

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

		REVISED BUDGET 2020	BUDGET 2020	TOTAL	PERFORMANCE (%)
		N	N	N	
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,294,500,000	760,519,621	8.18
02	ECONOMIC SECTOR	29,801,000,000	47,684,000,000	2,591,157,674	5.43
03	LAW & JUSTICE SECTOR	7,000,000	1,148,223,000	43,142,450	3.76
04	SOCIAL SECTOR	3,023,000,000	20,908,500,000	2,499,197,748	11.95
	TOTAL CAPITAL BUDGET	36,480,000,000	79,035,223,000	5,894,017,492	7.46
CAPITAL PERCENTAGE TO BUDGET SIZE					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

GOVERNMENT HOUSE MAIDUGURI		CODE:011100100100			
SECTOR: ADMINISTRATIVE					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	IST QTER	PERFORMANCE (%)
		N	N	N	
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	600,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000	19,000,000	95.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES				
23010116	PURCHASE OF TYPEWRITERS				
23010117	PURCHASES OF SHREDDING MACHINES				
23010118	PURCHASE OF SCANNERS	1,000,000	1,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000	100,000,000		0.00
23010132	PURCHASE OF SECURITY EQUIPMENT/VEHICLES	670,000,000	1,002,000,000	17,000,000	1.70
	SUB -TOTAL	1,048,000,000	1,730,000,000	36,000,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	50,000,000	20,000,000	42,700,000	213.50
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				

23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES				
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES				
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				
	SUB -TOTAL	50,000,000	20,000,000		
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMEN				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	25,000,000	50.00
	SUB -TOTAL	50,000,000	50,000,000	67,700,000	
	GRAND TOTAL	1,148,000,000	1,800,000,000	103,700,000	5.76

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: DEPUTY GOVERNOR'S OFFICE **CODE: O11100100100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	15,000,000		0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000		0.00
23010117	PURCHASES OF SHREDDING MACHINES	1,000,000	1,000,000		0.00
23010118	PURCHASE OF SCANNERS	1,000,000	1,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010132	PURCHASE OF SECURITY EQUIPMENT	10,000,000	10,000,000		0.00
	SUB -TOTAL	43,000,000	43,000,000		0.00
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		47,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	10,000,000		0.00
	SUB -TOTAL	-	57,000,000		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000		0.00
	SUB -TOTAL	10,000,000	20,000,000		
	GRAND TOTAL	53,000,000	120,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER	PERFORMANCE (%)

23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	75,000,000	10,000,000	66.67
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS				
23010119	PURCHASE OF POWER GENERATING SET				
23010132	PURCHASE OF SECURITY EQUIPMENT				
	SUB -TOTAL	20,000,000	90,000,000	10,000,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS (Borno House)	500,000,000	1,900,000,000	28,114,614	5.62
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUILDING		100,000,000	175,470,482	175.47
	SUB -TOTAL	500,000,000	2,000,000,000	203,585,096	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,000	1,000,000,000	120,960,000	24.19
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	100,000,000	225,000,000		0.00
	SUB -TOTAL	600,000,000	1,225,000,000	120,960,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	10,000,000		0.00
23050104	ANNIVERSARIES/ CELEBRATIONS	15,000,000	15,000,000		0.00
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	20,000,000	140,000,000		0.00
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	10,000,000	20,000,000		0.00
	SUB -TOTAL	50,000,000	185,000,000		
	GRAND TOTAL	1,170,000,000	3,500,000,000	334,545,096	28.59

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: HEAD OF SERVICE **CODE: O11101300101**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	15,000,000		0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	1,000,000	1,000,000		0.00
	SUB -TOTAL	21,000,000	21,000,000		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (Pension office)		80,000,000		0.00
	SUB -TOTAL	-	80,000,000		
	GRAND TOTAL	21,000,000	101,000,000		0.00

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: SEMA CODE: '011101400100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010107	PURCHASE OF TRUCKS	0	16,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	0	11,000,000		0.00
	SUB -TOTAL	-	27,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	0	30,000,000		0.00
23020128	FACILITIES	-	10,000,000		0.00
	SUB -TOTAL	-	40,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.00
23050102	ACQUISITION OF COMPUTER SOFTWARE	5,000,000	10,000,000		0.00
23050103	MONITORING & EVALUATION	4,000,000	4,000,000		0.00
23050128	RESETLEMENT /PROVISION OF RELIEF MATERIALS TO IDP	50,000,000	150,000,000	11,072,000	22.14
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	300,000,000	500,000,000	16,312,500	5.44
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	4,000,000	14,000,000		0.00
	SUB -TOTAL	368,000,000	683,000,000	27,384,500	
	GRAND TOTAL	368,000,000	750,000,000	27,384,500	7.44

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: PENSION DEPARTMENT CODE: O11103500100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000	11,422,715	87.87
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000	2,000,000		0.00
	SUB -TOTAL	20,000,000	20,000,000	11,422,715	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000	80,000,000		0.00
	SUB -TOTAL	40,000,000	80,000,000		

	GRAND TOTAL	60,000,000	100,000,000	11,422,715	19.04

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY **CODE: O11200100100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	-	100,000,000		0.00
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000	100,000,000	40,073,710	80.15
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00
23010114	PURCHASE OF PRINTERS	3,000,000	3,000,000		0.00
23010119	PURCHASE OF GENERATING SET	30,000,000	30,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,000,000		0.00
	SUB -TOTAL	94,000,000	244,000,000	40,073,710	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX	-	150,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE	-	200,000,000		0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				
	SUB -TOTAL	-	350,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000	8,000,000		0.00
	SUB -TOTAL	8,000,000	8,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.00
23050102	MONITORING AND EVALUATION	5,000,000	10,000,000		0.00
23050103	ANNIVERSARIES AND CELEBRATION	10,000,000	13,000,000		0.00
	SUB -TOTAL	20,000,000	28,000,000		
	GRAND TOTAL	122,000,000	630,000,000	40,073,710	6.36

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION **CODE: O11200400100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	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		0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00

	SUB -TOTAL	30,000,000	30,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-		
	GRAND TOTAL	30,000,000	30,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE					
CODE: O1400010010C					
SECTOR: ADMINISTRATIVE					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000	7,045,000	140.90
23010110	PURCHASE OF SHIPS				
23010111	PURCHASE OF TRAINS				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	7,000,000	12,000,000	7,045,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000		0.00
23020149	CONSTRUCTION OF COURT BUILDINGS				
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	5,000,000	5,000,000	-	
	GRAND TOTAL	12,000,000	17,000,000	7,045,000	

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT					
CODE: O1230010010C					
SECTOR: ADMINISTRATIVE					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000		0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00

23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	3,000,000		0.00
23030119	PURCHASE OF POWER GENERATING SET		10,000,000		0.00
	SUB -TOTAL	15,000,000	30,000,000		
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	-	

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF SPECIAL DUTIES
SECTOR: ADMINISTRATIVE**

CODE: O111101900100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	f quarter	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000		0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000		0.00
	SUB -TOTAL	10,000,000	15,000,000		
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				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,000,000	20,000,000		0.00
	SUB -TOTAL	10,000,000	20,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000		0.00
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000		0.00
23050149	& PHYSICALLY CHALLENGED				

23050150	UN Support Programmes (Counter part Fund)	50,000,000	100,000,000	22,481,400	22.48
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000		0.00
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000		0.00
23050158	ECOLOGICAL FUND	10,000,000	10,000,000		0.00
	SUB -TOTAL	115,000,000	405,000,000	22,481,400	
	GRAND TOTAL	135,000,000	440,000,000	22,481,400	5.11

