b>0</b>	<b>100,000,000</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	20,000,000			0	20,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTR	100,000,000			0	100,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-			0	0
	<b>SUB -TOTAL</b>	<b>130,000,000</b>	<b>-</b>		<b>0</b>	<b>130,000,000</b>
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040108	LANSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000			0	2,000,000
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	100,000,000			0	100,000,000
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>167,000,000</b>	<b>-</b>		<b>0</b>	<b>167,000,000</b>
	<b>GRAND TOTAL</b>	<b>552,000,000</b>	<b>-</b>		<b>0</b>	<b>552,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

BOSACAM						
SECTOR: SOCIAL						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000			0	2,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	3,000,000			0	3,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	40,000,000			0	40,000,000
	<b>SUB -TOTAL</b>	<b>40,000,000</b>	<b>-</b>		<b>0</b>	<b>40,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000			0	2,000,000
	<b>SUB -TOTAL</b>	<b>2,000,000</b>	<b>-</b>		<b>0</b>	<b>2,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	1,000,000			0	1,000,000
23050103	MONITORING & EVALUATION	2,000,000			0	2,000,000
23050148	COMMUNITY MOBILIZATION ADVOCACY AND SENS	5,000,000			0	5,000,000
23050150	CARE AND TREATMENT	10,000,000			0	10,000,000
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>23,000,000</b>	<b>-</b>		<b>0</b>	<b>23,000,000</b>
	<b>GRAND TOTAL</b>	<b>70,000,000</b>	<b>-</b>		<b>0</b>	<b>70,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF EDUCATION  
SECTOR: SOCIAL

CODE: O51700100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					0
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000			0	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000			0	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000			0	7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,000
23010116	PURCHASE OF PROJECTORS	500,000			0	500,000
23010118	PURCHASE OF SCANNERS	300,000			0	300,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	15,000,000			0	15,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000			0	200,000
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & E	100,000,000			0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000			0	30,000,000
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	30,000,000			0	30,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	20,000,000			0	20,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000	26,266,500		26,266,500	273,733,500
	<b>SUB -TOTAL</b>	<b>621,000,000</b>	<b>26,266,500</b>		<b>26,266,500</b>	<b>594,733,500</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	10,000,000			0	10,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000			0	10,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000			0	15,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,400,000,000	1,033,879,519	55,581,000	1,089,460,519	310,539,481
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	100,000,000			0	100,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILIT	80,000,000			0	80,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000			0	5,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FA	10,000,000			0	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				0	0

23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	50,000,000			0	50,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	150,000,000			0	150,000,000
	<b>SUB -TOTAL</b>	<b>1,850,000,000</b>	<b>1,033,879,519</b>	<b>55,581,000</b>	<b>1,089,460,519</b>	<b>760,539,481</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES				0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	1,300,000,000	15,000,000	<b>66,966,120</b>	<b>81,966,120</b>	<b>1,218,033,880</b>
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000			0	80,000,000
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (V	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>1,390,000,000</b>	<b>15,000,000</b>	<b>66,966,120</b>	<b>81,966,120</b>	<b>1,308,033,880</b>
					0	0
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	100,000,000			0	100,000,000
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000			0	5,000,000
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000			0	500,000,000
23050152	EDUCATION FOR ALL (EFA)	50,000,000			0	50,000,000
23050153	UNESCO PROGRAMME	50,000,000			0	50,000,000
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	50,000,000			0	50,000,000
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000			0	15,000,000
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000			0	10,000,000
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000			0	50,000,000
23050158	QURANIC COMPETITION	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>845,000,000</b>	<b>-</b>		<b>0</b>	<b>845,000,000</b>
	<b>GRAND TOTAL</b>	<b>4,706,000,000</b>	<b>1,075,146,019</b>	<b>122,547,120</b>	<b>1,197,693,139</b>	<b>3,508,306,861</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE AGENCY FOR MASS EDUCATION  
SECTOR: SOCIAL

CODE: 051700900100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLE				0	0
23010108	PURCHASE OF BUSES	10,500,000			0	10,500,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000			0	2,000,000
23010112	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000
23010120	PURCHASE OF CANTEEBN/KETCHEN EQUIPMENT	2,000,000			0	2,000,000
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000		10,000,000	0
23010125	PURCHASE OF LIBRARARY BOOKS & EQUIPMENT	5,000,000			0	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000			0	500,000
	<b>SUB -TOTAL</b>	<b>31,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	<b>21,000,000</b>
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000		7,203,250	7,203,250	7,796,750
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>	<b>7,203,250</b>	<b>7,203,250</b>	<b>12,796,750</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>66,000,000</b>	<b>10,000,000</b>	<b>7,203,250</b>	<b>17,203,250</b>	<b>48,796,750</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

