

SECOND SCHEDULE
BORNO STATE GOVERNMENT
REVISED 2020 BUDGET
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		REVISED BUDGET 2020	ORIGINAL BUDGET	Remarks (Please provide Justification for downward or upward review of budget items in the explanatory notes)	PERCENTAT REDUCTION
		N	N		
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,214,500,000		60.4%
02	ECONOMIC SECTOR	29,801,000,000	47,474,000,000		37.2%
03	LAW & JUSTICE SECTOR	261,050,000	1,148,223,000		77.3%
04	SOCIAL SECTOR	18,628,326,000	17,893,176,000		-4.1%
	TOTAL CAPITAL BUDGET	52,339,376,000	75,729,899,000		30.9%
CAPITAL PERCENTAGE TO BUDGET SIZE					

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: DEPUTY GOVERNOR'S OFFICE CODE: O1110010010C
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	15,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.0%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000		0.0%
23010117	PURCHASES OF SHREDDING MACHINES	1,000,000	1,000,000		0.0%
23010118	PURCHASE OF SCANNERS	1,000,000	1,000,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.0%
23010132	PURCHASE OF SECURITY EQUIPMENT	10,000,000	10,000,000		0.0%
	SUB -TOTAL	43,000,000	43,000,000		0.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		47,000,000	Reduced by 100% because it is a new project which is yet commence	100.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	10,000,000	Reduced by 100% because it is a new project which is yet commence	100.0%
	SUB -TOTAL	-	57,000,000		100.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000	Reduced by 50% because it is a non critical expenditure	50.0%
	SUB -TOTAL	10,000,000	20,000,000		50.0%
	GRAND TOTAL	53,000,000	120,000,000		55.8%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNOR'S OFFICE
SECTOR: ADMINISTRATIVE

CODE: O11101300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	75,000,000	Number to be procured reduced by 80% because it is a non essential expenditure in relation to COVID-19 the 20% left is to cover already incurred expenditure in the first quarter	80.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Reduced by 66.7% because it is a non critical expenditure	66.7%
23010114	PURCHASE OF COMPUTER PRINTERS				
23010119	PURCHASE OF POWER GENERATING SET				
23010132	PURCHASE OF SECURITY EQUIPMENT				
	SUB -TOTAL	20,000,000	90,000,000		77.8%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS (Borno House)	500,000,000	1,900,000,000	Lockdown due to COVID 19 has slow down the pace of work on site and fund has been transferred to essential Expenditure	73.7%
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUILDING		100,000,000	Reduced by 100% because it is a new project which is yet commence	100.0%
	SUB -TOTAL	500,000,000	2,000,000,000		75.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,000	1,000,000,000	Reduced by 50% because it is a non critical expenditure	50.0%
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	100,000,000	225,000,000	Reduced by 55.6% because it is a non critical expenditure	55.6%
	SUB -TOTAL	600,000,000	1,225,000,000		51.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	10,000,000	Reduced by 50% because it is a non critical expenditure	50.0%
23050104	ANNIVERSARIES/ CELEBRATIONS	15,000,000	15,000,000		0.0%
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	20,000,000	140,000,000	Covid Response	85.7%
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	10,000,000	20,000,000	Reduced by 50% because it is a non critical expenditure (LGA election suspended)	50.0%
	SUB -TOTAL	50,000,000	185,000,000		73.0%
	GRAND TOTAL	1,170,000,000	3,500,000,000		66.6%

BORNO STATE GOVERNMENT
 REVISED 2020 CAPITAL EXPENDITURE BUDGET
 CODE: O11101300101

MDA: HEAD OF SERVICE
 SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL			
23010105	PURCHASE OF MOTOR VEHICLES			
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	15,000,000	15,000,000	0.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	0.0%
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	1,000,000	1,000,000	0.0%
	SUB -TOTAL	21,000,000	21,000,000	0.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (Pension office)			
	SUB -TOTAL	-	0	
	GRAND TOTAL	21,000,000	21,000,000	0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: SEMA CODE: '011101400100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010107	PURCHASE OF TRUCKS	0	16,000,000	Non Critical Expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	0	11,000,000	Non Critical Expenditure	100.0%
	SUB -TOTAL	-	27,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	0	30,000,000	Non Critical Expenditure	100.0%
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	-	10,000,000	Non Critical Expenditure	100.0%
	SUB -TOTAL	-	40,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.0%
23050102	ACQUISITION OF COMPUTER SOFTWARE	5,000,000	10,000,000	Reduced by 50% to enable the procurement of just one software	50.0%
23050103	MONITORING & EVALUATION	4,000,000	4,000,000		0.0%
23050128	RESETLEMENT /PROVISION OF RELIEF MATERIALS TO IDP	50,000,000	150,000,000	most IDPs were expected to return to their respective communities	66.7%
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	300,000,000	500,000,000	non critical expenditure	40.0%
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	4,000,000	14,000,000	Reduced by 71.4% because it is a non critical expenditure (LGA election suspended)	71.4%
	SUB -TOTAL	368,000,000	683,000,000		46.1%
	GRAND TOTAL	368,000,000	750,000,000		50.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: PENSION DEPARTMENT
SECTOR: ADMINISTRATIVE

CODE: O11103500100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.0%
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000	2,000,000		0.0%
	SUB -TOTAL	20,000,000	20,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000	80,000,000	Reduced by 50% because it is a non critical expenditure	50.0%
	SUB -TOTAL	40,000,000	80000000		50.0%
	GRAND TOTAL	60,000,000	100,000,000		40.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY CODE: O1120010010C
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	-	100,000,000	Non critical expenditure	100.0%
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	50,000,000	100,000,000	Non critical expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.0%
23010114	PURCHASE OF PRINTERS	3,000,000	3,000,000		0.0%
23010119	PURCHASE OF GENERATING SET	30,000,000	30,000,000		0.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,000,000		0.0%
	SUB -TOTAL	94,000,000	244,000,000		61.5%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX	-	150,000,000	Reduced by 100% because it is a new project which is yet commence	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE	-	200,000,000	Reduced by 100% because it is a new project which is yet commence	100.0%
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				
	SUB -TOTAL	-	350,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000	8,000,000		
	SUB -TOTAL	8,000,000	8,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		
23050102	MONITORING AND EVALUATION	5,000,000	10,000,000		
23050103	ANNIVERSARIES AND CELEBRATION	10,000,000	13,000,000		
	SUB -TOTAL	20,000,000	28,000,000		28.6%
	GRAND TOTAL	122,000,000	630,000,000		80.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CODE: O11200400100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL			
23010105	PURCHASE OF MOTOR VEHICLES			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000	0.0%
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	0.0%
	SUB -TOTAL	30,000,000	30,000,000	0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS			
	SUB -TOTAL	-	-	
	GRAND TOTAL	30,000,000	30,000,000	0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE

CODE: O1400010010C

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000	Reduced by 100% because it is a non essential expenditure in relation to COVID-19	100.0%
23010110	PURCHASE OF SHIPS				
23010111	PURCHASE OF TRAINS				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000		0.0%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	7,000,000	12,000,000		41.7%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000		0.0%
23020149	CONSTRUCTION OF COURT BUILDINGS				
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	GRAND TOTAL	12,000,000	17,000,000		29.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	Non essential expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000		0.0%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	3,000,000		0.0%
23030119	PURCHASE OF POWER GENERATING SET		10,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	15,000,000	30,000,000		50.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING				
	SUB -TOTAL				
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION				
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS				
	SUB -TOTAL				
	GRAND TOTAL	15,000,000	30,000,000		50.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SPECIAL DUTIES
SECTOR: ADMINISTRATIVE

CODE: O111101900100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	Non essential expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.0%
	SUB -TOTAL	10,000,000	15,000,000		33.3%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,000,000	20,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	10,000,000	20,000,000		50.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000		0.0%
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000		0.0%
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
23050150	UN Support Programmes (Counter part Fund)	50,000,000	100,000,000	this fund is being budgeted for supporting UN programmes in the year 2020 and due to lockdown UN activities that requires these support have been reduced	50.0%
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000	It is an ongoing project as such counterpart funding is not expected to be paid in full but 20% this year this fund is being budgeted for supporting PPPG programmes in the year 2020 and due to lockdown the activities that requires these support have been reduced 40%	80.0%
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000		40.0%
23050158	ECOLOGICAL FUND	10,000,000	10,000,000		0.0%
	SUB -TOTAL	115,000,000	405,000,000		71.6%
	GRAND TOTAL	135,000,000	440,000,000		69.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: CIVIL SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	Reduced by 50% because it is a non essential expenditure in relation to COVID-19	50.0%
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.0%
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000	5,000,000		0.0%
	SUB -TOTAL	23,000,000	28,000,000		17.9%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF DRAINAGE	5,000,000	5,000,000		0.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000		0.0%
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	10,000,000	20,000,000		50.0%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040107	DROUGHT & DESERTIFICATION CONTROL				
23040108	LANSCAPING	5,000,000	5,000,000		0.0%
23040109	SEWARAGE & REFUSE DISPOSAL	2,000,000	2,000,000		0.0%
	SUB -TOTAL	2,000,000	2,000,000		0.0%
	GRAND TOTAL	45,000,000	60,000,000		25.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION CODE: O14700200100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PUECHASE OF VANS				
23010108	PURCHASE OF BUSES	5,000,000	5,000,000		0.0%
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000	2,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS				
	SUB -TOTAL	7,000,000	7,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditoruim	-	19,000,000	the project has not yet commence and also non esseential	100.0%
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				
23020191	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	-	19,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000	7,000,000		0.0%
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMEN1				
	SUB -TOTAL	7,000,000	7,000,000		0.0%
	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102	SOIL CONSERVATION				
23040108	LANSCAPING /interlocking	2,000,000	2,000,000		0.0%
23040108	SEWARAGE & REFUSE DISPOSAL				
23040109	SUB -TOTAL	2,000,000	2,000,000		0.0%
	GRAND TOTAL	16,000,000	35,000,000		54.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PURCHASE OF VANS /publicity		25,000,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.0%
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000	124,000,000		0.0%
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	20,000,000		100.0%
23010140	PURCHASE OF BROADCASTING EQUIPMENTS	-	30,000,000		100.0%
	SUB -TOTAL	140,000,000	515,000,000		72.8%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-	30,000,000	the project has not yet commence and also non esseential	100.0%
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				
	CONSTRUCTION OF CULTURE & EVENT OPEN AIR THEARTER	-	10,000,000	the project has not yet commence and also non esseential	100.0%
	SUB -TOTAL	-	40,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	30,000,000	non essential expenditure	66.7%
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-	-		
	SUB -TOTAL	10,000,000	30,000,000		66.7%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000		0.0%
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	160,000,000	595,000,000		73.1%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010141	PURCHASE OF BROADCASTING EQUIPMENT		50,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	50,000,000		100.0%
	SUB -TOTAL				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-		
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION)	10,000,000	10,000,000		0.0%
23050103	MONITORING & EVALUATION				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	10,000,000	60,000,000		83.3%