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: CIVIL SERVICE COMMISSION **CODE: O1470010010C**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	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		0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000	5,000,000		0.00
	SUB -TOTAL	23,000,000	28,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF DRAINAGE	5,000,000	5,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000		0.00
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				
	SUB -TOTAL	10,000,000	10,000,000		
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		0.00
	SUB -TOTAL	10,000,000	20,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040107	DROUGHT & DESERTIFICATION CONTROL				
23040108	LANDSCAPING	5,000,000	5,000,000		0.00
23040109	SEWORAGE & REFUSE DISPOSAL	2,000,000	2,000,000		0.00
	SUB -TOTAL	2,000,000	2,000,000		
	GRAND TOTAL	45,000,000	60,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION **CODE: O1470020010C**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PUECHASE OF VANS				
23010108	PURCHASE OF BUSES	5,000,000	5,000,000		0.00
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000	2,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS				
	SUB -TOTAL	7,000,000	7,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditoruim	-	19,000,000		0.00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES				
23020191	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	-	19,000,000		
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		0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	7,000,000	7,000,000		
	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102	SOIL CONSERVATION				
23040108	LANSCAPING /interlocking	2,000,000	2,000,000		0.00
23040108	SEWARAGE & REFUSE DISPOSAL				
23040109	SUB -TOTAL	2,000,000	2,000,000		
	GRAND TOTAL	16,000,000	35,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: LOCAL GOVERNMENT PENSION BOARD
SECTOR: ADMINISTRATIVE**

CODE: O1110350010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	-	20,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000		0.00
	PURCHASE OF PRINTERS/SCANNER	2,000,000	2,000,000		0.00

	PURCHASE OF POWER GENERATING SET	4,000,000	4,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	3,565,815	35.66
	SUB -TOTAL	13,000,000	38,000,000	3,565,815	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	62,000,000		0.00
	SUB -TOTAL	-	62,000,000		
	GRAND TOTAL	13,000,000	100,000,000	3,565,815	3.57

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE CODE: O1230010010C
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PURCHASE OF VANS /publicity		25,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000	7,533,360	57.95
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000	124,000,000		0.00
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	20,000,000		0.00
230101140	PURCHASE OF BROADCASTING EQUIPMENTS	-	30,000,000		0.00
	SUB -TOTAL	140,000,000	515,000,000	7,533,360	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-	30,000,000		0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				
	CONSTRUCTION OF CULTURE & EVENT OPEN THEARTER	-	10,000,000		0.00
	SUB -TOTAL	-	40,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	30,000,000		0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-	-		
	SUB -TOTAL	10,000,000	30,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	160,000,000	595,000,000	7,533,360	1.27

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O1230030010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010141	PURCHASE OF BROADCASTING EQUIPMENT		50,000,000		0.00
	SUB -TOTAL	-	50,000,000		
	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		0.00
23050103	MONITORING & EVALUATION				
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	10,000,000	60,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: ARTS AND CULTURE
SECTOR: ADMINISTRATIVE**

CODE: O1230570010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010108	PUECHASE OF BUS				
	SUB -TOTAL	-	-		
	SUB -TOTAL				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(musium)	10,000,000	10,000,000		0.00
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (CULTURAL CENTER, OPEN AIR THEATER).	-	20,000,000		0.00
23020191	CONSRUCTION/PROVISION OF CULTURAL CENTER				
	SUB -TOTAL	10,000,000	30,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				

	SUB -TOTAL	-	-		
	GRAND TOTAL	10,000,000	30,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: GOVERNMENT PRINTING PRESS **CODE: O1230130010**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	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	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020193	REFURBISHING OF PRINTING MACHINES	15,000,000	20,000,000		0.00
	SUB -TOTAL	15,000,000	20,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040109	SEWAGE & REFUSE DISPOSAL				
	SUB -TOTAL				
	GRAND TOTAL	15,000,000	20,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR CYCLES(TRICYCLE)				
23010105	PURCHASE OF MOTOR VEHICLES				
23010106	PURCHASE OF VANS	-	20,000,000		0.00
23010107	PURCHASE OF TRUCKS	-	-		
23010108	PURCHASE OF BUSES		21,000,000		0.00

23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	20,000,000		0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,500,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.00
23010116	PURCHASE OF TYPEWRITERS				#DIV/0!
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000		0.00
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	2,000,000	2,000,000		0.00
23010159	PURCHASE OF SENSITIVE ELECTION MATERIALS	100,000,000	400,000,000	21,831,000	5.46
23010160	PURCHASE OF NONE SENSITIVE ELECTION MATERIALS	50,000,000	100,000,000		0.00
	SUB -TOTAL	168,000,000	581,500,000	21,831,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS	50,000,000	200,000,000	180,937,025	90.47
	SUB -TOTAL	50,000,000	200,000,000	180,937,025	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050150	GRANTS TO POLITIACL PARTIES	15,500,000	15,500,000		0.00
23050151	BYE ELECTION, LITIGATION / LOGISTICS	2,500,000	2,500,000		0.00
23050152	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES		56,000,000		0.00
23050153	LOGISTICS	10,000,000	21,000,000		0.00
	SUB -TOTAL	28,000,000	95,000,000		
	GRAND TOTAL	246,000,000	876,500,000	202,768,025	23.13

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010106	PURCHASE OF VANS	-	10,000,000		0.00
23010107	PURCHASE OF TRUCKS				
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,000,000	150,000,000		0.00
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS		540,000,000		0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	150,000,000	250,000,000		0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	100,000,000	460,000,000		0.00

	SUB -TOTAL	332,000,000	1,412,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	-	20,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000	20,000,000		0.00
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN THRE	50,000,000	50,000,000		0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES	20,000,000	20,000,000		0.00
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	15,000,000	30,000,000		0.00
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT	40,000,000	80,000,000	5,000,000	6.25
23020184	REFURBISHING OF TRACTORS	40,000,000	40,000,000		0.00
	SUB -TOTAL	185,000,000	260,000,000	5,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000	30,000,000		0.00
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS	-	30,000,000		0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZONAL OFFICES)	10,000,000	10,000,000		0.00
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	23,000,000	23,000,000		0.00
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES	35,000,000	35,000,000		0.00
	SUB -TOTAL	98,000,000	128,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102	EROSION & FLOOD CONTROL	5,000,000	5,000,000		0.00
23040106	SOIL CONSERVATION	15,000,000	15,000,000		0.00
23040107	DROUGHT & DESERTIFICATION CONTROL				
	SUB -TOTAL	20,000,000	20,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050132	GRAIN RESERVES COSTS & SUBSIDIES	1,200,000,000	350,000,000	26,062,000	7.45
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	200,000,000	400,000,000		0.00
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		0.00
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000		0.00
23050136	FERTILISER BLENDING EXPENSES	-	40,000,000		0.00
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		0.00
	SUB -TOTAL	4,730,000,000	4,120,000,000	26,062,000	
	GRAND TOTAL	5,365,000,000	5,940,000,000	31,062,000	0.52

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000	100,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000	400,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000		0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000	7,500,000		0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	10,000,000		0.00
	PURCHASE OF IMPROVE SEEDS	7,000,000	7,000,000		0.00
	SUB -TOTAL	28,000,000	33,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	10,000,000	10,000,000		0.00
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	10,000,000		
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		0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
	SUB -TOTAL	2,000,000	2,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000	1,000,000		0.00
	SUB -TOTAL	5,000,000	5,000,000		
	GRAND TOTAL	45,000,000	50,000,000		

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010106	PUECHASE OF VANS		10,000,000		0.00
23010118	PURCHASE OF SCANNERS				
23010119	PURCHASE OF POWER GENERATING SET		10,000,000		0.00
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000	18,000,000		0.00
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	-	-		
	SUB -TOTAL	5,000,000	38,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000	15,000,000		0.00
	SUB -TOTAL	15,000,000	15,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000	9,000,000		0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				
23020193	REFURBISHING OF PRINTING MACHINES				
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	50,000,000	78,000,000		0.00
	SUB -TOTAL	59,000,000	87,000,000		
	GRAND TOTAL	79,000,000	140,000,000		