**MDA:TEACHING SERVICE BOARD** '051701400200  
**SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010106	PURCHASE OF VANS	26,000,000			0	26,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010112	PURCHASE OF COMPUTERS				0	0
	<b>SUB -TOTAL</b>	<b>41,000,000</b>	<b>-</b>		<b>0</b>	<b>41,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>51,000,000</b>	<b>-</b>		<b>0</b>	<b>51,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE NOMADIC EDUCATION  
SECTOR: SOCIAL

CODE: 0170100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000			0	2,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000			0	10,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2,000,000			0	2,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>

**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: STATE UNIVERSAL BASIC EDUCATION BOARD**

**CODE: O51700300100**

**SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE OF VAN				0	0
23010108	PURCHASE OF BUSES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	25,000,000			0	25,000,000
23010113	PURCHASE OF COMPUTER	5,000,000			0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTER	3,000,000			0	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000			0	5,000,000
23010118	PURCHASE OF SCANNERS	500,000			0	500,000
23010119	PURCHASE OF GENERATING SETS				0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	100,000,000			0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	15,000,000			0	15,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000			0	15,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000			0	300,000,000
	<b>SUB -TOTAL</b>	<b>488,500,000</b>	-		0	<b>488,500,000</b>
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,000,000,000	303,976,816		303,976,816	696,023,184
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (INTERLOCKING AND LANDSCAPING OF HEADQUARTERS)	67,500,000			0	67,500,000
323020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND SCAPE				0	0
	<b>SUB -TOTAL</b>	<b>1,067,500,000</b>	<b>303,976,816</b>		<b>303,976,816</b>	<b>763,523,184</b>
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	150,000,000		63,010,497	63,010,497	86,989,503
	<b>SUB -TOTAL</b>	<b>150,000,000</b>	-	<b>63,010,497</b>	<b>63,010,497</b>	<b>86,989,503</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING & EVALUATION	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	-		0	<b>30,000,000</b>
	<b>GRAND TOTAL</b>	<b>1,736,000,000</b>	<b>303,976,816</b>	<b>63,010,497</b>	<b>366,987,313</b>	<b>1,369,012,687</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE LIBRARY BOARD  
SECTOR: SOCIAL

CODE: O51700800100

ECON CODE		BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	150,000,000			0	150,000,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>150,000,000</b>	<b>-</b>		<b>0</b>	<b>150,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HC	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>175,000,000</b>	<b>-</b>		<b>0</b>	<b>175,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: - AGENCY FOR MEGA SCHOOL		'051701400200				
SECTOR: SOCIAL						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					
23020107	FOR IDP CHILDREN				0	0
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
	<b>GRAND TOTAL</b>	-	-		<b>0</b>	<b>0</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF HIGHER EDUCATION  
SECTOR: SOCIAL

CODE: O51800100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>30,000,000</b>	<b>-</b>		<b>0</b>	<b>30,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>50,000,000</b>	<b>-</b>		<b>0</b>	<b>50,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: BORNO STATE SCHOLARSHIP BOARD  
SECTOR: SOCIAL

CODE: O51705600100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010113	PURCHASE OF COMPUTERS	4,000,000			0	4,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				0	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000			0	1,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020150	CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	654,842,894	7,200,000	662,042,894	37,957,106
	<b>SUB -TOTAL</b>	<b>700,000,000</b>	<b>654,842,894</b>	<b>7,200,000</b>	<b>662,042,894</b>	<b>37,957,106</b>
	<b>GRAND TOTAL</b>	<b>705,000,000</b>	<b>654,842,894</b>	<b>7,200,000</b>	<b>662,042,894</b>	<b>42,957,106</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

**MDA: BORNO STATE UNIVERSITY**  
**SECTOR: SOCIAL** **CODE: O51702100100**

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000			0	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000			0	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>170,000,000</b>	-		<b>0</b>	<b>170,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	150,000,000			0	150,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	200,000,000			0	200,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	100,000,000			0	100,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	250,000,000			0	250,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	400,000,000			0	400,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION C	300,000,000			0	300,000,000
	<b>SUB -TOTAL</b>	<b>1,400,000,000</b>	-		<b>0</b>	<b>1,400,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>1,570,000,000</b>	-		<b>0</b>	<b>1,570,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION  
SECTOR: SOCIAL