BORNO STATE GOVERNMENT
 REVISED 2020 CAPITAL EXPENDITURE BUDGET
 CODE: O12305700100

MDA: ARTS AND CULTURE
 SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010108	PUECHASE OF BUS				
	SUB -TOTAL	-	-		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(musium)	10,000,000	10,000,000		0.0%
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (CULTURAL CENTER, OPEN AIR THEAETER).	-	20,000,000	Non essential expenditure	100.0%
23020191	CONSRUCTION/PROVISION OF CULTURAL CENTER				
	SUB -TOTAL	10,000,000	30,000,000		66.7%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-		
	GRAND TOTAL	10,000,000	30,000,000		66.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT PRINTING PRESS
SECTOR: ADMINISTRATIVE

CODE: O12301300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE				
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	-		
23010140	PURCHASE OF OPEN BROADCASTING VANS				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	-	-		#DIV/0!
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020193	REFURBISHING OF PRINTING MACHINES	15,000,000	20,000,000	Number to be refurbished is reduced by 25%. This is the exact amount required to refurbish the remaining machines	25.0%
	SUB -TOTAL	15,000,000	20,000,000		25.0%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040109	SEWARAGE & REFUSE DISPOSAL				
	SUB -TOTAL				
	GRAND TOTAL	15,000,000	20,000,000		25.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION CODE: O14800100100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR CYCLES(TRICYCLE)				
23010105	PURCHASE OF MOTOR VEHICLES				
23010106	PUECHASE OF VANS	-	20,000,000	Non essential expenditure as no LG election due to COVID 19	100.0%
23010107	PUECHASE OF TRUCKS	-	-		
23010108	PURCHASE OF BUSES		21,000,000	Non essential expenditure as no LG election due to COVID 19	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	20,000,000	Non essential expenditure as no LG election due to COVID 19	100.0%
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000	Non essential expenditure as no LG election due to COVID 19	66.7%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,500,000	Non essential expenditure as no LG election due to COVID 19	33.3%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.0%
23010116	PURCHASE OF TYPEWRITERS				
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.0%
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000		0.0%
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	2,000,000	2,000,000		0.0%
23010159	PURCHASE OF SENSITIVE ELECTION MATERIALS	100,000,000	400,000,000	Non essential expenditure as no LG election due to COVID 19	75.0%
23010160	PURCHASE OF NONE SENSITIVE ELECTION MATERIALS	50,000,000	100,000,000	Non essential expenditure as no LG election due to COVID 19	50.0%
	SUB -TOTAL	168,000,000	581,500,000		71.1%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS	50,000,000	200,000,000	non essential expenditure	75.0%
	SUB -TOTAL	50,000,000	200,000,000		75.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050150	GRANTS TO POLITIACL PARTIES	15,500,000	15,500,000		0.0%
23050151	BYE ELECTION, LITIGATION / LOGISTICS	2,500,000	2,500,000		0.0%
23050152	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BALLOT BOXES		56,000,000	Non essential expenditure as no LG election due to COVID 19	100.0%
23050153	LOGISTICS	10,000,000	21,000,000	Non essential expenditure as no LG election due to COVID 19	52.4%
	SUB -TOTAL	28,000,000	95,000,000		70.5%
	GRAND TOTAL	246,000,000	876,500,000		71.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			#VALUE!
23010100	PURCHASE OF FIXED ASSETS - GENERAL				#DIV/0!
23010105	PURCHASE OF MOTOR VEHICLES				#DIV/0!
23010106	PURCHASE OF VANS	-	10,000,000		100.0%
23010107	PURCHASE OF TRUCKS				#DIV/0!
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.0%
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,000,000	150,000,000	there is sufficient agricultural equipments for this year's farming season	46.7%
23010142	PURCHASE OF TRACTORS & IMPLEMENTS		540,000,000	there is sufficient tractors and implements for this year's farming season	100.0%
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	150,000,000	250,000,000	there is sufficient agricultural equipments for this year's farming season	40.0%
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	100,000,000	460,000,000	Some of the expected irrigation areas are still unaccessable due insurgency	78.3%
	SUB -TOTAL	332,000,000	1,412,000,000		76.5%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	-	20,000,000	Non essential expenditure	100.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000	20,000,000		0.0%
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES GRAIN THRESHER	50,000,000	50,000,000		0.0%
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES	20,000,000	20,000,000		0.0%
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	15,000,000	30,000,000	Non essential expenditure	50.0%
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT	40,000,000	80,000,000	Non essential expenditure	50.0%
23020184	REFURBISHING OF TRACTORS	40,000,000	40,000,000		0.0%
	SUB -TOTAL	185,000,000	260,000,000		28.8%
					#DIV/0!
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				#DIV/0!

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000	30,000,000		0.0%
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				#DIV/0!
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	-	30,000,000	Non essential expenditure	100.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZONAL OFFICES)	10,000,000	10,000,000		0.0%
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	23,000,000	23,000,000		0.0%
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES	35,000,000	35,000,000		0.0%
	SUB -TOTAL	98,000,000	128,000,000		23.4%
					#DIV/0!
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				#DIV/0!
23040102	EROSION & FLOOD CONTROL	5,000,000	5,000,000		0.0%
23040106	SOIL CONSERVATION	15,000,000	15,000,000		0.0%
23040107	DROUGHT & DESERTIFICATION CONTROL				
	SUB -TOTAL	20,000,000	20,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050132	GRAIN RESERVES COSTS & SUBSIDIES	1,200,000,000	350,000,000	this increment is to purchase excess grain from farmers for food security	-242.9%
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS-GENERAL	200,000,000	400,000,000	50% reduced amount is added for the provision of grains for food security	50.0%
23050134	CULTIVATION 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	1,360,000,000		0.0%
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000		0.0%
23050136	FERTILISER BLENDING EXPENSES	-	40,000,000	100% reduced amount is added for the provision of grains for food security	100.0%
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC				
23050138	RURAL ACCESS AND AGRIC MARKETING (RAM)/RURAL - URBAN FARM ACCESS AND ECO- SYSTEM (CBN - AADS)	1,800,000,000	1,800,000,000		0.0%
	SUB -TOTAL	4,730,000,000	4,120,000,000		-14.8%
	GRAND TOTAL	5,365,000,000	5,940,000,000		9.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: O21510200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	100,000	100,000		0.0%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000	400,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000		0.0%
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000	7,500,000		0.0%
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	10,000,000	there is sufficient agricultural equipments for this year's farming season	50.0%
	PURCHASE OF IMPROVE SEEDS	7,000,000	7,000,000		0.0%
	SUB -TOTAL	28,000,000	33,000,000		15.2%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	10,000,000	10,000,000		0.0%
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000		0.0%
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
	SUB -TOTAL	2,000,000	2,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000		0.0%
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000	1,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	GRAND TOTAL	45,000,000	50,000,000		10.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
			N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010106	PUECHASE OF VANS		10,000,000	Non essential expenditure	100.0%
23010118	PURCHASE OF SCANNERS				
23010119	PURCHASE OF POWER GENERATING SET		10,000,000	Non essential expenditure	100.0%
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000	18,000,000	there is sufficient agricultural equipments for this year's farming season	72.2%
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	-	-		
	SUB -TOTAL	5,000,000	38,000,000		86.8%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000	15,000,000		0.0%
	SUB -TOTAL	15,000,000	15,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000	9,000,000		0.0%
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				
23020193	REFURBISHING OF PRINTING MACHINES				
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	50,000,000	78,000,000	Number of tractors to be refurbished has be reduced	35.9%
	SUB -TOTAL	59,000,000	87,000,000		32.2%
	GRAND TOTAL	79,000,000	140,000,000		43.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

CODE: 022800100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000	Non essential expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000	Non essential expenditure	40.0%
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000		0.0%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000		0.0%
23010116	PURCHASE OF PROJECTORS	1,500,000	1,500,000		0.0%
23010118	PURCHASE OF SCANNERS	500,000	500,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.0%
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	100,000,000	50,000,000	this increment is done to cover up over expenditure	-100.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTBLISMENT OF e- LIBRARY)	5,000,000	50,000,000	Amount reduced to cover up over expenditure in purchase of teaching and learning materials	90.0%
23010129	PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES				
23010147	PURCHASE OF SKILL ACQUISITION TOOLS AND EQUIPMENT	160,000,000	200,000,000	the total number of skill acquisition centre is reduce	20.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.Cs)	50,000,000	120,000,000	the total number of V.T.Cs is reduce	58.3%
23010156	PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-GOVERNANCE	10,000,000	10,000,000		0.0%
	SUB -TOTAL	392,000,000	532,000,000		26.3%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000	Non essential expenditure	100.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB)	5,000,000	150,000,000	Non essential expenditure	96.7%
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	5,000,000	200,000,000	project has not yet commence	97.5%
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	300,000,000	928,000,000	two new of the Vocational Enterprise institute has not yet take up	67.7%
23020123	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	100,000,000	200,000,000	Non essential expenditure	50.0%
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	130,000,000		0.0%