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

CODE: 022800100100

BORNO STATE GOVERNMENT

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000		0.00
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000		0.00

23010116	PURCHASE OF PROJECTORS	1,500,000	1,500,000		0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	100,000,000	50,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTABLISHMENT OF e-LIBRARY)	5,000,000	50,000,000		0.00
23010129	PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES				
23010147	PURCHASE OF SKILL ACQUISITION TOOLS AND EQUIPMENT	160,000,000	200,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.Cs)	50,000,000	120,000,000		0.00
23010156	PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-GOVERNANCE	10,000,000	10,000,000		0.00
	SUB -TOTAL	392,000,000	532,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB)	5,000,000	150,000,000		0.00
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	5,000,000	200,000,000		0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	300,000,000	928,000,000	145,615,750	15.69
23020123	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	100,000,000	200,000,000		0.00
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	130,000,000	17,800,000	13.69
23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000	10,000,000		0.00
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	5,000,000	100,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	50,000,000	50,000,000		0.00
	SUB -TOTAL	605,000,000	1,868,000,000	163,415,750	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAINING CENTRE	50,000,000	200,000,000		0.00
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (STREET LIGHT)	20,000,000	20,000,000		0.00
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000	10,000,000		0.00
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	5,000,000	15,000,000		0.00
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES				
23020150	PROVISION OF E-COMMERCE (EASE OF DOING BUSINESS)	10,000,000	10,000,000		0.00
23020153	MANAGEMENT OF JOBBANK AND UPDATI	30,000,000	30,000,000		0.00
23020156	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, DASHBOARD AND PORTAL	30,000,000	30,000,000		0.00
	SUB -TOTAL	155,000,000	315,000,000		

23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	75,000,000	200,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000	90,000,000		0.00
	SUB -TOTAL	115,000,000	290,000,000		
	GRAND TOTAL	1,267,000,000	3,005,000,000	163,415,750	5.44

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WORKS **CODE: O22290010010**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	210,000,000		0.00
23010102	PURCHASE OF OFFICE BUILDINGS		20,000,000		0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS				
23030113	PURCHASE OF COMPUTERS	2,000,000	5,000,000		0.00
23030114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,000,000		0.00
23030115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000	3,000,000		0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	215,000,000		0.00
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	150,000,000	1,434,000,000		0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS				
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE				
	SUB -TOTAL	454,500,000	1,889,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	210,000,000	185,000,000	88.10
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000		0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000		0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES	1,240,000,000	3,010,000,000	281,649,482	9.36
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	-	200,000,000		0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS				
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	-	300,000,000		0.00
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES	50,000,000	50,000,000		0.00
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD	20,000,000	50,000,000		0.00
	SUB -TOTAL	1,710,000,000	4,220,000,000	466,649,482	

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	28,208,215	9.40
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	16,665,000	11.90
	SUB -TOTAL	140,000,000	440,000,000	44,873,215	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	2,000,000	10,000,000	10,500,000	105.00
	SUB -TOTAL	2,000,000	10,000,000	10,500,000	
	GRAND TOTAL	2,306,500,000	6,559,000,000	522,022,698	7.96

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF TRANSPORT **CODE: O2290010010**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTR N	PERFORMANCE (%)
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		0.00
23010121	PURCHASE OF FURNITURE AND FITTINGS	5,000,000	10,000,000		0.00
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000	5,000,000		0.00
23010151	PURCHASE OF WORKSHOP TOOLS	10,000,000	50,000,000		0.00
23010157	PURCHASE OF TOWING VAN	27,000,000	27,000,000		0.00
	SUB -TOTAL	51,000,000	100,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020131	CONSTRUCTION OF WEIGH BRIDGES		60,000,000		0.00
	CONSTRUCTION OF WARE HOUSES		50,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000	10,000,000		0.00
	CONSTRUCTION CROSS BAR	20,000,000	20,000,000		0.00
	SUB -TOTAL	30,000,000	140,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050103	MONITORING & EVALUATION	5,000,000	10,000,000		0.00

23050104	ANNIVERSARIES/ CELEBRATIONS				
23050107	MARGIN FOR INCREASES IN COSTS				
	SUB -TOTAL	5,000,000	10,000,000		
	GRAND TOTAL	86,000,000	250,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO ROADS MAINTENANCE AGENCY
SECTOR: ECONOMIC**

CODE: O2340040010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	5,000,000	15,000,000		0.00
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000		0.00
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENT	100,000,000	300,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000		0.00
23010113	PURCHASE OF COMPUTER	2,000,000	2,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.00
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000	10,000,000		0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS				
	SUB -TOTAL	122,000,000	347,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS				
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES				
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	2,400,000,000		0.00
23020115	CONSTRUCTION MARGI HIGH WAY		200,000,000		0.00
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LG/	50,000,000	50,000,000		0.00
	SUB -TOTAL	1,050,000,000	2,650,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000	293,000,000		0.00
	SUB -TOTAL	293,000,000	293,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	1,475,000,000	3,300,000,000		

**BORNO STATE GOVERNMENT
2020CAPITAL EXPENDITURE BUDGET**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
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		0.00
		100,000,000	350,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	112,000,000	260,000,000	15,000,000	5.77
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS(RESETTLED COMMUNITIES)	1,800,000,000	2,520,000,000	225,000,000	8.93
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,900,000,000	5,700,000,000	32,837,500	0.58
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000		0.00
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	50,000,000	200,000,000		0.00
	SUB -TOTAL	7,862,000,000	8,780,000,000	272,837,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED COMMUNITIES)	800,000,000	1,800,000,000		0.00
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030103	REHABILITATION/ REPAIRS - HOUSING				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED COMMUNITIES)	50,000,000	50,000,000	28,653,500	57.31
23030113	REHABILITATION/ REPAIRS - ROADS				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	40,000,000		0.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	100,000,000	200,000,000		0.00
	SUB -TOTAL	960,000,000	2,090,000,000	28,653,500	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	100,000,000		0.00
23050103	MONITORING & EVALUATION	10,000,000	50,000,000		0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED	50,000,000	400,000,000		0.00
	SUB -TOTAL	70,000,000	550,000,000		
	GRAND TOTAL	8,992,000,000	11,770,000,000	301,491,000	2.56

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO EXPRESS TRANSPORT CORPORATION **CODE: O2290530010C**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRANSIT)	100,000,000	100,000,000		0.00
23010108	PURCHASE OF BUSES (Urban / City)	400,000,000	500,000,000	302,400,000	60.48
23010109	PURCHASE OF SEA BOATS				
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000	50,000,000		0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				
	SUB -TOTAL	450,000,000	550,000,000	302,400,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000	100,000,000		0.00
	GRAND TOTAL	450,000,000	550,000,000	302,400,000	54.98

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM **CODE: O2220010010C**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE	5,000,000	20,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000		0.00
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	30,000,000		0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS				
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				
	SUB -TOTAL	10,000,000	55,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)				
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY	-	-		
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACILITIES	-	250,000,000		0.00
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000	250,000,000		0.00

