SECOND SCHEDULE

BORNO STATE GOVERNMENT 2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (20	020 - 2021)	1
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		REVISED BUDGET 2020	BUDGET 2020	1st QTER	2nd QTER	3rd QTR	PERFORMANCE (%)
		N	N	N	N	N	
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,294,500,000	760,519,621	1,742,985,402	2,051,050,274	56.21
O2	ECONOMIC SECTOR	29,801,000,000	47,684,000,000	2,591,157,674	5,291,131,051	28,106,287,761	94.31
O3	LAW & JUSTICE SECTOR	7,000,000	1,148,223,000	43,142,450	68,142,450	97,142,450	1387.75
O4	SOCIAL SECTOR	2,958,000,000	20,908,500,000	2,499,197,748	3,339,208,861	6,286,293,182	212.52
	TOTAL CAPITAL BUDGET	36,415,000,000	79,035,223,000	5,894,017,492	10,441,467,764	36,540,773,667	100.35
CAPITAL PER	CENTAGE TO BUDGET SIZE						

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET CODE:011100100100

COVERN		CAPITAL EXPENDITURE 1						
SECTOR: ADM		1100100100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	IST QTER	SEC QTER	T QTER	TOTAL	PERFORMANCE (%)
		Ν	N	Ν	Ν	Ν	N	
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	600,000,000		101,300,000		101,300,000	33.77
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000	19,000,000			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	PURCHAES 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	25,450,000	84,000,000	126,450,000	18.87
	SUB -TOTAL	1,048,000,000	1,730,000,000	17,000,000		84,000,000	246,750,000	
							-	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						-	
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	50,000,000	20,000,000	42,700,000			42,700,000	85.40
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				42,700,000	
	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMEN						-	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	25,000,000	36,268,400		61,268,400	122.54

SUB -TOTAL	50,000,000	50,000,000	25,000,000			61,268,400	
GRAND TOTAL	1,148,000,000	1,800,000,000	42,000,000	-	84,000,000	350,718,400	30.55

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET CODE: 011100100100

MDA: DEPUTY GOVERNOR'S OFFICE

SECTOR: ADM	IINISIRATIVE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	N	N		
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	PURCHAES 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					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		47,000,000				-	
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	10,000,000				-	
	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					

2020 CAPITAL EXPENDITURE BUDGET	
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	1010		505 021					
MDA: GOVERI SECTOR: ADM								
SECTOR: ADM		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N			Ν		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	75,000,000	10,000,000			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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS (Borno House)	500,000,000	1,900,000,000	28,114,614	124,213,689	69,911,729	222,240,032	44.45
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUIL; DING		100,000,000	175,470,482	9,603,720		185,074,202	185.07
	SUB -TOTAL	500,000,000	2,000,000,000			69,911,729	407,314,234	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,000		120,960,000		54,000,000	174,960,000	34.99
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	100,000,000	225,000,000				-	0.00
	SUB -TOTAL	600,000,000	1,225,000,000			54,000,000	174,960,000	
	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 VICTIN	20,000,000	140,000,000			-	0.00
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCA	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		123,911,729	592,274,234	50.62

MDA: HEAD O SECTOR: ADM								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	N	N	Ν		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	15,000,000	15,000,000				-	0.00
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		28,554,595		28,554,595	35.69
	SUB -TOTAL	_	80,000,000				28,554,595	
	GRAND TOTAL	21,000,000	101,000,000				28,554,595	
		RNO STATE GOVERNN						

BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET

MDA: SEMA CODE: '011101400100

SECTOR: ADN	INISTRATIVE						1	
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	Ν	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	0	30,000,000				-	0.00
	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE							
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	69,935,000	11,250,000	92,257,000	61.50
	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER							
23050129	VICTIMS	300,000,000	500,000,000	16,312,500	470,000,000		486,312,500	97.26
	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL							
23050131	EDUCATION	4,000,000					-	0.00
	SUB -TOTAL	368,000,000	683,000,000			11,250,000	578,569,500	