23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000	10,000,000		0.0%
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	5,000,000	100,000,000	Non essential expenditure	95.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	50,000,000	50,000,000		0.0%
	SUB -TOTAL	605,000,000	1,868,000,000		67.6%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
				Only one out of four is to be rehabilitated	
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAINING CENTRE	50,000,000	200,000,000		75.0%
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (STREET LIGHT,	20,000,000	20,000,000		0.0%
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000	10,000,000		0.0%
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	5,000,000	15,000,000	Non essential expenditure	66.7%
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES				
23020150	PROVISION OF E-COMMERCE (EASE OF DOING BUSINESS)	10,000,000	10,000,000		0.0%
23020153	MANAGEMENT OF JOBBANK AND UPDATE	30,000,000	30,000,000		0.0%
23020156	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, DASBOARD AND PORTAL	30,000,000	30,000,000		0.0%
	SUB -TOTAL	155,000,000	315,000,000		50.8%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	75,000,000	200,000,000	Non essential expenditure	62.5%
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000	90,000,000	Non essential expenditure	55.6%
	SUB -TOTAL	115,000,000	290,000,000		60.3%
	GRAND TOTAL	1,267,000,000	3,005,000,000		57.8%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WORKS
SECTOR: ECONOMIC

CODE: O22290010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	-	to cover non budgetary expenditure	#DIV/0!
23010102	PURCHASE OF OFFICE BUILDINGS		20,000,000	Non essential expenditure	100.0%
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS				
23030113	PURCHASE OF COMPUTERS	2,000,000	5,000,000	Non essential expenditure	60.0%
23030114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,000,000	Non essential expenditure	50.0%
23030115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000	3,000,000	Non essential expenditure	50.0%
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	215,000,000	Non essential expenditure	100.0%
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	150,000,000	1,434,000,000	Non essential expenditure	89.5%
23010146	PURCHASE OF INDUSTRIAL PLANTS				
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE				
	SUB -TOTAL	454,500,000	1,679,000,000		72.9%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	210,000,000	Non essential expenditure	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000	to cover up over expenditure	-100.0%
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000	reduced and added to provision of residential building	100.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES	1,240,000,000	3,010,000,000	only payment of liabilities is maintained	58.8%
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	-	200,000,000	Non essential expenditure (new project not yet commence)	100.0%
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS				
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	-	300,000,000	Non essential expenditure (new project not yet commence)	100.0%
23020130	CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES	50,000,000	50,000,000		0.0%
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD	20,000,000	50,000,000	Non essention expenditure	60.0%
	SUB -TOTAL	1,710,000,000	4,220,000,000		59.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030113	REHABILITATION/ REPAIRS - ROADS	100,000,000	300,000,000	Non essention expenditure	66.7%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	40,000,000	140,000,000	Non essention expenditure	71.4%
	SUB -TOTAL	140,000,000	440,000,000		68.2%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	2,000,000	10,000,000	Non essention expenditure	80.0%
	SUB -TOTAL	2,000,000	10,000,000		80.0%
	GRAND TOTAL	2,306,500,000	6,349,000,000		63.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF TRANSPORT CODE: O22900100100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23030106	PURCHASE OF VAN				
23030107	PURCHASE OF TRAILER				
23030108	PURCHASE OF BUSES				
23030113	PURCHASE OF COMPUTERS	4,000,000	8,000,000	Non essention expenditure	50.0%
23010121	PURCHASE OF FURNITURE AND FITTINGS	5,000,000	10,000,000	Non essention expenditure	50.0%
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000	5,000,000		0.0%
23010151	PURCHASE OF WORKSHOP TOOLS	10,000,000	50,000,000	Non essention expenditure	80.0%
23010157	PURCHASE OF TOWING VAN	27,000,000	27,000,000		0.0%
	SUB -TOTAL	51,000,000	100,000,000		49.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020131	CONSTRUCTIONNN OF WEIGH BRIDGES		60,000,000	Non essention expenditure	100.0%
	CONTRUCTION OF WARE HOUSES		50,000,000	Non essention expenditure	100.0%
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000	10,000,000		0.0%
	CONSTRUCTION CROSS BAR	20,000,000	20,000,000		0.0%
	SUB -TOTAL	30,000,000	140,000,000		78.6%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050103	MONITORING & EVALUATION	5,000,000	10,000,000	Non essention expenditure	50.0%
23050104	ANNIVERSARIES/ CELEBRATIONS				
23050107	MARGIN FOR INCREASES IN COSTS				
	SUB -TOTAL	5,000,000	10,000,000		50.0%
	GRAND TOTAL	86,000,000	250,000,000		65.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO ROADS MAINTENANCE AGENCY

CODE: O23400400100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	5,000,000	15,000,000	Non essention expenditure	66.7%
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000	Non essention expenditure	100.0%
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENT	100,000,000	300,000,000	Non essention expenditure	66.7%
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	4,000,000	4,000,000		0.0%
23010113	PURCHASE OF COMPUTER	2,000,000	2,000,000		0.0%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.0%
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000	10,000,000		0.0%
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS				
	SUB -TOTAL	122,000,000	347,000,000		64.8%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES				
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	2,400,000,000	Non essention expenditure (balance left to cover expenditure)	58.3%
23020115	CONSTRUCTION MARGI HIGH WAY		200,000,000	Non essention expenditure	100.0%
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LG/	50,000,000	50,000,000		0.0%
	SUB -TOTAL	1,050,000,000	2,650,000,000		60.4%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000	293,000,000		
	SUB -TOTAL	293,000,000	293,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.0%
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	1,475,000,000	3,300,000,000		55.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT **CODE: 055300600100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLE				
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENT	100,000,000	350,000,000	Non essention expenditure	71.4%
		100,000,000	350,000,000		71.4%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	112,000,000	260,000,000	Non essention expenditure	56.9%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS(RESETTLED COMMUNITIES)	1,800,000,000	2,520,000,000	Non essention expenditure (balance left to cover expenditure)	28.6%
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES/OTHERS)	5,900,000,000	5,700,000,000	project is ongoing additional amount is to cover up for inflation	-3.5%
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000	amount reduced to add up for family home project	100.0%
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	50,000,000	200,000,000	provision is made for only one community	75.0%
	SUB -TOTAL	7,862,000,000	8,780,000,000		10.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED COMMUNITIES)	800,000,000	1,800,000,000	the amount provided is to rehabilite two of the five communities	55.6%
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030103	REHABILITATION/ REPAIRS - HOUSING				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED COMMUNITIES)	50,000,000	50,000,000		0.0%
23030113	REHABILITATION/ REPAIRS - ROADS				

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	40,000,000	Non essential expenditure	75.0%
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	100,000,000	200,000,000	amount reduced to add up for family home project	50.0%
	SUB -TOTAL	960,000,000	2,090,000,000		54.1%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	100,000,000	Non essential expenditure	90.0%
23050103	MONITORING & EVALUATION	10,000,000	50,000,000	Non essential expenditure	80.0%
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	50,000,000	400,000,000	this is a new project. The amount left is to provide support for only the needy, destitute and Physically challenged	87.5%
	SUB -TOTAL	70,000,000	550,000,000		87.3%
	GRAND TOTAL	8,992,000,000	11,770,000,000		23.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO EXPRESS TRANSPORT CORPORATION CODE: O22905300100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRANSIT)	100,000,000	100,000,000		0.0%
23010108	PURCHASE OF BUSES (Urban / City)	400,000,000	500,000,000	Number of buses to be purchased is reduced	20.0%
23010109	PURCHASE OF SEA BOATS				
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000	50,000,000		0.0%
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				
	SUB -TOTAL	450,000,000	550,000,000		18.2%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000	100,000,000		0.0%
	GRAND TOTAL	450,000,000	550,000,000		18.2%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM CODE: O22200100100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURITURE	5,000,000	20,000,000	Non essential expenditure	75.0%
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000		0.0%
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	30,000,000	Non essential expenditure	100.0%
23010146	PURCHASE OF INDUSTRIAL PLANTS				
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				
	SUB -TOTAL	10,000,000	55,000,000		81.8%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)				
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNNERY	-	-		
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACILITIES	-	250,000,000	Non essential expenditure	100.0%
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000	250,000,000		0.0%
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	10,000,000	10,000,000		0.0%
23020133	CONSTRUCTION OF HOTEL BUILDINGS	-	120,000,000	Non essential expenditure	100.0%
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIM ALI PARK)	-	240,000,000	Non essential expenditure	100.0%
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-	50,000,000	Non essential expenditure	100.0%
23020137	INDUSTRIAL LAYOUT	30,000,000	30,000,000		0.0%
	SUB -TOTAL	290,000,000	950,000,000		69.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES	50,000,000	50,000,000		0.0%
	SUB -TOTAL	50,000,000	50,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000		0.0%
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY CENTRE	10,000,000	10,000,000		0.0%
23050138	TRADE FAIRS & EXHIBITIONS	30,000,000	30,000,000		0.0%
23050140	INVESTMENT PROMOTION	10,000,000	10,000,000		0.0%
23050152	WEIGHTS AND MEASURES	10,000,000	10,000,000		0.0%
23050153	COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISES	250,000,000	1,250,000,000	If is an ongoing project as such counterpart funding is not expected to be paid in full but 20% this year	80.0%
	SUB -TOTAL	320,000,000	1,320,000,000		75.8%
	GRAND TOTAL	670,000,000	2,375,000,000		71.8%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: NEITAL NIGERIA LIMITED
SECTOR: ECONOMIC

CODE: '02201000200

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000	1,000,000		0.0%
	SUB -TOTAL	1,000,000	1,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000		0.0%
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		0.0%
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	15,000,000	15,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050139	YOUTH TRAINING AND EMPOWERMENT				
	SUB -TOTAL				
	GRAND TOTAL	16,000,000	16,000,000		0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: WIRE AND NAIL COMPANY LIMITED
SECTOR: ECONOMIC