23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	10,000,000	10,000,000		0.00
23020133	CONSTRUCTION OF HOTEL BUILDINGS	-	120,000,000		0.00
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIM ALI PARK)	-	240,000,000	10,351,500	4.31
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-	50,000,000		0.00
23020137	INDUSTRIAL LAYOUT	30,000,000	30,000,000		0.00
	SUB -TOTAL	290,000,000	950,000,000	10,351,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES	50,000,000	50,000,000		0.00
	SUB -TOTAL	50,000,000	50,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000		0.00
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY CENTRE)	10,000,000	10,000,000		0.00
23050138	TRADE FAIRS & EXHIBITIONS	30,000,000	30,000,000		0.00
23050140	INVESTMENT PROMOTION	10,000,000	10,000,000		0.00
23050152	WEIGHTS AND MEASURES	10,000,000	10,000,000		0.00
23050153	COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISES	250,000,000	1,250,000,000		0.00
	SUB -TOTAL	320,000,000	1,320,000,000		
	GRAND TOTAL	670,000,000	2,375,000,000	10,351,500	0.44

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BOPLAS INDUSTRIES LIMITED
SECTOR: ECONOMIC**

CODE: '02220100050C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	fist qter	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATERIALS)	10,000,000	10,000,000		0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS				
	SUB -TOTAL	20,000,000	20,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	20,000,000	50,000,000	4,000,000	8.00
	SUB -TOTAL	20,000,000	50,000,000	4,000,000	
	GRAND TOTAL	40,000,000	70,000,000	4,000,000	5.71

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: NEITAL NIGERIA LIMITED
SECTOR: ECONOMIC

CODE: '0220100020C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000	1,000,000		0.00
	SUB -TOTAL	1,000,000	1,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000		0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		0.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	15,000,000	15,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050139	YOUTH TRAINING AND EMPOWERMENT				
	SUB -TOTAL				
	GRAND TOTAL	16,000,000	16,000,000		

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: WIRE AND NAIL COMPANY LIMITED
SECTOR: ECONOMIC

CODE: '02201000400

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	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		0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000	2,000,000		0.00
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		
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	-	-		

23010101	PURCHASE/ACQUISITION OF LAND				
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	15,000,000	25,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/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		0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL	5,000,000	5,000,000		
	INVESTMENTS				
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	30,000,000		0.00
31090105	STOCK TRADING INVESTMENT		30,000,000		0.00
	SUB -TOTAL	1,000,000,000	60,000,000		
	GRAND TOTAL	1,020,000,000	90,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC**

CODE:

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PURCHASE OF VAN				
23010107	PURCHASE OF TRUCKS	20,000,000	20,000,000		0.00
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000	10,000,000		0.00
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	22,000,000	22,000,000		0.00
	SUB -TOTAL	52,000,000	52,000,000		
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		0.00

23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000	10,000,000		0.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
23020156					
	SUB -TOTAL	10,000,000	28,000,000		
	SUB -TOTAL				
	GRAND TOTAL	112,000,000	80,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE HOTELS LTD
SECTOR: ECONOMIC**

CODE: '02220520010C'

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
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		0.00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	10,000,000	10,000,000		
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		0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	10,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	-	80,000,000		0.00
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES				
	SUB -TOTAL	-	80,000,000		
	GRAND TOTAL	20,000,000	100,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MAIDUGURI INTERNATIONAL HOTELS LTD
SECTOR: ECONOMIC**

CODE: '02220520020C'

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				
	SUB -TOTAL	-	-		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES				
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES				
	SUB -TOTAL	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				
	SUB -TOTAL	-	-		
	GRAND TOTAL	-	-		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MONDAY MARKET COMPANY
SECTOR: ECONOMIC**

CODE: '0220520030C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000		0.00
	SUB -TOTAL	-	5,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	5,000,000		0.00
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	-	5,000,000		0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	-	10,000,000		
	GRAND TOTAL	-	15,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE) CODE: O2200010010C
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000,000	2,350,000,000	42,044,672	1.79
23010113	PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER CONSUMABLES,ETC)	450,000,000	1,500,000,000	20,000,000	1.33
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	126,000,000		0.00
23010149	PURCHASE OF FURNITURE & FITTINGS	20,000,000	50,000,000		0.00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	30,000,000	60,000,000		0.00
	SUB -TOTAL	2,520,000,000	4,086,000,000	62,044,672	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMEN				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,000	100,000,000	20,000,000	20.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	150,000,000	100,000,000	20,000,000	
	GRAND TOTAL	2,670,000,000	4,186,000,000	82,044,672	1.96

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INTERNAL REVENUE SERVICE CODE: O2200080010C
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	8,500,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000	4,000,000		0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	5,000,000		0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	-	10,500,000		0.00
	SUB -TOTAL	4,500,000	19,000,000		

23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/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		0.00
23020103	PROVISION OF ELECTRICITY GADGETS	-	9,000,000		0.00
	SUB -TOTAL	-	17,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	500,000	500,000		0.00
23040108	LANSCAPING	-	5,000,000		0.00
23040109	SEWARAGE & REFUSE DISPOSAL	500,000	500,000		0.00
	SUB -TOTAL	1,000,000	6,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	3,000,000		0.00
23050103	MONITORING & EVALUATION	1,000,000	5,000,000		0.00
	SUB -TOTAL	2,000,000	8,000,000		
	GRAND TOTAL	7,500,000	50,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BUDGET & PLANNING
SECTOR: ECONOMIC**

CODE: O2200030010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	-	30,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	25,000,000		0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	15,000,000		0.00
	SUB -TOTAL	15,000,000	70,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (Work Station)	30,000,000	50,000,000		0.00
	SUB -TOTAL	30,000,000	50,000,000		
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		0.00
23030156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				

	SUB -TOTAL	-	10,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.00
23050103	MONITORING & EVALUATION	5,000,000	20,000,000		0.00
23050153	COUNTERPART FUND FOR SDGs	100,000,000	250,000,000		0.00
23050155	COUNTERPART FUND FOR UNFPA	-	50,000,000		0.00
23050156	COUNTERPART FUND SOCU	-	50,000,000		0.00
	SUB -TOTAL	105,000,000	370,000,000		
	GRAND TOTAL	150,000,000	500,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM CODE: O2600010010C
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	100,000,000	224,413,301	224.41
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000	30,000,000	100.00
23010114	PURCHASE OF COMPUTER PRINTERS				
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000	80,000,000	100.00
	SUB -TOTAL	410,000,000	210,000,000	334,413,301	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	50,000,000		0.00
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES				
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	35,000,000	35,000,000	30,000,000	85.71
	SUB -TOTAL	35,000,000	85,000,000	30,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000	161,240	0.54
	SUB -TOTAL	30,000,000	30,000,000	161,240	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000	25,000,000		0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	50,000,000	30,000,000	60.00
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	25,000,000	100.00
	SUB -TOTAL	100,000,000	100,000,000	55,000,000	
	GRAND TOTAL	575,000,000	425,000,000	419,574,541	98.72

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: URBAN PLANNING & DEVELOPMENT BOARD CODE: O2600020010C

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000	3,000,000		0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000		0.00
23010120	PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MACHINERIES	-	15,000,000		0.00
	SUB -TOTAL	8,000,000	23,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE)	-	42,000,000		0.00
23020127	REVIEW OF MAIDUGURI MASTER PLAN	-	50,000,000		0.00
	SUB -TOTAL	-	92,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000	2,000,000		0.00
23050150	HOUSE NUMBERING /STREET NAMING	-	3,000,000		0.00
23050151	PURCHASE OF GIS AND MULIS SOFTWARE & HARD WARE EQUIPMENT	-	20,000,000		0.00
	SUB -TOTAL	2,000,000	25,000,000		
	GRAND TOTAL	10,000,000	140,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WATER RESOURCES

CODE: O2520010010C

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FUNRITURE /FITTING	5,000,000	10,000,000		0.00
23010113	PURCHASE OF COMPUTERS	-	3,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000		0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000	50,000,000	37,010,360	74.02
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000	865,000,000	479,394,679	55.42
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000	28,847,945	14.42
	SUB -TOTAL	1,220,000,000	1,228,000,000	545,252,984	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	200,000,000	300,000,000		0.00