CODE: O51701900100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	10,500,000			0	10,500,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	31,500,000			0	31,500,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				0	0
	<b>SUB -TOTAL</b>	<b>42,000,000</b>	<b>-</b>		<b>0</b>	<b>42,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000			0	1,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	5,250,000			0	5,250,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				0	0
23030113	REHABILITATION/ REPAIRS - ROADS	5,250,000			0	5,250,000
	<b>SUB -TOTAL</b>	<b>11,500,000</b>	<b>-</b>		<b>0</b>	<b>11,500,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000			0	52,000,000
	<b>SUB -TOTAL</b>	<b>52,000,000</b>	<b>-</b>		<b>0</b>	<b>52,000,000</b>
	<b>GRAND TOTAL</b>	<b>105,500,000</b>	<b>-</b>		<b>0</b>	<b>105,500,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY      CODE: O51701900300  
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	5,000,000		5,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000			0	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000			0	2,500,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000			0	25,000,000
	SUB -TOTAL	<b>52,500,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>47,500,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	4,000,000			0	4,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	5,000,000			0	5,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION	10,000,000			0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION C	10,000,000			0	10,000,000
	SUB -TOTAL	<b>29,000,000</b>	-		<b>0</b>	<b>29,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	50,000,000			0	50,000,000
	SUB -TOTAL	<b>60,000,000</b>	-		<b>0</b>	<b>60,000,000</b>
	<b>GRAND TOTAL</b>	<b>141,500,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>136,500,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: COLLEGE OF EDUCATION WAKA-BIU  
SECTOR: SOCIAL

CODE: O51701900200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLE	20,000,000			0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER	20,000,000			0	20,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>60,000,000</b>	<b>-</b>		<b>0</b>	<b>60,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	45,000,000			0	45,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000			0	20,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000			0	50,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	50,000,000			0	50,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	70,000,000			0	70,000,000
	<b>SUB -TOTAL</b>	<b>345,000,000</b>	<b>-</b>		<b>0</b>	<b>345,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000			0	52,000,000
	<b>SUB -TOTAL</b>	<b>52,000,000</b>	<b>-</b>		<b>0</b>	<b>52,000,000</b>
	<b>GRAND TOTAL</b>	<b>457,000,000</b>	<b>-</b>		<b>0</b>	<b>457,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: RAMAT POLYTECHNIC  
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE				0	0
23010108	PURCHASE OF BUSES	30,000,000			0	30,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000			0	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	30,000,000			0	30,000,000
	<b>SUB -TOTAL</b>	<b>45,000,000</b>	<b>-</b>		<b>0</b>	<b>45,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	10,000,000			0	10,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	10,000,000			0	10,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000			0	10,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	20,000,000			0	20,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				0	0
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION C	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>75,000,000</b>	<b>-</b>		<b>0</b>	<b>75,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>130,000,000</b>	<b>-</b>		<b>0</b>	<b>130,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES						
SECTOR: ADMISTRATIVE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLE	3,300,000			0	3,300,000
23010108	PURCHASE OF BUSES	9,000,000			0	9,000,000
23010114	PURCHASE OF COMPUTER /PRINTERS	5,000,000			0	5,000,000
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	5,000,000			0	5,000,000
23010154	PURCHASE OF EDUCATIONAL/LEARNING EQUIPMENT	5,000,000			0	5,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	<b>-</b>		<b>0</b>	<b>20,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES				0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000			0	5,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS				0	0
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000			0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES				0	0
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	MONITORING AND EVALUATION /ACCREDITATION	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	<b>-</b>		<b>0</b>	<b>5,000,000</b>
	<b>GRAND TOTAL</b>	<b>40,000,000</b>	<b>-</b>		<b>0</b>	<b>40,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE  
SECTOR: SOCIAL

CODE:051701800400

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010106	PUECHASE OF VANS	6,000,000			0	6,000,000
23010107	PURCHASE OF TRUCKS	-			0	0
23010108	PURCHASE OF BUSES	10,000,000			0	10,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000			0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000			0	2,000,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES	5,000,000			0	5,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>53,000,000</b>	<b>-</b>		<b>0</b>	<b>53,000,000</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000			0	10,000,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-librar	5,000,000			0	5,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	5,000,000			0	5,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	10,000,000			0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION C	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>40,000,000</b>	<b>-</b>		<b>0</b>	<b>40,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000			0	5,000,000
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES				0	0
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATH	5,000,000			0	5,000,000
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY	5,000,000			0	5,000,000
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES				0	0
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050103	M ONITORING AND EVALUATION / ACCREDITATION	25,000,000			0	25,000,000
	<b>SUB -TOTAL</b>	<b>25,000,000</b>	<b>-</b>		<b>0</b>	<b>25,000,000</b>
	<b>GRAND TOTAL</b>	<b>133,000,000</b>	<b>-</b>		<b>0</b>	<b>133,000,000</b>

**BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT**

**MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES  
SECTOR: LAW & JUSTICE**

**CODE: 032600600100**

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010119	PURCHASE OF POWER GENERATING SET	5,000,000			0	5,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	11,500,000			0	11,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	0
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	35,000,000			0	35,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>51,500,000</b>	<b>-</b>		<b>0</b>	<b>51,500,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000			0	15,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES				0	0
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	8,400,000			0	8,400,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>23,400,000</b>	<b>-</b>		<b>0</b>	<b>23,400,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030110	REHABILITATION/ REPAIRS - LIBRARIES	10,000,000			0	10,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS		24,181,627		24,181,627	(24,181,627)
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	0
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES				0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB -TOTAL</b>		<b>24,181,627</b>		<b>24,181,627</b>	<b>(24,181,627)</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING				0	0
23040108	LANDSCAPING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0

23050102	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000			0	5,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	2,000,000			0	2,000,000
23050149	EDUCATION TECHNOLOGY	3,000,000			0	3,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>94,900,000</b>	<b>24,181,627</b>		<b>24,181,627</b>	<b>70,718,373</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: SCHOOL OF HIGHER ISLAMIC STUDIES  
SECTOR: LAW & JUSTICE

CODE: 032600600200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010113	PURCHASE OF COMPUTERS	2,050,000			0	2,050,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,500,000			0	5,500,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>12,550,000</b>	<b>-</b>		<b>0</b>	<b>12,550,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	10,000,000			0	10,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES				0	0
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				0	0
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	<b>-</b>		<b>0</b>	<b>10,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF BUILDING	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>32,550,000</b>	<b>-</b>		<b>0</b>	<b>32,550,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: ISLAMIC RESEARCH CENTRE		'055200500100				
SECTOR: LAW & JUSTICE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE/ACQUISITION OF MOTOR VEHICLE				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,169,000			0	2,169,000
23010113	PURCHASE OF COMPUTERS	774,000			0	774,000
23010119	PURCHASE OF POWER GENERATING SET	283,000			0	283,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				0	0
	<b>SUB -TOTAL</b>	<b>3,226,000</b>	<b>-</b>		<b>0</b>	<b>3,226,000</b>
	<b>SUB -TOTAL</b>				<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>3,226,000</b>	<b>-</b>		<b>0</b>	<b>3,226,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS  
SECTOR: SOCIAL