CODE: '02201000400

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010119	PURCHASE OF POWER GENERATING SET				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000		0.0%
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000	2,000,000		0.0%
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT				
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	3,000,000	3,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES				
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	-	-		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	-	-		#DIV/0!
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC				
23050138	TRADE FAIRS & EXHIBITIONS				
	SUB -TOTAL				#DIV/0!
	GRAND TOTAL	3,000,000	3,000,000		0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: KANO MOTOR PARK AND MARKET
SECTOR: ECONOMIC

CODE: '022205400200

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	10,000,000	10,000,000		0.0%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	2,000,000	2,000,000		0.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS				
	SUB -TOTAL	2,000,000	2,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030113	REHABILITATION/ REPAIRS - ROADS	20,000,000	50,000,000	Non essential expenditure	60.0%
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WARE HOUSE		36,000,000	the rehabilitation work has not yet started	100.0%
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	20,000,000	86,000,000		76.7%
	GRAND TOTAL	34,000,000	100,000,000		66.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC

'022220190100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.0%
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	15,000,000	25,000,000		40.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	-	-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.0%
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	INVESTMENTS				
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES (recapitalization)	1,000,000,000	30,000,000	is to recapitalized Borno State Company	-3233.3%
31090105	STOCK TRADING INVESTMENT		30,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	1,000,000,000	60,000,000		-1566.7%
	GRAND TOTAL	1,020,000,000	90,000,000		-1033.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PURCHASE OF VAN				
23010107	PURCHASE OF TRUCKS	20,000,000	20,000,000		0.0%
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000	10,000,000		0.0%
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	22,000,000	22,000,000		0.0%
	SUB -TOTAL	52,000,000	52,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020152	CONSTRUCTION /PROVISION OF MEGA FILLING STATIONS	50,000,000			
	SUB -TOTAL	50,000,000			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE (BOSSCO SUPPER MARKET)		18,000,000	Non essential expenditure	100.0%
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000	10,000,000		0.0%
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
23020156					
	SUB -TOTAL	10,000,000	28,000,000		64.3%
	SUB -TOTAL				
	GRAND TOTAL	112,000,000	80,000,000		-40.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOTELS LTD
SECTOR: ECONOMIC

CODE: '022205200100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS				
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	10,000,000	10,000,000		0.0%
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	10,000,000	10,000,000		0.0%
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	-	80,000,000	Non essential expenditure	100.0%
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES				
	SUB -TOTAL	-	80,000,000		100.0%
	GRAND TOTAL	20,000,000	100,000,000		80.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD CODE: '02220520020C
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL			
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT			
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS			
	SUB -TOTAL	-		#DIV/0!
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES			
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES			
	SUB -TOTAL	-		#DIV/0!
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS			
	SUB -TOTAL	-		#DIV/0!
	GRAND TOTAL	-		#DIV/0!

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MONDAY MARKET COMPANY
SECTOR: ECONOMIC

CODE: '02205200300

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	5,000,000		100.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL				#DIV/0!
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	5,000,000	Non essential expenditure	100.0%
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	-	5,000,000	Non essential expenditure	100.0%
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				#DIV/0!
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				#DIV/0!
	SUB -TOTAL	-	10,000,000		100.0%
	GRAND TOTAL	-	15,000,000		100.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE) CODE: O22000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000,000	2,350,000,000	the amount left is to cover for already incurred expenditure	14.9%
23010113	PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER CONSUMABLES,ETC)	450,000,000	1,500,000,000	Non essential expenditure	70.0%
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	126,000,000	Amount left for the purchase of one Generating set	84.1%
23010149	PURCHASE OF FURNITURE & FITTINGS	20,000,000	50,000,000	the amount left is to cover for already incurred expenditure	60.0%
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	30,000,000	60,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	2,520,000,000	4,086,000,000		38.3%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPME ^N				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,000	100,000,000	Amount added is to cover over expenditure	-50.0%
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	150,000,000	100,000,000		-50.0%
	GRAND TOTAL	2,670,000,000	4,186,000,000		36.2%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INTERNAL REVENUE SERVICE CODE: O22000800100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	8,500,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000	4,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	5,000,000	Non essential expenditure	80.0%
23010118	PURCHASE OF SCANNERS	500,000	500,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	-	10,500,000	Non essential expenditure	100.0%
	SUB -TOTAL	4,500,000	19,000,000		76.3%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
	SUB -TOTAL	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	8,000,000	Non essential expenditure	100.0%
23020103	PROVISION OF ELECTRICITY GADGETS	-	9,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	17,000,000		100.0%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	500,000	500,000		0.0%
23040108	LANSCAPING	-	5,000,000	Non essential expenditure	100.0%
23040109	SEWARAGE & REFUSE DISPOSAL	500,000	500,000		0.0%
	SUB -TOTAL	1,000,000	6,000,000		83.3%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	3,000,000	Non essential expenditure	66.7%
23050103	MONITORING & EVALUATION	1,000,000	5,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	2,000,000	8,000,000		75.0%
	GRAND TOTAL	7,500,000	50,000,000		85.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BUDGET & PLANNING
SECTOR: ECONOMIC

CODE: O22000300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	-	30,000,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	25,000,000	Non essential expenditure(balance to cover already incurred expenditure)	60.0%
23010113	PURCHASE OF COMPUTERS	5,000,000	15,000,000	Non essential expenditure (balance to cover already incurred expenditure)	66.7%
	SUB -TOTAL	15,000,000	70,000,000		78.6%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (Work Station)	30,000,000	50,000,000	Construction to start by third quarter 2020 while the rest of the project to be completed by next year	40.0%
	SUB -TOTAL	30,000,000	50,000,000		40.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BIU)		10,000,000	Non essential expenditure	100.0%
23030156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	-	10,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.0%
23050103	MONITORING & EVALUATION	5,000,000	20,000,000	Non essential expenditure	75.0%
23050153	COUNTERPART FUND FOR SDGs	100,000,000	250,000,000	the amount provided is to cover for the expected 50% matching grant	60.0%
23050155	COUNTERPART FUND FOR UNFPA	-	50,000,000	The UNFPA programme in the state is being supported based on humaitarian ground	100.0%
23050156	COUNTERPART FUND SOCU	-	50,000,000	the project is terminating in 2020	100.0%
	SUB -TOTAL	105,000,000	370,000,000		71.6%
	GRAND TOTAL	150,000,000	500,000,000		70.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SERVICE
SECTOR: ECONOMIC

CODE: O26000100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	100,000,000	to cover over expenditure	-200.0%
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS				
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000		0.0%
	SUB -TOTAL	410,000,000	210,000,000		-95.2%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	50,000,000	Non essential expenditure	100.0%
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES				
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	35,000,000	35,000,000		0.0%
	SUB -TOTAL	35,000,000	85,000,000		58.8%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000		0.0%
	SUB -TOTAL	30,000,000	30,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000	25,000,000		0.0%
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	50,000,000		0.0%
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000		0.0%
	SUB -TOTAL	100,000,000	100,000,000		0.0%
	GRAND TOTAL	575,000,000	425,000,000		-35.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: URBAN PLANNING & DEVELOPMENT BOARD

CODE: O26000200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000	3,000,000		0.0%
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000		0.0%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000		0.0%
23010120	PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MACHINERIES	-	15,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	8,000,000	23,000,000		65.2%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE)	-	42,000,000	New project not yet started	100.0%
23020127	REVIEW OF MAIDUGURI MASTER PLAN	-	50,000,000	New project not yet started	100.0%
	SUB -TOTAL	-	92,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000	2,000,000		0.0%
23050150	HOUSE NUMBERING /STREET NAMING	-	3,000,000	Responsibility transferred to BOSGIS	100.0%
23050151	PURCHASE OF GIS AND MULIS SOFTWARE & HARD WARE EQUIPMENT	-	20,000,000	Responsibility transferred to BOSGIS	100.0%
	SUB -TOTAL	2,000,000	25,000,000		92.0%
	GRAND TOTAL	10,000,000	140,000,000		92.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WATER RESOURCES
SECTOR: ECONOMIC

CODE: O25200100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE /FITTING	5,000,000	10,000,000	Non essential expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	-	3,000,000	Non essential expenditure	100.0%
23010119	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000		0.0%
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000	50,000,000		0.0%
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000	865,000,000		0.0%
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000		0.0%
	SUB -TOTAL	1,220,000,000	1,228,000,000		0.7%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES INCLUDING SCHOOLS	200,000,000	300,000,000	Number of Schools to be provided is reduced by 1/3	33.3%
	SUB -TOTAL	200,000,000	300,000,000		33.3%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		0.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000	20,000,000		0.0%
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLANT	5,000,000	5,000,000		0.0%
	SUB -TOTAL	175,000,000	175,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.0%
23050140	SURVEY, PLAN DESIGNS, & MAPPING				
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	1,605,000,000	1,713,000,000		6.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY CODE: '025210300100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000	15,000,000		0.0%
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000	70,000,000		0.0%
	SUB -TOTAL	85,000,000	85,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (PUBLIC TOILET)	25,000,000	75,000,000	Number of Public toilet to be provided is reduced by 2/3	66.7%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	400,000,000	600,000,000	Number of water facilities to be provided is reduced by 1/3	33.3%
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	30,000,000	30,000,000		0.0%
	SUB -TOTAL	455,000,000	705,000,000		35.5%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	-	10,000,000	Non essential expenditure	100.0%
23050102	COMPUTER SOFTWARE ACQUISITION				
	SUB -TOTAL	-	10,000,000		100.0%
	GRAND TOTAL	540,000,000	800,000,000		32.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: HOUSING COOPERATION
SECTOR: ECONOMIC

CODE: O25301000100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010106	PURCHASE OF VANS	-	10,000,000	Non essential expenditure	100.0%
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.0%
23010114	PURCHASE OF OPEN BROADCASTING VAN				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY				
	SUB -TOTAL	1,000,000	11,000,000		90.9%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,000,000		0.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000	3,000,000		0.0%
	SUB -TOTAL	8,000,000	8,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION				
	SUB -TOTAL	-	-		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANDSCAPING	2,000,000	2,000,000		0.0%
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.0%
	SUB -TOTAL	7,000,000	7,000,000		0.0%
	GRAND TOTAL	9,000,000	19,000,000		52.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOUSING & ENERGY
SECTOR: ECONOMIC