	SUB -TOTAL	200,000,000	300,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000	20,000,000		0.00
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLANI	5,000,000	5,000,000		0.00
	SUB -TOTAL	175,000,000	175,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING				
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	1,605,000,000	1,713,000,000	545,252,984	31.83

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY **CODE: '02521030010C**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FISRT QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000	15,000,000		0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000	70,000,000		0.00
	SUB -TOTAL	85,000,000	85,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	25,000,000	75,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	400,000,000	600,000,000	32,490,000	5.42
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILIT	30,000,000	30,000,000		0.00
	SUB -TOTAL	455,000,000	705,000,000	32,490,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	-	10,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION				
	SUB -TOTAL	-	10,000,000		
	GRAND TOTAL	540,000,000	800,000,000	32,490,000	4.06

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: HOUSING COORPORATION **CODE: O2530100010C**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FISRT QTER N	PERFORMANCE (%)
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23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.00
	SUB -TOTAL	1,000,000	11,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,000,000		0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000	3,000,000		0.00
	SUB -TOTAL	8,000,000	8,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION				
	SUB -TOTAL	-	-		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANSCAPING	2,000,000	2,000,000		0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.00
	SUB -TOTAL	7,000,000	7,000,000		
	GRAND TOTAL	9,000,000	19,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HOUSING & ENERGY

CODE: O2530010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000		0.00
23010118	PURCHASE OF SCANNERS				
	PURCHASE OF PHOTOCOPIER MACHINE	2,000,000	5,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET				
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTOR				
	SUB -TOTAL	4,000,000	10,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000		0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020104	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME)	700,000,000	2,235,000,000	53,776,000	2.41
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	30,000,000	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS				
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS				
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	5,000,000		0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000	10,000,000	8,688,000	86.88

23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge controller/ dry battery cell)				
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	50,000,000		0.00
	SUB -TOTAL	750,000,000	2,350,000,000	92,464,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000		0.00
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	40,000,000	100,000,000	8,754,755	8.75
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000		0.00
	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	10,000,000	10,000,000		0.00
	SUB -TOTAL	50,000,000	170,000,000	8,754,755	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	-	5,000,000		0.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000	20,000,000		0.00
	SUB -TOTAL	5,000,000	25,000,000		
	GRAND TOTAL	809,000,000	2,555,000,000	101,218,755	3.96

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: RURAL ELECTRIFICATION
SECTOR: ECONOMIC**

CODE: '02310030010C'

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	PERFORMANCE (%)
		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	50,000,000		0.00
	SUB -TOTAL	22,000,000	55,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	200,000,000	700,000,000		0.00
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				
	SUB -TOTAL	200,000,000	700,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	235,000,000	535,000,000	30,381,250	5.68
	SUB -TOTAL	235,000,000	535,000,000	30,381,250	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	3,000,000	10,000,000		0.00

	SUB -TOTAL	3,000,000	10,000,000		
	GRAND TOTAL	460,000,000	1,300,000,000	30,381,250	2.34

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE MOTOR VEHICLE				
23010112	PURCHASE OF FURNITURE & FITTINGS	15,000,000	30,000,000	7,937,400	26.46
23010113	PURCHASE COMPUTERS	2,000,000	5,000,000		0.00
23010119	PURCHASE OF GENERATING SET	-	9,000,000		0.00
23050157	PURCHASE OF VETERINARY DRUGS / VACCINES	40,000,000	40,000,000		0.00
	SUB -TOTAL	57,000,000	84,000,000	7,937,400	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	5,000,000	120,000,000		0.00
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	30,000,000	32,000,000		0.00
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	35,000,000	152,000,000	-	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	20,000,000		0.00
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES				
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	-	15,000,000		0.00
	SUB -TOTAL	-	15,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	2,000,000	2,000,000		0.00
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL / RUG#	40,000,000	30,000,000	39,300,000	131.00
23050150	FISHERIES DEVELOPMENT - GENERAL	-	25,000,000		0.00
23050151	ARTISANAL FISHERIES	35,000,000	25,000,000	30,705,124	122.82
23050152	AQUACULTURE DEVELOPMENT				
23050153	COUNTERPART FUND FOR L - PRES	10,000,000	20,000,000		0.00
	SUB -TOTAL	87,000,000	102,000,000	70,005,124	
	GRAND TOTAL	179,000,000	353,000,000	77,942,524	22.08

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O5130010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	PERFORMANCE (%)
		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000		0.00
23010112	PURCHASE OF OFFICE FUNITURE	5,000,000	10,000,000		0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000		0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT				
	SUB -TOTAL	206,000,000	713,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		25,000,000		0.00
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES				
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)				
	SUB -TOTAL	-	25,000,000		
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			
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000			
23050139	YOUTH TRAINING AND EMPOWERMENT				
23050149	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED	200,000,000	292,000,000	233,110,000	79.83
23050150	COMMUNITY DEVELOPMENT PROJECTS	100,000,000	200,000,000		0.00
23050157	PROVISION OF SKILL ACQUISITION MATERIALS				
	SUB -TOTAL	600,000,000	492,000,000	233,110,000	
	GRAND TOTAL	806,000,000	1,230,000,000	233,110,000	18.95

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL**

CODE: O5350010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QUARTER2020	PERFORMANCE (%)
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		N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT (Drainage Construction Plant)	40,000,000	80,000,000		0.00
	SUB -TOTAL	40,000,000	80,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000	5,000,000		0.00
23020101	CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY				
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	100,000,000	200,000,000	50,000,000	25.00
	SUB -TOTAL	105,000,000	205,000,000	50,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	2,000,000	10,000,000		0.00
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000		0.00
	SUB -TOTAL	2,000,000	20,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	20,000,000	140,000,000		0.00
23040102	EROSION & FLOOD CONTROL	100,000,000	260,000,000		0.00
23040103	WILDLIFE CONSERVATION	-	150,000,000		0.00
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000	20,000,000		0.00
23040108	LANSCAPING	20,000,000	40,000,000	17,000,000	42.50
23040110	CLIMATE CHANGE	30,000,000	50,000,000	25,000,000	50.00
	SUB -TOTAL	205,000,000	675,000,000	42,000,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000		0.00
23050103	MONITORING & EVALUATION	2,000,000	5,000,000		0.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000		0.00
	SUB -TOTAL	2,000,000	20,000,000	92,000,000	
	GRAND TOTAL	354,000,000	1,000,000,000	184,000,000	18.40

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA) CODE: O53505500100
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	fisrt qter N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000		0.00
23010106	PUECHASE OF VANS	-	30,000,000		0.00

23010107	PURCHASE OF TRUCKS	-	40,000,000		0.00
23010108	PURCHASE OF BUSES				
	SUB -TOTAL	30,000,000	120,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	50,000,000		0.00
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000	50,000,000		0.00
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	50,000,000	100,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	20,000,000	70,000,000		0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	20,000,000	40,000,000		0.00
	SUB -TOTAL	40,000,000	110,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING	5,000,000	5,000,000		0.00
23040108	LANSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL	130,000,000	330,000,000		0.00
23040110	COMMUNITY SURVELLANCE TEAM	225,000,000	325,000,000	5,250,000	1.62
	SUB -TOTAL	360,000,000	660,000,000	5,250,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000		0.00
	SUB -TOTAL	2,000,000	10,000,000		0.00
	GRAND TOTAL	482,000,000	1,000,000,000	5,250,000	0.53