	GRAND TOTAL	368,000,000	750,000,000			11,250,000	578,569,500	157.2
		RNO STATE GOVERNM						
	2020 C	APITAL EXPENDITURE B	UDGET					
	N DEPARTMENT CODE: 011103500100							
SECTOR: ADM	INISTRATIVE							-
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000	11,422,715			11,422,715	87.8
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				-	0.0
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000	2,000,000				-	0.0
	SUB -TOTAL	20,000,000	20,000,000				11,422,715	
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000	80,000,000		28,584,595	22,015,115	50,599,710	126.5
	SUB -TOTAL	40,000,000	80,000,000			22,015,115	50,599,710	
	GRAND TOTAL	60,000,000	100,000,000			22,015,115	62,022,425	103.3
		RNO STATE GOVERNM						
		APITAL EXPENDITURE B	UDGET					
		D11200100100						
SECTOR: ADM		REVISED BUDGET	BUBOST				1	
	DECODIDUCN		BUDGET		COTED	TOTER	TOTAL	
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
00010100		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL		100.000.000					
23010101	PURCHASE/ACQUISITION OF LAND	-	100,000,000				-	0.0
23010105	PURCHASE OF MOTOR VEHICLES	50.000.000	400 000 000	10.070.710			(0.070.710	(0.0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	50,000,000	100,000,000	40,073,710	23,000,000		63,073,710	63.0
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				-	0.0
23010114	PURCHASE OF PRINTERS	3,000,000	3,000,000				-	0.0
23010119	PURCHASE OF GENERATING SET	30,000,000	30,000,000				-	0.0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,000,000				-	0.0
	SUB -TOTAL	94,000,000	244,000,000	40,073,710			63,073,710	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX	-	150,000,000			7,350,000	7,350,000	4.9
22020102			200.000.000					0.0
23020102 23020118	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	200,000,000				-	0.0
23020118	SUB -TOTAL		250,000,000			7 250 000	7 250 000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	-	350,000,000			7,350,000	7,350,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	8 000 000	0.000.000					0.0
23020125		8,000,000	8,000,000				-	0.0
22050100	SUB-TOTAL	8,000,000	8,000,000					
23050100		E 000 000	F 000 000					
23050101		5,000,000	5,000,000				-	0.0
23050102		5,000,000	10,000,000				-	0.0
23050103	ANNIVERSARIES AND CELEBRATION	10,000,000	13,000,000				-	0.0
	SUB-TOTAL	20,000,000	28,000,000			7 050 055	70.400.510	
	GRAND TOTAL	122,000,000	630,000,000			7,350,000	70,423,710	57.7
		RNO STATE GOVERNM						
	0000 0	APITAL EXPENDITURE B	UDCT					

SECTOR: ADM	INISTRATIVE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	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					

		APITAL EXPENDITURE B						
MDA: OFFICE	OF THE STATE AUDITOR GENERAL - STATE	CODE: 014000100100						
SECTOR: ADM	INISTRATIVE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	1ST QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	Ν	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000	7,045,000			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 INFRASTRUCT	URES						
	SUB -TOTAL	5,000,000	5,000,000	-	-			
	GRAND TOTAL	12,000,000	17,000,000				7,045,000	58.71

		2020 CAFIIAL LAFENDITURE D						
MDA: OFFICE	OF THE AUDITOR GENERAL - LOCAL GOVERNMENT	CODE: 012300100100						
SECTOR: ADM	INISTRATIVE							
		REVISED BUDGET	BUDGEI					
ECON CODE	DESCRIPTION	2020	2020	1ST QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	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 SE1		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	-	-		0.00