CODE: O25300100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000	Non essential expenditure	60.0%
23010118	PURCHASE OF SCANNERS				
	PURCHASE OF PHOTOCOPIER MACHINE	2,000,000	5,000,000	Non essential expenditure	60.0%
23010119	PURCHASE OF POWER GENERATING SET				
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY				
	SUB -TOTAL	4,000,000	10,000,000		60.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000	Non essential expenditure	100.0%
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020104	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME)	700,000,000	2,235,000,000	Non essential expenditure	68.7%
	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK				
23020105	OPPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	Non essential expenditure	20.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS				
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS				
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	5,000,000	Non essential expenditure	100.0%
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000	10,000,000		0.0%
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar street light/charge controller/ dry battery cell)				
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	50,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	750,000,000	2,350,000,000		68.1%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000	Non essential expenditure	100.0%
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	40,000,000	100,000,000	Amount left is to cover already incurred expenditure	60.0%
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000	Non essential expenditure	100.0%
	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	10,000,000	10,000,000		0.0%
	SUB -TOTAL	50,000,000	170,000,000		70.6%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	-	5,000,000	Non essential expenditure	100.0%
23050101	RESEARCH AND DEVELOPMENT	5,000,000	20,000,000	Non essential expenditure	75.0%
	SUB -TOTAL	5,000,000	25,000,000		80.0%
	GRAND TOTAL	809,000,000	2,555,000,000		68.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL ELECTRIFICATION
SECTOR: ECONOMIC

CODE: '023100300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000	Non essential expenditure	60.0%
23010119	PURCHASE OF POWER GENERATING SET		50,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	2,000,000	55,000,000		96.4%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	200,000,000	700,000,000	Non essential expenditure	71.4%

23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				
	SUB -TOTAL	200,000,000	700,000,000		71.4%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	235,000,000	535,000,000	Non essential expenditure	56.1%
	SUB -TOTAL	235,000,000	535,000,000		56.1%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	3,000,000	10,000,000	Non essential expenditure	70.0%
	SUB -TOTAL	3,000,000	10,000,000		70.0%
	GRAND TOTAL	440,000,000	1,300,000,000		66.2%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT
SECTOR: ECONOMIC

CODE: O21600100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE MOTOR VEHICLE				
23010112	PURCHASE OF FURNITURE & FITTINGS		30,000,000	Non essential expenditure	100.0%
23010113	PURCHASE COMPUTERS		5,000,000	Non essential expenditure	100.0%
23010119	PURCHASE OF GENERATING SET	-	9,000,000	Non essential expenditure	100.0%
23050157	PURCHASE OF VETERNARY DRUGS / VACCINCES	40,000,000	40,000,000		0.0%
	SUB -TOTAL	40,000,000	84,000,000		52.4%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	40,000,000	120,000,000	the number Earth Dam to be provided is reduced by 2/3	66.7%
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	32,000,000	32,000,000		0.0%
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	72,000,000	152,000,000		52.6%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	20,000,000	Non essential expenditure	100.0%
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES				
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	-	15,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	15,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	2,000,000	2,000,000		0.0%
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL / RUGA	40,000,000	30,000,000	COVID-19 responses	-33.3%
23050150	FISHERIES DEVELOPMENT - GENERAL	-	25,000,000	Amount added to Artisanal fisheries and livestock management	100.0%
23050151	ARTISANAL FISHERIES	35,000,000	25,000,000	COVID-19 responses	-40.0%
23050152	AQUACULTURE DEVELOPMENT				
23050153	COUNTERPART FUND FOR L - PRES	10,000,000	20,000,000		50.0%
	SUB -TOTAL	87,000,000	102,000,000		14.7%
	GRAND TOTAL	199,000,000	353,000,000		43.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF POVERTY ALLEVIATION

CODE: O5130010010C

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000	Non essential expenditure the amount left is to cover already incurred expenditure	71.4%
23010112	PURCHASE OF OFFICE FUNITURE	5,000,000	10,000,000	Non essential expenditure	50.0%
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000	Non essential expenditure	66.7%
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				
	SUB -TOTAL	206,000,000	713,000,000		71.1%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		25,000,000	Non essential expenditure	100.0%
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES				
	SUB -TOTAL	-	25,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050104	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)				
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	100,000,000		to cover for already incurred expenditure	#DIV/0!
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000		to cover for already incurred expenditure	#DIV/0!
23050139	YOUTH TRAINING AND EMPOWERMENT				
23050149	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	200,000,000	292,000,000	To make funds available to fight COVID - 19 Pandemic	31.5%
23050150	COMMUNITY DEVELOPMENT PROJECTS	100,000,000	200,000,000	To make funds available to fight COVID - 19 Pandemic	50.0%
23050157	PROVISION OF SKILL ACQUISITION MATERIALS				
	SUB -TOTAL	600,000,000	492,000,000		-22.0%
	GRAND TOTAL	806,000,000	1,230,000,000		34.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL

CODE: O53500100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT (Drainage Construction Plant)	40,000,000	80,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	40,000,000	80,000,000		50.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000	5,000,000		0.0%
23020101	CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY				
23020130	CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES	100,000,000	200,000,000	COVID-19 response	50.0%
	SUB -TOTAL	105,000,000	205,000,000		48.8%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING PLAN1	2,000,000	10,000,000	Non essential expenditure	80.0%
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	2,000,000	20,000,000		90.0%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	20,000,000	140,000,000	Non essential expenditure	85.7%
23040102	EROSION & FLOOD CONTROL	100,000,000	260,000,000	Non essential expenditure	61.5%
23040103	WILDLIFE CONSERVATION	-	150,000,000	Non essential expenditure	100.0%
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000	20,000,000		0.0%
23040108	LANSCAPING	20,000,000	40,000,000	Non essential expenditure	50.0%
23040110	CLIMATE CHANGE	30,000,000	50,000,000	Non essential expenditure	40.0%
	SUB -TOTAL	205,000,000	675,000,000		69.6%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000	Non essential expenditure	100.0%
23050103	MONITORING & EVALUATION	2,000,000	5,000,000	Non essential expenditure	60.0%
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	2,000,000	20,000,000		90.0%
	GRAND TOTAL	354,000,000	1,000,000,000		64.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)
SECTOR: SOCIAL

CODE: O53505500100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000	Non essential expenditure	40.0%
23010106	PUECHASE OF VANS	-	30,000,000	Non essential expenditure	100.0%
23010107	PURCHASE OF TRUCKS	-	40,000,000	Non essential expenditure	100.0%
23010108	PURCHASE OF BUSES				#DIV/0!
	SUB -TOTAL	30,000,000	120,000,000		75.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	50,000,000	Non essential expenditure	100.0%
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000	50,000,000		0.0%
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				#DIV/0!
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				#DIV/0!
	SUB -TOTAL	50,000,000	100,000,000		50.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	20,000,000	70,000,000	Number of tractors to be refurbished reduced	71.4%
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	20,000,000	40,000,000	Number of road construction plants to refurbished reduced	50.0%
	SUB -TOTAL	40,000,000	110,000,000		63.6%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	5,000,000	5,000,000		0.0%
23040108	LANSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL	130,000,000	330,000,000	COVID-19 response	60.6%
23040110	COMMUNITY SURVELLANCE TEAM	225,000,000	325,000,000	COVID-19 response	30.8%
	SUB -TOTAL	360,000,000	660,000,000		45.5%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	2,000,000	10,000,000		80.0%
	GRAND TOTAL	482,000,000	1,000,000,000		51.8%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O51400100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	10,000,000	Non essential expenditure	50.0%
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	10,000,000	20,000,000	Non essential expenditure	50.0%
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	40,000,000	50,000,000	Non essential expenditure	20.0%
	SUB -TOTAL	55,000,000	80,000,000		31.3%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)		20,000,000	Non essential expenditure	100.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES				
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)				
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	-	30,000,000	Non essential expenditure	100.0%
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	-	20,000,000	Non essential expenditure	100.0%
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	5,000,000	20,000,000	Non essential expenditure	75.0%
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	30,000,000	80,000,000	COVID -19 response	62.5%
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	10,000,000	50,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	45,000,000	220,000,000		79.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GUR	-	30,000,000	Non essential expenditure	100.0%
23030144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES				
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GUR	-	20,000,000	Non essential expenditure	100.0%
23030145	REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT		60,000,000	Non essential expenditure	100.0%
23030157	RENOVATION OF BLIND AND INMATE HOSTEL				
23030158	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000	10,000,000		0.0%
	SUB -TOTAL	10,000,000	120,000,000		91.7%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	40,000,000	40,000,000		0.0%
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	30,000,000	30,000,000		0.0%

23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
	FSP SHOPING COMPLEX				
23050157	WOMEN IN AGRIC				
	SUB -TOTAL	70,000,000	70,000,000		0.0%
	GRAND TOTAL	180,000,000	490,000,000		63.3%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS
SECTOR: SOCIAL

CODE: O53900100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE OF MOTOR VEHICLE	-	50,000,000	Non essential expenditure	100.0%
23010102	PURCHASE/ACQUISITION OF OFFICE FUNITURE	15,000,000	25,000,000	Non essential expenditure	40.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	50,000,000	125,000,000	Non essential expenditure	60.0%
	SUB -TOTAL	65,000,000	200,000,000		67.5%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	100,000,000	400,000,000	Non essential expenditure	75.0%
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES				#DIV/0!
23020119	CONSTRUCTION/ PROVISION OF RECREATION FACILITIES				#DIV/0!
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				#DIV/0!
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				#DIV/0!
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				#DIV/0!
23020137	(COMMUNITY MARKET)	-	50,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	100,000,000	450,000,000		77.8%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				