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT **CODE: O5140010010C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	10,000,000		0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	10,000,000	20,000,000		0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	40,000,000	50,000,000	23,557,000	47.11
	SUB -TOTAL	55,000,000	80,000,000	23,557,000	
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		0.00
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		0.00
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	-	20,000,000		0.00
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	5,000,000	20,000,000		0.00
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	30,000,000	80,000,000		0.00
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	10,000,000	50,000,000		0.00
	SUB -TOTAL	45,000,000	220,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GUR	-	30,000,000		0.00
23030144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES				
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GUR	-	20,000,000		0.00
23030145	REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT		60,000,000		0.00
23030157	RENOVATION OF BLIND AND INMATE HOSTEL				
23030158	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000	10,000,000		0.00
	SUB -TOTAL	10,000,000	120,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	40,000,000	40,000,000	2,000,000	5.00
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	30,000,000	30,000,000	18,000,000	60.00
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	20,000,000	
	GRAND TOTAL	180,000,000	490,000,000	20,000,000	4.08

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS

CODE: O5390010010C

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE OF MOTOR VEHICLE	-	50,000,000		0.00
23010102	PURCHASE/ACQUISITION OF OFFICE FUNITURE	15,000,000	25,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	50,000,000	125,000,000	36,275,000	29.02
	SUB -TOTAL	65,000,000	200,000,000	36,275,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	100,000,000	400,000,000	49,170,000	12.29
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)	-	50,000,000		0.00
	SUB -TOTAL	100,000,000	450,000,000	49,170,000	
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		0.00
	SUB -TOTAL	20,000,000	200,000,000		
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	15,000,000	2.88
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL				
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,020,000,000	400,000,000		0.00
	SUB -TOTAL	1,205,000,000	520,000,000	15,000,000	
	GRAND TOTAL	1,390,000,000	1,370,000,000	100,445,000	7.33

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE SPORTS COUNCIL
CODE: O5390570010C
SECTOR: SOCIAL

ECON CODE	DESCRIPTION		BUDGET 2020 N	1ST QUARTER 2020	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF BUSES	-	60,000,000		0.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000	20,000,000		0.00
	SUB -TOTAL	20,000,000	80,000,000		
	GRAND TOTAL	20,000,000	80,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: COUNCIL FOR ART AND CULTURE **CODE: O1230010010C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QUARTER 2020	PERFORMANCE (%)
		N	N		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	10,000,000			
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS				
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOVERNIER SHOP)		10,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT		1,500,000		0.00
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS		10,000,000		0.00
23050138	TRADE FAIRS & EXHIBITIONS		3,000,000		0.00
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION		2,000,000		0.00
	SUB -TOTAL	-	16,500,000		
	GRAND TOTAL	10,000,000	26,500,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF HEALTH **CODE: O5210010010C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010121	PURCHASE OF RESIDENTIAL FURNITURE				
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	950,000,000	300,000,000	17,572,000	5.86
23010122	PURCHAS OF HEALTH/MEDICAL EQUIPMENT (MEDICAL COMSUMAMBLE/PPE) COVID 19	3,000,000,000	5,000,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	250,000,000			

23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	4,200,000,000	5,300,000,000	17,572,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	60,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000		0.00
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	950,000,000	1,000,000,000		0.00
23020106	PROVISION OF HOSPITALS/ HEALTH CENTRES	1,500,000,000	1,500,000,000		0.00
23020106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	1,000,000,000	200,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	3,455,000,000	2,765,000,000		
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		0.00
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS				
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	100,000,000	100,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000		0.00
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.00
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		0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL	20,000,000	70,000,000	15,000,000	21.43
	SUB -TOTAL	1,460,000,000	108,000,000	15,000,000	
	GRAND TOTAL	1,513,000,000	8,273,000,000	32,572,000	0.39

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: HOSPITALS MANAGEMENT BOARD
SECTOR: SOCIAL**

CODE: 5211020010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				

	SUB -TOTAL			-	
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				
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	5,000,000	40,000,000		0.00
	SUB -TOTAL	5,000,000	40,000,000		
	GRAND TOTAL	40,000,000	40,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: COLLEGE OF HEALTH TECHNOLOGY
SECTOR: SOCIAL**

CODE: O5211060010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLE		10,000,000		0.00
23010106	PURCHASE OF LABORATORY EQUIPMENT	5,000,000	10,000,000		0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,000,000		0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	200,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	15,000,000		0.00
	SUB -TOTAL	40,000,000	245,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		50,000,000		0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS				
23020151	CONSRUCTION OF SPORTING FACILITIES		10,000,000		0.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000		0.00
	SUB -TOTAL	-	110,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
	SUB -TOTAL				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040108	LANSCAPING	2,000,000	5,000,000		0.00
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000	1,000,000		0.00
	SUB -TOTAL	3,000,000	6,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				

23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	5,000,000		0.00
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000	3,000,000		0.00
	SUB -TOTAL	9,000,000	12,000,000		
	GRAND TOTAL	52,000,000	373,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: COLLEGE OF NURSING AND MIDWIFERY
SECTOR: SOCIAL**

CODE: O52100150010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-	-		
23010105	PURCHASE MOTOR VEHICLE	-	-		
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000		0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	30,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	20,000,000		0.00
	SUB -TOTAL	32,000,000	52,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020105	CONSTRUCTION OF SICK BAY	10,000,000	20,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE		10,000,000		0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-	-		
23020151	CONSTRUCTION OF SPORTING FACILITIES		10,000,000		0.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000		0.00
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE				
	SUB -TOTAL	10,000,000	90,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	10,000,000	30,000,000		0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-		
	SUB -TOTAL				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANSCAPING	5,000,000	5,000,000		0.00
23040109	SEWORAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	2,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION				

23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000	2,000,000		0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000	2,000,000		0.00
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHE	2,000,000	2,000,000		0.00
	SUB -TOTAL	8,000,000	8,000,000		
	GRAND TOTAL	60,000,000	160,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000		0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE				
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000	5,000,000		0.00
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000	40,000,000		0.00
23050157	PURCHASE OF DRUGS	100,000,000	100,000,000		0.00
	SUB -TOTAL	150,000,000	150,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL OFFICES)				
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	40,000,000	100,000,000		0.00
	SUB -TOTAL	40,000,000	100,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	20,000,000	20,000,000		0.00
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	40,000,000	100,000,000		0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000		0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-		
	SUB -TOTAL	70,000,000	130,000,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040108	LANSAPING	5,000,000	5,000,000		0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000		0.00
	SUB -TOTAL	5,000,000	5,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000		0.00
23050103	MONITORING & EVALUATION	10,000,000	10,000,000		0.00
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	60,000,000	100,000,000		0.00
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	20,000,000	50,000,000		0.00
	SUB -TOTAL	97,000,000	167,000,000		
	GRAND TOTAL	362,000,000	552,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**BOSACAM
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000			
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE,				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000		0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	3,000,000	3,000,000		0.00
	SUB -TOTAL	5,000,000	5,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		40,000,000		0.00
	SUB -TOTAL	-	40,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000		0.00
	SUB -TOTAL	2,000,000	2,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000		0.00
23050103	MONITORING & EVALUATION	2,000,000	2,000,000		0.00
23050148	COMMUNITY MOBILIZATION ADVOCACY AND SENSITIZATION	5,000,000	5,000,000		0.00
23050150	CARE AND TREATMENT		10,000,000		0.00
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	5,000,000	5,000,000		0.00
	SUB -TOTAL	13,000,000	23,000,000		
	GRAND TOTAL		70,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF EDUCATION
SECTOR: SOCIAL**