CODE: O55100100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		<b>0</b>	<b>15,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	35,000,000			0	35,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	-			0	0
	<b>SUB -TOTAL</b>	<b>35,000,000</b>	<b>-</b>		<b>0</b>	<b>35,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	220,000,000			0	220,000,000
	<b>SUB -TOTAL</b>	<b>220,000,000</b>	<b>-</b>		<b>0</b>	<b>220,000,000</b>
	<b>GRAND TOTAL</b>	<b>270,000,000</b>	<b>-</b>		<b>0</b>	<b>270,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF RELIGIOUS AFFAIRS. SECTOR: SOCIAL						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				0	0
	<b>SUB -TOTAL</b>	<b>15,000,000</b>	<b>-</b>		0	<b>15,000,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	35,000,000			0	35,000,000
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	50,000,000		4,523,000	4,523,000	45,477,000
23020135	AMINITIES AND PLACES OF WORSHIP	300,000,000	54,679,018	46,001,246	100,680,264	199,319,736
	<b>SUB -TOTAL</b>	<b>405,000,000</b>	<b>54,679,018</b>	<b>50,524,246</b>	<b>105,203,264</b>	<b>299,796,736</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT	500,000			0	500,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	750,000,000	14,176,000		14,176,000	735,824,000
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOOD	55,000,000			0	55,000,000
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TC	31,500,000			0	31,500,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	<b>SUB -TOTAL</b>	<b>837,000,000</b>	<b>14,176,000</b>		<b>14,176,000</b>	<b>822,824,000</b>
	<b>GRAND TOTAL</b>	<b>1,257,000,000</b>	<b>68,855,018</b>	<b>50,524,246</b>	<b>119,379,264</b>	<b>1,137,620,736</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: PILGRIMS WELFARE BOARD		CODE: 011103700100				
SECTOR: SOCIAL						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010104	PURCHASE OF MOTOR VEHICLES				0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0
23030121	REHABILITATION OF OFFICE BUILDING				0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23030127	UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP	20,000,000			0	20,000,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT				0	0
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	-		<b>0</b>	<b>20,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>20,000,000</b>	-		<b>0</b>	<b>20,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF JUSTICE SECTOR: LAW & JUSTICE						
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,424,000			0	20,424,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>30,424,000</b>	<b>-</b>		<b>0</b>	<b>30,424,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)				0	0
23020149	CONSTRUCTION OF COURT BUILDINGS	308,448,000			0	308,448,000
	<b>SUB -TOTAL</b>	<b>308,448,000</b>	<b>-</b>		<b>0</b>	<b>308,448,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	<b>SUB -TOTAL</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO S	173,250,000		25,000,000	25,000,000	148,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,051,000			0	2,051,000
	<b>SUB -TOTAL</b>	<b>175,301,000</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>150,301,000</b>
	<b>GRAND TOTAL</b>	<b>514,173,000</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>489,173,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: HIGH COURT OF JUSTICE  
SECTOR: LAW & JUSTICE  
CODE: O32605100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
	<b>SUB -TOTAL</b>	-	-		<b>0</b>	<b>0</b>
					0	0
<b>23020100</b>	<b>CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020111	CONSTRUCTION OF LIBRARIES	5,000,000			0	5,000,000
23020155	CONSTRUCTION OF COURT HALLS(MAGISTRATE)	56,000,000			0	56,000,000
	<b>SUB -TOTAL</b>	<b>61,000,000</b>	-		<b>0</b>	<b>61,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
23020157	REHABILITATION OF HIGH COURT HALLS	175,000,000	43,142,450		43,142,450	131,857,550
	<b>SUB -TOTAL</b>	<b>175,000,000</b>	<b>43,142,450</b>		<b>43,142,450</b>	<b>131,857,550</b>
					0	0
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>				0	0
23040101	TREE PLANTING				0	0
23040102	EROSION & FLOOD CONTROL				0	0
23040108	LANSCAPING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL				0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
23050149	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
	<b>SUB -TOTAL</b>	<b>5,000,000</b>	-		<b>0</b>	<b>5,000,000</b>
					0	0
	<b>GRAND TOTAL</b>	<b>241,000,000</b>	<b>43,142,450</b>		<b>43,142,450</b>	<b>197,857,550</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: SHARIA COURT OF APPEAL		CODE:				
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010113	PURCHASE OF COMPUTERS	735,000			0	735,000
23010118	PURCHASE OF SCANNERS	315,000			0	315,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000			0	10,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
	<b>SUB -TOTAL</b>	<b>21,050,000</b>	<b>-</b>		<b>0</b>	<b>21,050,000</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
	CONSTRUCTION/PROVISION OF OFFICE					
23020101	BUILDINGS(SHARIA COURT HALLS)	102,000,000			0	102,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	90,000,000			0	90,000,000
	<b>SUB -TOTAL</b>	<b>192,000,000</b>	<b>-</b>		<b>0</b>	<b>192,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000			0	12,000,000
	<b>SUB -TOTAL</b>		<b>-</b>		<b>0</b>	<b>0</b>
					0	0
	<b>GRAND TOTAL</b>	<b>213,050,000</b>	<b>-</b>		<b>0</b>	<b>213,050,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: AREA COURT		CODE: '032605400100				
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000			0	100,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES				0	0
	<b>SUB -TOTAL</b>	<b>100,000,000</b>	-		<b>0</b>	<b>100,000,000</b>
					0	0
<b>23030100</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>				0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				0	0
	<b>SUB TOTAL</b>		-		<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>100,000,000</b>	-		<b>0</b>	<b>100,000,000</b>
					0	0

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: COUNCIL ON PREROGATIVE OF MERCY		'032600300100				
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000			0	10,000,000
	<b>SUB -TOTAL</b>	<b>10,000,000</b>	-		<b>0</b>	<b>10,000,000</b>
					0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000			0	50,000,000
	<b>SUB -TOTAL</b>	<b>50,000,000</b>	-		<b>0</b>	<b>50,000,000</b>
					0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>60,000,000</b>	-		<b>0</b>	<b>60,000,000</b>

BORNO STATE GOVERNMENT  
SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: JUDICIAL SERVICE COMMISSION		CODE: '031801100100				
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	-			0	0
	<b>SUB -TOTAL</b>		-		<b>0</b>	<b>0</b>
					0	0
<b>23020100</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>				0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
	<b>SUB -TOTAL</b>	<b>20,000,000</b>	-		<b>0</b>	<b>20,000,000</b>
					0	0
					0	0
	<b>GRAND TOTAL</b>	<b>20,000,000</b>	-		<b>0</b>	<b>20,000,000</b>