23030110	REHABILITATION/ REPAIRS - LIBRARIES				
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES				
23050157	PROVISION OF SKILL ACQUISITION MATERIALS	20,000,000	200,000,000	Non essential expenditure	90.0%
	SUB -TOTAL	20,000,000	200,000,000		90.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050104	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)	620,000,000	520,000,000	to provide grants for Youth associations (young farmers association) to enable them engage in gainful emploment	-19.2%
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL				
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	400,000,000		to ease hardship faced by the physically challenged	#DIV/0!
	SUB -TOTAL	1,020,000,000	520,000,000		-96.2%
	GRAND TOTAL	1,205,000,000	1,370,000,000		12.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		
		N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF BUSES	-	60,000,000	Non essential expenditure	100.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000	20,000,000		0.0%
	SUB -TOTAL	20,000,000	80,000,000		75.0%
	GRAND TOTAL	20,000,000	80,000,000		75.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: COUNCIL FOR ART AND CULTURE
SECTOR: SOCIAL

CODE: O12300100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS			
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOUVERNIER SHOP)	10,000,000	10,000,000	0.0%
	SUB -TOTAL	10,000,000	10,000,000	0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS			
23050101	RESEARCH & DEVELOPMENT	1,500,000	1,500,000	0.0%
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000	0.0%
23050138	TRADE FAIRS & EXHIBITIONS	3,000,000	3,000,000	0.0%
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	2,000,000	2,000,000	0.0%
	SUB -TOTAL	16,500,000	16,500,000	0.0%
	GRAND TOTAL	26,500,000	26,500,000	0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HEALTH
SECTOR: SOCIAL

CODE: O52100100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010121	PURCHASE OF RESIDENTIAL FURNITURE				
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (Borno State Univerdity Teaching Hospital)	950,000,000	300,000,000	COVID -19 response	-216.7%
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (MEDICAL COMSUMAMBLES/PPE) COVID 19	3,000,000,000		COVID -19 response	
23010155	PURCHASE OF LABORATORY EQUIPMENT -COVID - 19	250,000,000		COVID -19 response	
	SUB -TOTAL	4,200,000,000	300,000,000		-1300.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	60,000,000	Non essential expenditure	100.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000		0.0%
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	950,000,000	400,000,000	COVID -19 response	-137.5%
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES(3ISOLATION CENTERS) COVID -19	1,500,000,000		COVID -19 response	
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES(TESTING CENTERS) COVID -19	1,000,000,000		COVID -19 response	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	3,455,000,000	465,000,000		-643.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	100,000,000	100,000,000		0.0%
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENI				
	SUB -TOTAL	100,000,000	100,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000		0.0%
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000	Non essential expenditure	50.0%
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.0%
23050104	ANNIVERSARIES/ CELEBRATIONS				
23050107	MARGIN FOR INCREASES IN COSTS				
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS				
23050153	LOGISTICS MANAGEMENT AND COORDINATING UNIT	8,000,000	8,000,000		0.0%
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL	20,000,000	70,000,000	Amount provided to take care of local training (no international training)	71.4%

23050103	SURVELLANCE & EPIDEMIOLOGY (COORDINATION, POE, CASE MANAGEMENT, IPC, RISK COMMUNICATION AND LOGISTICS) COVID - 19	1,460,000,000		COVID -19 response	
	SUB -TOTAL	1,513,000,000	108,000,000		-1300.9%
	GRAND TOTAL	9,268,000,000	973,000,000		-852.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: HOSPITALS MANAGEMENT BOARD
SECTOR: SOCIAL

CODE: 52110200100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
	SUB -TOTAL	-			
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
	SUB -TOTAL	-			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	5,000,000	40,000,000	Non essential expenditure	87.5%
	SUB -TOTAL	5,000,000	40,000,000		87.5%
	GRAND TOTAL	5,000,000	40,000,000		87.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF HEALTH TECHNOLOGY CODE: O52110600100
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLE		10,000,000	Non essential expenditure	100.0%
23010106	PURCHASE OF LABORATORY EQUIPMENT	5,000,000	10,000,000	Non essential expenditure	50.0%
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,000,000		100.0%
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	200,000,000	adequately funded under ministry of Health	90.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	15,000,000		0.0%
	SUB -TOTAL	40,000,000	245,000,000		83.7%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		50,000,000	Non essential expenditure	100.0%
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS				
23020151	CONSRUCTION OF SPORTING FACILITIES		10,000,000	Non essential expenditure	100.0%
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	110,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
	SUB -TOTAL				#DIV/0!

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040108	LANSCAPING	2,000,000	5,000,000	Non essential expenditure	60.0%
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000	1,000,000		0.0%
	SUB -TOTAL	3,000,000	6,000,000		50.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000		0.0%
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	5,000,000	Non essential expenditure	60.0%
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000	3,000,000		0.0%
	SUB -TOTAL	9,000,000	12,000,000		25.0%
	GRAND TOTAL	52,000,000	373,000,000		86.1%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF NURSING AND MIDWIFERY
SECTOR: SOCIAL

CODE: O521001500100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-	-		
23010105	PURCHASE MOTOR VEHICLE	-	-		
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000		0.0%
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	30,000,000	adequately funded under ministry of Health	33.3%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	20,000,000		50.0%
	SUB -TOTAL	32,000,000	52,000,000		38.5%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020105	CONSTRUCTION OF SICK BAY	10,000,000	20,000,000	Non essential expenditure	50.0%
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE		10,000,000	Non essential expenditure	100.0%
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-	-		
23020151	CONSTRUCTION OF SPORTING FACILITIES		10,000,000	Non essential expenditure	100.0%
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000	new project not yet started	100.0%
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE				
	SUB -TOTAL	10,000,000	90,000,000		88.9%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	10,000,000	30,000,000	Non essential expenditure	66.7%
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-		
	SUB -TOTAL				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANSCAPING	5,000,000	5,000,000		0.0%
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.0%
	SUB -TOTAL	10,000,000	10,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	2,000,000		0.0%
23050102	COMPUTER SOFTWARE ACQUISITION				
23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000	2,000,000		0.0%
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000	2,000,000		0.0%
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHE	2,000,000	2,000,000		0.0%
	SUB -TOTAL	8,000,000	8,000,000		0.0%
	GRAND TOTAL	60,000,000	160,000,000		62.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY CODE: O52100100100
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.0%
23010121	PURCHASE OF RESIDENTIAL FURNITURE				
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000	5,000,000		0.0%
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000	40,000,000		0.0%
23050157	PURCHASE OF DRUGS	100,000,000	100,000,000		0.0%
	SUB -TOTAL	150,000,000	150,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL OFFICES)				
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	40,000,000	100,000,000	the amount provided is for ongoing project	60.0%
	SUB -TOTAL	40,000,000	100,000,000		60.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	20,000,000	20,000,000		0.0%
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	40,000,000	100,000,000	the amount provided is for already incurred expenditure	60.0%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000		0.0%
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-		
	SUB -TOTAL	70,000,000	130,000,000		46.2%
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANSCAPING	5,000,000	5,000,000		0.0%
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.0%
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000		0.0%
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.0%
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	60,000,000	100,000,000	COVID - 19 response	40.0%
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	20,000,000	50,000,000	COVID - 19 response	60.0%
	SUB -TOTAL	97,000,000	167,000,000		41.9%
	GRAND TOTAL	362,000,000	552,000,000		34.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

BOSACAM					
SECTOR: SOCIAL					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000		0.0%
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	3,000,000	3,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		40,000,000	New project not yet started	100.0%
	SUB -TOTAL	-	40,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000		0.0%
	SUB -TOTAL	2,000,000	2,000,000		0.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000		0.0%
23050103	MONITORING & EVALUATION	2,000,000	2,000,000		0.0%
23050148	COMMUNITY MOBILIZATION ADVOCACY AND SENSITIZATION	5,000,000	5,000,000		0.0%
23050150	CARE AND TREATMENT		10,000,000		100.0%
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	5,000,000	5,000,000		0.0%
	SUB -TOTAL	13,000,000	23,000,000		43.5%
	GRAND TOTAL	20,000,000	70,000,000		71.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF EDUCATION
SECTOR: SOCIAL

CODE: O51700100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
23010113	PURCHASE OF COMPUTERS	2,000,000	15,000,000	Non essential expenditure	86.7%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	7,000,000	Non essential expenditure	85.7%
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	3,000,000	Non essential expenditure	66.7%
23010116	PURCHASE OF PROJECTORS	500,000	500,000		0.0%
23010118	PURCHASE OF SCANNERS		300,000	Non essential expenditure	100.0%
23010119	PURCHASE OF POWER GENERATING SET	-	50,000,000	Non essential expenditure	100.0%
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	15,000,000	Non essential expenditure	100.0%
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000	200,000		0.0%
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	50,000,000	100,000,000	Non essential expenditure due to school closure	50.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	30,000,000	Non essential expenditure due to school closure	66.7%
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10,000,000	30,000,000	Non essential expenditure due to school closure	66.7%
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	10,000,000	20,000,000	Non essential expenditure due to school closure	50.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100,000,000	300,000,000	Non essential expenditure due to school closure	66.7%
	SUB -TOTAL	189,700,000	621,000,000		69.5%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000	Non essential expenditure	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000	Non essential expenditure	100.0%
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000	10,000,000		0.0%
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000	15,000,000		0.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	2,400,000,000	1,400,000,000	the increment is to carter for over expenditure / increases in price of building materials	-71.4%
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	100,000,000	Non essential expenditure	50.0%
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES		80,000,000	Non essential expenditure	100.0%
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	5,000,000	the increment is to carter for over expenditure / increases in price of building materials	-900.0%
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		10,000,000	Non essential expenditure	100.0%
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				