CODE: O5170010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00

23010113	PURCHASE OF COMPUTERS	2,000,000	15,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	7,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	3,000,000		0.00
23010116	PURCHASE OF PROJECTORS	500,000	500,000		0.00
23010118	PURCHASE OF SCANNERS		300,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	-	50,000,000		0.00
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	15,000,000		0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000	200,000		0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	50,000,000	100,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	30,000,000		0.00
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10,000,000	30,000,000		0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	10,000,000	20,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100,000,000	300,000,000	26,266,500	8.76
	SUB -TOTAL	189,700,000	621,000,000	26,266,500	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000		0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000	10,000,000		0.00
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000	15,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	2,400,000,000	1,400,000,000	1,033,879,519	73.85
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	100,000,000		0.00
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES		80,000,000		0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	5,000,000		0.00
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		10,000,000		0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	50,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	100,000,000	150,000,000		0.00
	SUB -TOTAL	2,625,000,000	1,850,000,000	1,033,879,519	
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	15,000,000	1.15
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	80,000,000		0.00
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE)	-	10,000,000		0.00
	SUB -TOTAL	130,000,000	1,390,000,000	15,000,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				

23050147	PROVISION OF SANGAYE TO UBE SYSTEM	20,000,000	100,000,000		0.00
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000	5,000,000		0.00
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000	500,000,000		0.00
23050152	EDUCATION FOR ALL (EFA)	50,000,000	50,000,000		0.00
23050153	UNESCO PROGRAMME	50,000,000	50,000,000		0.00
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	-	50,000,000		0.00
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000	15,000,000		0.00
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000	10,000,000		0.00
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000	50,000,000		0.00
23050158	QURANIC COMPETITION	5,000,000	15,000,000		0.00
	SUB -TOTAL	705,000,000	845,000,000		
	GRAND TOTAL	3,649,700,000	4,706,000,000	1,075,146,019	22.85

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGENCY FOR MASS EDUCATION **CODE: 05170090010C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		-	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE				
23010108	PURCHASE OF BUSES	-	10,500,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000		0.00
23010112	PURCHASE OF COMPUTERS	1,000,000	1,000,000		0.00
23010120	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT		2,000,000		0.00
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000	10,000,000	100.00
23010125	PURCHASE OF LIBRARARY BOOKS & EQUIPMENT		5,000,000		0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		500,000		0.00
	SUB -TOTAL	13,000,000	31,000,000	10,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		15,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		5,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN				
	SUB -TOTAL	-	20,000,000		
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		0.00
	SUB -TOTAL	5,000,000	10,000,000		

23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	1,000,000	5,000,000		0.00
	SUB -TOTAL	1,000,000	5,000,000		
	GRAND TOTAL	19,000,000	66,000,000	10,000,000	15.15

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA:TEACHING SERVICE BOARD '05170140020C
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010106	PURCHASE OF VANS	-	26,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00
23010112	PURCHASE OF COMPUTERS				
	SUB -TOTAL	5,000,000	41,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000		0.00
	SUB -TOTAL	5,000,000	10,000,000		
	GRAND TOTAL	10,000,000	51,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE NOMADIC EDUCATION CODE: 017010010C
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		2,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS		5,000,000		0.00
	SUB -TOTAL		5,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		10,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		2,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS		10,000,000		0.00
	SUB -TOTAL		10,000,000		
	GRAND TOTAL		15,000,000		

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD **CODE: O5170030010C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE OF VAN				
23010108	PURCHASE OF BUSES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	25,000,000		0.00
23010113	PURCHASE OF COMPUTER	2,000,000	5,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTER	1,000,000	3,000,000		0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	5,000,000		0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000		0.00
23010119	PURCHASE OF GENERATING SETS				
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000	100,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000		0.00
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	2,000,000	15,000,000		0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000	15,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	50,000,000	300,000,000		0.00
	SUB -TOTAL	87,500,000	488,500,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	500,000,000	1,000,000,000	303,976,816	30.40
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (INTERLOCKING AND LANDSCAPING OF HEADQUARTERS)	17,500,000	67,500,000		0.00
323020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND SCAPE				
	SUB -TOTAL	517,500,000	1,067,500,000	303,976,816	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	50,000,000	150,000,000		0.00
	SUB -TOTAL	50,000,000	150,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING & EVALUATION	5,000,000	30,000,000		
	SUB -TOTAL	5,000,000	30,000,000		
	GRAND TOTAL	660,000,000	1,736,000,000	303,976,816	17.51

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE LIBRARY BOARD **CODE: O5170080010C**
SECTOR: SOCIAL

ECON CODE		REVISED BUDGET 2020	BUDGET 2020	FIRST QTR	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000		0.00
	SUB -TOTAL	5,000,000	20,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	10,000,000	150,000,000		0.00
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL	10,000,000	150,000,000		
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		0.00
	SUB -TOTAL	5,000,000	5,000,000		
	GRAND TOTAL	20,000,000	175,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: - AGENCY FOR MEGA SCHOOL
SECTOR: SOCIAL**

'05170140020C

ECON CODE	DESCRIPTION		BUDGET 2020		
			N		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	-			
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN		-		
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES				
	SUB -TOTAL		-		
	GRAND TOTAL		-		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF HIGHER EDUCATION
SECTOR: SOCIAL**

CODE: O5180010010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTR	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00

23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000		0.00
	SUB -TOTAL	7,000,000	20,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	30,000,000		0.00
	SUB -TOTAL	-	30,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	5,000,000		0.00
	SUB -TOTAL	2,000,000	-		
	GRAND TOTAL	9,000,000	50,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE SCHOLARSHIP BOARD
SECTOR: SOCIAL**

CODE: O5170560010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QUARTER 2020	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010113	PURCHASE OF COMPUTERS	1,000,000	4,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS				
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	2,000,000	5,000,000		
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		0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	700,000,000	654,842,894	93.55
	SUB -TOTAL	700,000,000	700,000,000	654,842,894	

	GRAND TOTAL	702,000,000	705,000,000	654,842,894	94
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**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O5170210010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QUARTER 2020	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	70,000,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000	50,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000	50,000,000		0.00
	SUB -TOTAL	105,000,000	170,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000	150,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	100,000,000	200,000,000		0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000	100,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	100,000,000	250,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	200,000,000	400,000,000		0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	100,000,000	300,000,000		0.00
	SUB -TOTAL	650,000,000	1,400,000,000		
	GRAND TOTAL	755,000,000	1,570,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL**

CODE: O5170190010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,500,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	31,500,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				
	SUB -TOTAL	-	42,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000	1,000,000		0.00
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				

23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	2,250,000	5,250,000		0.00
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES				
23030113	REHABILITATION/ REPAIRS - ROADS	2,250,000	5,250,000		0.00
	SUB -TOTAL	5,500,000	11,500,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION / ACCREDITATION	12,000,000	52,000,000		
	SUB -TOTAL	12,000,000	52,000,000		
	GRAND TOTAL	17,500,000	105,500,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY **CODE: O5170190030C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	5,000,000	33.33
23010113	PURCHASE OF COMPUTERS	2,000,000	10,000,000		0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,500,000		0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000		0.00
	SUB -TOTAL	13,000,000	52,500,000	5,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	-	4,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	-	5,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	2,000,000	10,000,000		0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	2,000,000	10,000,000		0.00
	SUB -TOTAL	4,000,000	29,000,000	-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000		0.00
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	50,000,000		0.00
	SUB -TOTAL	12,000,000	60,000,000	-	
	GRAND TOTAL	29,000,000	141,500,000	5,000,000	3.53

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF EDUCATION WAKA-BIU **CODE: O5170190020C**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				

23010105	PURCHASE OF MOTOR VEHICLE	10,000,000	20,000,000		0.00
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER	10,000,000	20,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000	20,000,000		0.00
	SUB -TOTAL	30,000,000	60,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	5,000,000	45,000,000		0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,000,000	20,000,000		0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	20,000,000	50,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	20,000,000	50,000,000		0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	20,000,000	70,000,000		0.00
	SUB -TOTAL	185,000,000	345,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION / ACCREDITATION	15,000,000	52,000,000		0.00
	SUB -TOTAL	15,000,000	52,000,000		
	GRAND TOTAL	230,000,000	457,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL**