23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	50,000,000	Non essential expenditure	100.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	100,000,000	150,000,000	Non essential expenditure	33.3%
	SUB -TOTAL	2,625,000,000	1,850,000,000		-41.9%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES				
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	100,000,000	1,300,000,000	Non essential expenditure	92.3%
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	80,000,000	Non essential expenditure	62.5%
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE)	-	10,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	130,000,000	1,390,000,000		90.6%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	20,000,000	100,000,000	Non essential expenditure	80.0%
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000	5,000,000		0.0%
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000	500,000,000		0.0%
23050152	EDUCATION FOR ALL (EFA)	50,000,000	50,000,000		0.0%
23050153	UNESCO PROGRAMME	50,000,000	50,000,000		0.0%
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	-	50,000,000	project completed	100.0%
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000	15,000,000		0.0%
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000	10,000,000		0.0%
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000	50,000,000		0.0%
23050158	QURANIC COMPETITION	5,000,000	15,000,000	Non essential expenditure	66.7%
	SUB -TOTAL	705,000,000	845,000,000		16.6%
	GRAND TOTAL	3,649,700,000	4,706,000,000		22.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR MASS EDUCATION

CODE: 051700900100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE				
23010108	PURCHASE OF BUSES	-	10,500,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000		0.0%
23010112	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.0%
23010120	PURCHASE OF CANTEEBN/KETCHEN EQUIPMENT		2,000,000	Non essential expenditure	100.0%
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000		0.0%
23010125	PURCHASE OF LIBRARARY BOOKS & EQUIPMENT		5,000,000		100.0%
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		500,000	Non essential expenditure	100.0%
	SUB -TOTAL	13,000,000	31,000,000		58.1%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		15,000,000	Non essential expenditure	100.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		5,000,000		100.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN				#DIV/0!
	SUB -TOTAL	-	20,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	5,000,000	10,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	5,000,000	10,000,000		50.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	5,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	1,000,000	5,000,000		80.0%
	GRAND TOTAL	19,000,000	66,000,000		71.2%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA:TEACHING SERVICE BOARD
SECTOR: SOCIAL

'051701400200

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010106	PURCHASE OF VANS	-	26,000,000	Non essential expenditure	100.0%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
23010112	PURCHASE OF COMPUTERS				
	SUB -TOTAL	5,000,000	41,000,000		87.8%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	5,000,000	10,000,000		50.0%
	GRAND TOTAL	10,000,000	51,000,000		80.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE NOMADIC EDUCATION CODE: 0170100100
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		2,000,000	Non essential expenditure	100.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS		5,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	5,000,000		100.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,000,000	Non essential expenditure	100.0%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		2,000,000	Non essential expenditure	100.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS		10,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	10,000,000		100.0%
	GRAND TOTAL	-	15,000,000		100.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE LIBRARY BOARD
SECTOR: SOCIAL

CODE: O5170080010C

ECON CODE		REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000	Non essential expenditure	75.0%
	SUB -TOTAL	5,000,000	20,000,000		75.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	10,000,000	150,000,000	Non essential expenditure	93.3%
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	150,000,000		93.3%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HQTR	5,000,000	5,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	GRAND TOTAL	20,000,000	175,000,000		88.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: - AGENCY FOR MEGA SCHOOL
SECTOR: SOCIAL

'051701400200

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N	N	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			#VALUE!
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN	-		#DIV/0!
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			#DIV/0!
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			#DIV/0!
	SUB -TOTAL	-	-	#DIV/0!
	GRAND TOTAL	-	-	#DIV/0!

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HIGHER EDUCATION

CODE: O51800100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000	Non essential expenditure	60.0%
	SUB -TOTAL	7,000,000	20,000,000		65.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	30,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	30,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	5,000,000	Non essential expenditure	60.0%
	SUB -TOTAL	-	-		
	GRAND TOTAL	7,000,000	50,000,000		86.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE SCHOLARSHIP BOARD

CODE: O51705600100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	1,000,000	4,000,000	Non essential expenditure	75.0%
23010114	PURCHASE OF COMPUTER PRINTERS				
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	2,000,000	5,000,000		60.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020150	CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER				
	SUB -TOTAL	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	-	-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	5,000,000	Non essential expenditure	80.0%
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP'S	700,000,000	700,000,000		0.0%
	SUB -TOTAL	700,000,000	700,000,000		0.0%
	GRAND TOTAL	702,000,000	705,000,000		0.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE UNIVERSITY
SECTOR: SOCIAL

CODE: O51702100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	70,000,000	Non essential expenditure	28.6%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000	50,000,000	Non essential expenditure	40.0%
23010119	PURCHASE OF POWER GENERATING SET	25,000,000	50,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	105,000,000	170,000,000		38.2%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000	150,000,000	Non essential expenditure	33.3%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	100,000,000	200,000,000	Non essential expenditure	50.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000	100,000,000	Non essential expenditure	50.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	100,000,000	250,000,000	Non essential expenditure	60.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	200,000,000	400,000,000	Non essential expenditure	50.0%
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	100,000,000	300,000,000	Non essential expenditure	66.7%
	SUB -TOTAL	650,000,000	1,400,000,000		53.6%
	GRAND TOTAL	755,000,000	1,570,000,000		51.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION

CODE: O51701900100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,500,000	Non essential expenditure	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	31,500,000	Non essential expenditure	100.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				
	SUB -TOTAL	-	42,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000	1,000,000		0.0%
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	2,250,000	5,250,000	Non essential expenditure	57.1%
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/ REPAIRS - ROADS	2,250,000	5,250,000	Non essential expenditure	57.1%
	SUB -TOTAL	5,500,000	11,500,000		52.2%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION / ACCREDITATION	12,000,000	52,000,000	Non essential expenditure	76.9%
	SUB -TOTAL	12,000,000	52,000,000		76.9%
	GRAND TOTAL	17,500,000	105,500,000		83.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY

CODE: O5170

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
23010113	PURCHASE OF COMPUTERS	2,000,000	10,000,000	Non essential expenditure	80.0%
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,500,000	Non essential expenditure	60.0%
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	13,000,000	52,500,000		75.2%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	-	4,000,000	Non essential expenditure	100.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	5,000,000	Non essential expenditure	100.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	2,000,000	10,000,000	Non essential expenditure	80.0%
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	2,000,000	10,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	4,000,000	29,000,000		86.2%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000	Non essential expenditure	80.0%
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	50,000,000	Non essential expenditure	80.0%
	SUB -TOTAL	12,000,000	60,000,000		80.0%
	GRAND TOTAL	29,000,000	141,500,000		79.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF EDUCATION WAKA-BIU
SECTOR: SOCIAL

CODE: O51701900200

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000	20,000,000	Non essential expenditure	50.0%
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER	10,000,000	20,000,000	Non essential expenditure	50.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000	20,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	30,000,000	60,000,000		50.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	5,000,000	45,000,000	Non essential expenditure	88.9%
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,000,000	20,000,000	Non essential expenditure	50.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS	20,000,000	50,000,000	Non essential expenditure	60.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	20,000,000	50,000,000	Non essential expenditure	60.0%
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	20,000,000	70,000,000	Non essential expenditure	71.4%
	SUB -TOTAL	185,000,000	345,000,000		46.4%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION / ACCREDITATION	15,000,000	52,000,000	Non essential expenditure	71.2%
	SUB -TOTAL	15,000,000	52,000,000		71.2%
	GRAND TOTAL	230,000,000	457,000,000		49.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL

CODE: O5170180010

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLE				
23010108	PURCHASE OF BUSES	-	30,000,000	Non essential expenditure	100.0%
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000	Non essential expenditure	80.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000	Non essential expenditure	75.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	30,000,000	Non essential expenditure	66.7%
	SUB -TOTAL	10,000,000	45,000,000		77.8%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	5,000,000	Non essential expenditure(New project not yet started)	100.0%
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	10,000,000	Non essential expenditure	50.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	20,000,000	Non essential expenditure(New project not yet started)	100.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	5,000,000	20,000,000	Non essential expenditure	75.0%
	SUB -TOTAL	10,000,000	75,000,000		86.7%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	10,000,000		0.0%
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	30,000,000	130,000,000		76.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES CODE: O1250060010C

SECTOR: ADMISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	3,300,000	Non essential expenditure	100.0%
23010108	PURCHASE OF BUSES	-	9,000,000	Non essential expenditure	100.0%
23010114	PURCHASE OF COMPUTER /PRINTERS	2,000,000	5,000,000	Non essential expenditure	60.0%
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	-	5,000,000	Non essential expenditure	100.0%
23010154	PURCHASE OF EDUCATIONAL/LEARNING EQUIPMENT	5,000,000	5,000,000		0.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,000,000		0.0%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	15,000,000	20,000,000		25.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES				
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	5,000,000	Non essential expenditure(New project not yet started)	100.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS				
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES				
	SUB -TOTAL	-	15,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION /ACCREDITATION	5,000,000	5,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	GRAND TOTAL	20,000,000	40,000,000		50.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE CODE:051701800400
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PUECHASE OF VANS	-	6,000,000	Non essential expenditure	100.0%
23010107	PURCHASE OF TRUCKS	-	-		
23010108	PURCHASE OF BUSES	-	10,000,000	Non essential expenditure	100.0%
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000	20,000,000		0.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000	2,000,000		0.0%
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	5,000,000		0.0%
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000	5,000,000		0.0%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	5,000,000	5,000,000		0.0%
	SUB -TOTAL	37,000,000	53,000,000		30.2%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	5,000,000	5,000,000		0.0%
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	-	5,000,000	Non essential expenditure(New project not yet started)	100.0%
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000	10,000,000		0.0%
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
	SUB -TOTAL	15,000,000	40,000,000		62.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000	Non essential expenditure	100.0%
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES				
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHERS	5,000,000	5,000,000		0.0%
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES		5,000,000	Non essential expenditure	100.0%
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES				
	SUB -TOTAL	5,000,000	15,000,000		66.7%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	M ONITORING AND EVALUATION / ACCREDITATION	15,000,000	25,000,000	Non essential expenditure	40.0%
	SUB -TOTAL	15,000,000	25,000,000		40.0%
	GRAND TOTAL	72,000,000	133,000,000		45.9%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