CODE: O5170180010

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLE				
23010108	PURCHASE OF BUSES	-	30,000,000		0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	30,000,000		0.00
	SUB -TOTAL	10,000,000	45,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000		0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				
23020104	CONSTRUCTION/ PROVISION OF HOUSING				
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	5,000,000		0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	10,000,000		0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	10,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	20,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES				

23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	5,000,000	20,000,000		0.00
	SUB -TOTAL	10,000,000	75,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	10,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	30,000,000	130,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES		CODE: O1250060010C			
SECTOR: ADMISTRATIVE					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		-	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLE	-	3,300,000		0.00
23010108	PURCHASE OF BUSES	-	9,000,000		0.00
23010114	PURCHASE OF COMPUTER /PRINTERS	2,000,000	5,000,000		0.00
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	-	5,000,000		0.00
23010154	PURCHASE OF EDUCATIONAL/LEARNING EQUIPMENT	5,000,000	5,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,000,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	15,000,000	20,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES				
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	5,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS				
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-	10,000,000		0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES				
	SUB -TOTAL	-	15,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	MONITORING AND EVALUATION /ACCREDITATION	5,000,000	5,000,000		0.00
	SUB -TOTAL	5,000,000	5,000,000		
	GRAND TOTAL	20,000,000	40,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE		CODE:05170180040C			
SECTOR: SOCIAL					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)

		-	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010106	PUECHASE OF VANS	-	6,000,000		0.00
23010107	PURCHASE OF TRUCKS	-	-		
23010108	PURCHASE OF BUSES	-	10,000,000		0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000	20,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000	2,000,000		0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	5,000,000		0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000	5,000,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	5,000,000	5,000,000		0.00
	SUB -TOTAL	37,000,000	53,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,000,000		0.00
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	5,000,000	5,000,000		0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	-	5,000,000		0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000	10,000,000		0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	-	10,000,000		0.00
	SUB -TOTAL	15,000,000	40,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000		0.00
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES				
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHERS	5,000,000	5,000,000		0.00
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES		5,000,000		0.00
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES				
	SUB -TOTAL	5,000,000	15,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050103	M ONITORING AND EVALUATION / ACCREDITATION	15,000,000	25,000,000		0.00
	SUB -TOTAL	15,000,000	25,000,000		
	GRAND TOTAL	72,000,000	133,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES **CODE: 032600600100**
SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			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		0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	11,500,000		0.00

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		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	25,000,000	51,500,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	15,000,000		0.00
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		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				
23030110	REHABILITATION/ REPAIRS - LIBRARIES	5,000,000	10,000,000		0.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT				
	SUB -TOTAL	5,000,000	10,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050102	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000	5,000,000		0.00
23050103	MONITORING AND EVALUATION / ACCREDITATION	2,000,000	2,000,000		0.00
23050149	EDUCATION TECHNOLOGY	3,000,000	3,000,000		0.00
	SUB -TOTAL	10,000,000	10,000,000		
	GRAND TOTAL	48,400,000	94,900,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: 03260060020

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010113	PURCHASE OF COMPUTERS	1,000,000	2,050,000		0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	5,000,000		0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	2,500,000	5,500,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	5,500,000	12,550,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				

23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	10,000,000		0.00
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		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF BUILDING	5,000,000	10,000,000		0.00
	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		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: ISLAMIC RESEARCH CENTRE
SECTOR: LAW & JUSTICE**

'055200500100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		283,000	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		0.00
23010113	PURCHASE OF COMPUTERS	774,000	774,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	283,000	283,000		0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN				
	SUB -TOTAL	3,226,000	3,226,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
	SUB -TOTAL				
	GRAND TOTAL	3,226,000	3,226,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O55100100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000		0.00
	SUB -TOTAL	5,000,000	15,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	35,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	-	-		
	SUB -TOTAL	-	35,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000	220,000,000		0.00
	SUB -TOTAL	100,000,000	220,000,000		
	GRAND TOTAL	105,000,000	270,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MINISTRY OF RELIGIOUS AFFAIRS.
SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
		-	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	15,000,000		0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS				
	SUB -TOTAL	-	15,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000		0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	35,000,000		0.00
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	20,000,000	50,000,000		0.00
23020135	AMINITIES AND PLACES OF WORSHIP	100,000,000	300,000,000	54,679,018	18.23
	SUB -TOTAL	120,000,000	405,000,000	54,679,019	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT	500,000	500,000		0.00
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	50,000,000	750,000,000	14,176,000	1.89
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS	15,000,000	55,000,000		0.00

23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	10,000,000	31,500,000		0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				
	SUB -TOTAL	75,500,000	837,000,000	14,176,000	
	GRAND TOTAL	195,500,000	1,257,000,000	68,855,019	

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: PILGRIMS WELFARE BOARD
SECTOR: SOCIAL**

CODE: 01110370010C

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010104	PURCHASE OF MOTOR VEHICLES				
	SUB -TOTAL				
23020100	CONTRUCTION/ 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		0.00
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT				
	SUB -TOTAL	10,000,000	20,000,000		
	GRAND TOTAL	10,000,000	20,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF JUSTICE
SECTOR: LAW & JUSTICE**

CODE: O3260010010I

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020 N	FIRST QTER N	PERFORMANCE (%)
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		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000		0.00

	SUB -TOTAL	15,000,000	30,424,000		
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		0.00
	SUB -TOTAL	20,000,000	308,448,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				
	SUB -TOTAL	-	-	-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS	100,000,000	173,250,000		0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,051,000		0.00
	SUB -TOTAL	102,000,000	175,301,000		
	SUB -TOTAL		175,301,000		
	GRAND TOTAL	137,000,000	514,173,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			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		0.00
23020155	CONSTRUCTION OF COURT HALLS(MAGISTRATE)	56,000,000	56,000,000		0.00
	SUB -TOTAL	61,000,000	61,000,000		
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	43,142,450	24.65
	SUB -TOTAL	100,000,000		43,142,450	24.65
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101	TREE PLANTING				
23040102	EROSION & FLOOD CONTROL				
23040108	LANDSCAPING				
23040109	SEWARAGE & REFUSE DISPOSAL				

	SUB -TOTAL		175,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				
23050101	RESEARCH & DEVELOPMENT				
23050102	COMPUTER SOFTWARE ACQUISITION				
23050149	RESEARCH & DEVELOPMENT	5,000,000	5,000,000		0.00
	SUB -TOTAL	5,000,000	5,000,000		
	GRAND TOTAL	66,000,000	241,000,000	43,142,450	17.90

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: SHARIA COURT OF APPEAL CODE:

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			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		0.00
23010118	PURCHASE OF SCANNERS	315,000	315,000		0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	10,000,000		0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000		0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				
	SUB -TOTAL	11,050,000	21,050,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(SHARIA COURT HALLS)	22,000,000	102,000,000		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		90,000,000		0.00
	SUB -TOTAL	22,000,000	192,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000	12,000,000		0.00
	SUB -TOTAL	12,000,000			
	GRAND TOTAL	33,050,000	213,050,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: AREA COURT CODE: '03260540010'

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			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		0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS				
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES				
	SUB -TOTAL	20,000,000	100,000,000		
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		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA:COUNCIL ON PREROGATIVE OF MERCY '032600300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				
23010101	PURCHASE/ACQUISITION OF LAND				
23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000		0.00
	SUB -TOTAL	-	10,000,000		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	5,000,000	50,000,000		0.00
	SUB -TOTAL	5,000,000	50,000,000		
	SUB -TOTAL				
	GRAND TOTAL	5,000,000	60,000,000		

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: JUDICIAL SERVICE COMMISSION CODE: '031801100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	PERFORMANCE (%)
			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		0.00
	SUB -TOTAL	-	20,000,000		
	GRAND TOTAL	-	20,000,000		