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

CODE: 03260060010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES				
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000		0.0%
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	11,500,000	Non essential expenditure	56.5%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	35,000,000	Non essential expenditure	57.1%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	25,000,000	51,500,000		51.5%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	15,000,000	Non essential expenditure(New project not yet started)	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	8,400,000	23,400,000		64.1%
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030110	REHABILITATION/ REPAIRS - LIBRARIES	5,000,000	10,000,000	Non essential expenditure	50.0%
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	5,000,000	10,000,000		50.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000	5,000,000		0.0%
23050103	MONITORING AND EVALUATION / ACCREDITATION	2,000,000	2,000,000		0.0%
23050149	EDUCATION TECHNOLOGY	3,000,000	3,000,000		0.0%
	SUB -TOTAL	10,000,000	10,000,000		0.0%
	GRAND TOTAL	48,400,000	94,900,000		49.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: SCHOOL OF HIGHER ISLAMIC STUDIES CODE: 03260060020C
SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL	N	N		
23010101	PURCHASE/ACQUISITION OF LAND				
23010113	PURCHASE OF COMPUTERS	1,000,000	2,050,000	Non essential expenditure	51.2%
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	5,000,000	Non essential expenditure	60.0%
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	2,500,000	5,500,000	Non essential expenditure	54.5%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	5,500,000	12,550,000		56.2%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	10,000,000	Non essential expenditure(New project not yet started)	100.0%
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES				
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	-	10,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF BUILDING	5,000,000	10,000,000	Non essential expenditure	50.0%
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
	SUB -TOTAL				
	GRAND TOTAL	10,500,000	32,550,000		67.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: ISLAMIC RESEARCH CENTRE '055200500100
SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL			
23010105	PURCHASE/ACQUISITION OF MOTOR VEHICLE			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,169,000	2,169,000	0.0%
23010113	PURCHASE OF COMPUTERS	774,000	774,000	0.0%
23010119	PURCHASE OF POWER GENERATING SET	283,000	283,000	0.0%
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN			
	SUB -TOTAL	3,226,000	3,226,000	0.0%
	SUB -TOTAL			
23050100	ACQUISITION OF NON TANGIBLE ASSETS			
23050101	RESEARCH & DEVELOPMENT			
23050102	COMPUTER SOFTWARE ACQUISITION			
	SUB -TOTAL			
	GRAND TOTAL	3,226,000	3,226,000	0.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS

CODE: O5510010010C

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	Non essential expenditure	66.7%
	SUB -TOTAL	5,000,000	15,000,000		66.7%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	35,000,000	Non essential expenditure(New project not yet started)	100.0%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	-	-		
	SUB -TOTAL	-	35,000,000		100.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000	220,000,000	Non essential expenditure	54.5%
	SUB -TOTAL	100,000,000	220,000,000		54.5%
	GRAND TOTAL	105,000,000	270,000,000		61.1%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MINISTRY OF RELIGIOUS AFFAIRS.
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	15,000,000	Non essential expenditure	100.0%
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	-	15,000,000		100.0%
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000	Non essential expenditure(New project not yet started)	100.0%
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	35,000,000	Non essential expenditure(New project not yet started)	100.0%
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	20,000,000	50,000,000	Non essential expenditure	60.0%
23020135	AMINITIES AND PLACES OF WORSHIP	100,000,000	300,000,000	Non essential expenditure	66.7%
	SUB -TOTAL	120,000,000	405,000,000		70.4%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	500,000	500,000		0.0%
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	50,000,000	750,000,000	the amount left is to cover already incurred expenditure	93.3%
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS	15,000,000	55,000,000	Non essential expenditure	72.7%
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	10,000,000	31,500,000	Non essential expenditure	68.3%
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL	75,500,000	837,000,000		91.0%
	GRAND TOTAL	195,500,000	1,257,000,000		84.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: PILGRIMS WELFARE BOARD
SECTOR: SOCIAL

CODE: 011103700100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR VEHICLES				
	SUB -TOTAL				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
	SUB -TOTAL				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION OF OFFICE BUILDING				
	SUB -TOTAL				
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23030127	UPGRADING OF INFRASTRUCTURE IN HAJJ CAMF	10,000,000	20,000,000	Non essential expenditure	50.0%
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT				
	SUB -TOTAL	10,000,000	20,000,000		50.0%
	GRAND TOTAL	10,000,000	20,000,000		50.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF JUSTICE
SECTOR: LAW & JUSTICE

CODE: O3260010010

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	ORIGINAL BUDGET N		PERCENTAT REDUCTION
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	20,424,000	Non essential expenditure	51.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000	Non essential expenditure	50.0%
	SUB -TOTAL	15,000,000	30,424,000		50.7%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)				
23020149	CONSTRUCTION OF COURT BUILDINGS	20,000,000	308,448,000	New not yet started	93.5%
	SUB -TOTAL	20,000,000	308,448,000		93.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-		#DIV/0!
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS	100,000,000	173,250,000	Non essential expenditure	42.3%
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,051,000	Non essential expenditure	2.5%
	SUB -TOTAL	102,000,000	175,301,000		41.8%
	GRAND TOTAL	137,000,000	514,173,000		73.4%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: HIGH COURT OF JUSTICE CODE: O3260510010C
SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
	SUB -TOTAL	-			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020111	CONSTRUCTION OF LIBRARIES	5,000,000	5,000,000		0.0%
23020155	CONSTRUCTION OF COURT HALLS(MAGISTRATE)	56,000,000	56,000,000		0.0%
	SUB -TOTAL	61,000,000	61,000,000		0.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
23020157	REHABILITATION OF HIGH COURT HALLS	100,000,000	175,000,000	Non essential expenditure	42.9%
	SUB -TOTAL	100,000,000			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040102	EROSION & FLOOD CONTROL				
23040108	LANSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL				
	SUB -TOTAL		175,000,000		100.0%
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
23050149	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.0%
	SUB -TOTAL	5,000,000	5,000,000		0.0%
	GRAND TOTAL	66,000,000	241,000,000		72.6%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: SHARIA COURT OF APPEAL		CODE:			
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES				
23010113	PURCHASE OF COMPUTERS	735,000	735,000		0.0%
23010118	PURCHASE OF SCANNERS	315,000	315,000		0.0%
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	10,000,000	Non essential expenditure	50.0%
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000	Non essential expenditure	50.0%
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				
	SUB -TOTAL	11,050,000	21,050,000		47.5%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(SHARIA COURT HALLS)	22,000,000	102,000,000	New not yet started	78.4%
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		90,000,000	New not yet started	100.0%
	SUB -TOTAL	22,000,000	192,000,000		88.5%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000	12,000,000		0.0%
	SUB -TOTAL	12,000,000	12,000,000		
	GRAND TOTAL	33,050,000	213,050,000		84.5%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: AREA COURT		CODE: '03260540010C		
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET	PERCENTAT REDUCTION
		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL			
23010101	PURCHASE/ACQUISITION OF LAND			
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			
	SUB -TOTAL			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000	100,000,000	New not yet started
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES			
	SUB -TOTAL	20,000,000	100,000,000	80.0%
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			
	GRAND TOTAL	20,000,000	100,000,000	80.0%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA:COUNCIL ON PREROGATIVE OF MERCY		'032600300100			
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	10,000,000		100.0%
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	5,000,000	50,000,000	Non essential expenditure	90.0%
	SUB -TOTAL	5,000,000	50,000,000		90.0%
	SUB -TOTAL				
	GRAND TOTAL	5,000,000	60,000,000		91.7%

BORNO STATE GOVERNMENT
REVISED 2020 CAPITAL EXPENDITURE BUDGET

MDA: JUDICIAL SERVICE COMMISSION		CODE: '03180110010C			
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	ORIGINAL BUDGET		PERCENTAT REDUCTION
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	-	-		
	SUB -TOTAL				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000	Non essential expenditure	100.0%
	SUB -TOTAL	-	20,000,000		100.0%
	GRAND TOTAL	-	20,000,000		100.0%

S/N	MINISTRY/ PARASTALS	CAPITAL EXPENDITURE
1	Government House	1,201,000,000
2	Governor's Office	1,170,000,000
3	Head of Service	81,000,000
4	Ministry of Agriculture & Natural Res.	5,489,000,000
5	Ministry of Trade, Investment & Tourism	1,915,000,000
6	Ministry of Education	3,668,700,000
7	Ministry of Finance, Budget and Economic Planning	2,670,000,000
8	Deptment of Budget and Planning	150,000,000
9	Ministry of Health	9,767,000,000
10	Ministry of Home Affairs, Information & Culture	221,500,000
11	Ministry of Justice	142,000,000
12	Ministry of Works	2,306,500,000
13	Ministry of Transport	86,000,000
14	Ministry of Science, Technology and inpvation	1,267,000,000
15	Ministry of Women Affairs & Social Dev.	180,000,000
16	Ministry of Housing and Energy	1,258,000,000
17	Ministry of Water Resources	2,145,000,000
18	Ministry of Religious Affairs & Special Education	205,500,000
19	Ministry of Environment.	836,000,000
20	Bureau of Lands and Survey	585,000,000
21	Ministry of Youth and Sports	1,225,000,000
22	Ministry of Local Government & Emirate Affairs	105,000,000
23	Ministry of Poverty Alleviation & Youth Emp.	806,000,000
24	State Auditor - General's Office	12,000,000
25	Borno State Civil Service Commission	45,000,000
26	Local Government Service Commission	16,000,000
27	Local Government Audit	15,000,000
28	Local Government Pension Board	13,000,000
29	Judiciary	119,050,000
30	Borno State Internal Revenue Service	7,500,000
31	Borno Express Transport Corporation	450,000,000
32	Borno State House of Assembly	152,000,000
33	Borno State Independent Electoral Commission	246,000,000
34	Ministry of Higher Education	1,944,626,000
35	Ministry of Animal Resources and Fisheries Dev.	199,000,000
36	State Universal Education Board	660,000,000
37	Min. of Special Duties	135,000,000
38	Ministry of Reconstruct, Rehabilitation and Resettlement	8,992,000,000
39	Road Mintenance Agency	1,475,000,000
40	Teaching Service Board	10,000,000
41	State Emergency Management Agency (SEMA)	368,000,000
		52,339,376,000