MDA: MINISTR SECTOR: ADM	Y OF SPECIAL DUTIES CODE: 0111101900100							
SECTOR. ADM		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	f quarter	s qter	thirth g	TOTAL	PERFORMANCE (%)
		N	Ν	N	Ň	N .		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000		10,080,000		10,080,000	100.80
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				-	0.0
	SUB -TOTAL	10,000,000	15,000,000				10,080,000	
00000100								
	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
	SUB -TOTAL	-	-					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,000,000	20,000,000				-	0.0
	SUB -TOTAL	10,000,000	20,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050100	RESEARCH & DEVELOPMENT	1,000,000	1,000,000				-	0.0
23050101	MONITORING AND EVALUATION	5,000,000	5,000,000					0.0
23030103	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY,	5,000,000	3,000,000					0.0
23050149	DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	UN Support Programmes (Counter part Fund)	50,000,000	100,000,000	22,481,400	25,975,782	31,078,028	79,535,210	79.5
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000	· · ·		· ·	-	0.0
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000				-	0.0
23050158	ECOLOGICAL FUND	10,000,000	10,000,000				-	0.0
	SUB -TOTAL	115,000,000	405,000,000			31,078,028	79,535,210	
	GRAND TOTAL	135,000,000	440,000,000			31,078,028	89,615,210	66.3
		ORNO STATE GOVERNM						
		CAPITAL EXPENDITURE B	UDGEI					
	RVICE COMMISSION CODE: 014700100100							
Sector: ADM								

		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	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
	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					
	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF DRAINAGE	5,000,000	5,000,000					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
	SUB -TOTAL	10,000,000	10,000,000					
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000					- 0.00
	SUB -TOTAL	10,000,000	20,000,000					
	PRESERVATION OF THE ENVIRONMENT - GENERAL							
	DROUGHT & DESERTIFICATION CONTROL							
	LANSCAPING	5,000,000	5,000,000					- 0.00
23040109	SEWARAGE & 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					
		DRNO STATE GOVERNM						
MDALLOCAL		APITAL EXPENDITURE B	UDGEI					
SECTOR: ADM		J14700200100						
		REVISED BUDGET	BUDGET					
FCON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
	PUECHASE OF VANS							
	PURCHASE OF BUSES	5,000,000	5,000,000					- 0.00
		2,000,000	2,000,000			1		0.00

MDA: LOCAL (SECTOR: ADM		14700200100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	Ν	N	N		
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/	-	19,000,000					
	Auditoruim						-	0.00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020191	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	JRES						
	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			0.00

	GOVERNMENT PENSION BOARD CODE: 011103	3500100						
SECTOR: ADM	INISTRATIVE						<u> </u>	
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	Ν	N		
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			3,565,815	35.66
	SUB -TOTAL	13,000,000	38,000,000				3,565,815	9.38
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	62,000,000				-	0.00
	SUB -TOTAL	-	62,000,000				-	0.00
	GRAND TOTAL	13,000,000	100,000,000				3,565,815	27.43

		COPE O12200100100	DOEI					
		ODE: 012300100100						
SECTOR: ADM							-	
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	t Qter	TOTAL	PERFORMANCE (%)
		N	N	Ν	Ν	Ν		
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		30,725,000	38,258,360	294.30
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000				-	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000	124,000,000	f	29,500,000		29,500,000	23.79
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			30,725,000	67,758,360	
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			2,780,000	2,780,000	9.27

23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE						
	CONSTRUCTION OF CULTURE & EVENT OPEN THEARTER	-	10,000,000			-	0.00
	SUB -TOTAL	-	40,000,000		2,780,000	2,780,000	
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		2,000,000	2,000,000	20.00
	SUB -TOTAL	10,000,000	10,000,000		2,000,000	2,000,000	
	GRAND TOTAL	160,000,000	595,000,000		35,505,000	72,538,360	45.34

Nida: Borno F Sector: Admii	RADIO TELEVISION CORPORATION CODE: 012300300 NISTRATIVE	100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010141	PURCHASE OF BROADCASTING EQUIPMENT		50,000,000				-	0.00
	SUB -TOTAL	-	50,000,000					
	SUB -TOTAL							
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
	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					0.00

BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET

MDA: ARTS AND CULTURE CODE: 012305700100 SECTOR: ADMINISTRATIVE REVISED BUDGET BUDGET ECON CODE DESCRIPTION 2020 2020 F QTER S QTER t Qter TOTAL PERFORMANCE (%) Ν Ν Ν Ν Ν 23010100 PURCHASE OF FIXED ASSETS - GENERAL 23010108 PUECHASE OF BUS SUB -TOTAL --CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL 23020100 23020101 CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(musium) 10,000,000 10,000,000 0.00 23020104 CONSTRUCTION/ PROVISION OF HOUSING CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (CULTURAL CENTER, OPEN AIR THEAETER). 23020118 20,000,000 0.00 -23020191 CONSRUCTION/PROVISION OF CULTURAL CENTER SUB -TOTAL 10,000,000 30,000,000

2030111 Rehalt AND/RENNES OF OFFICE BUILDINGS Image: Sector And									
SIB_OTAL IDEAL IDEAL <thideal< th=""> IDEAL IDEAL <</thideal<>	23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
Image: Control of Con	23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
BORNO STRIE GOVERNMENT 2000 EXPLANSE OF LODIES IN COLSPANSE BUDGET CORE COLSPANSE OF LODIES		SUB -TOTAL	-	-					
BORNO STRIE GOVERNMENT 2000 EXPLANSE OF LODIES IN COLSPANSE BUDGET CORE COLSPANSE OF LODIES									
BACABILATION DEVIDENT									
MAX. GOVERNMENT PRIMING PERSS CODE: 012011300100 ECIOR. ADMINISTRATIVE REVISED BUDGET BUDGET F OTER S OTER 1 OTER TOTAL PERFORMANCE (%) 2200100 PRECHASE OF FIDE ASSETS - GENERAL M N									
Sector REVISED BUDGET BUDGET SOTER SOTER TOTER PERFORMANCE (%) 2020100 INCLINES ACCONSIGNO (TLANE) N <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
ECON CODE DESCRIPTION REVISED BUDGET BUDGET S OTER S OTER T OTER POTAL PERFORMANCE (%) 2001010 PRICHASE OF FIXED ASSETS - GENERAL N			CODE: 012301300100)					
ECON COM DESCRIPTION 2020 2020 P GTER S OTR T OTR IOAL PRIORMANCE (%) 2301010 INRCHASS CONSTINCTOR LARC N </td <td>SECTOR: ADM</td> <td>IINISIRATIVE</td> <td></td> <td>BUDOFT</td> <td></td> <td></td> <td>T</td> <td></td> <td></td>	SECTOR: ADM	IINISIRATIVE		BUDOFT			T		
Image: Solution N					E OTER	C OTED	T OTED	7074	
2001000 PURCHASE OF FIXED ASSETS - GENERAL Image: Constraint of the second sec	ECON CODE	DESCRIPTION						IOIAL	PERFORMANCE (%)
2001010 PURCHASP.ACQUISINON OF LAND:	00010100		N	N	N	N	N	_	
2201038 PURCHASE OF ARRO SPACES MAINTENANCE Image: constraint of the source of the so									
2201039 PURCHASE OF PRINTING MACHINES & EQUIPMENT -									
2001040 PURCHASE OF OPEN BROADCASTING VANS Image: Construct of Section 2000								_	
2010159 PURCHASE OF SCHOOL FURNITURE & FITTINGS Image: School Funniture & FITTINGS Image: School Funnit & FITTINGS Image: School Funnit			-	-					
22010156 PURCHASC OF VETERINARY EQUIPMENT, TOOLS & FITTINGS Image: Constraint of the second								_	
SUB -TOTAL -			<u> </u>						
Image: Constraint of the second sec	23010156								
23202193 REFURBINING OF PRINTING MACHINES 15,000,000 20,000,000 0.00 SUB-TOTAL 15,000,000 20,000,000 0.00 0.00 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 SUBATOTAL 0.00 20,000,000 0.00 0.00 0.00 SUBATOTAL 15,000,000 20,000,000 0.00 0.00 0.00 SUBATOTAL 2020 FOTER SOTER TOTAL PERFORMANCE (%) SUBATOTAL 200 </td <td></td> <td>SUB -TOTAL</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>		SUB -TOTAL	-	-					
23202193 REFURBINING OF PRINTING MACHINES 15,000,000 20,000,000 0.00 SUB-TOTAL 15,000,000 20,000,000 0.00 0.00 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 SUBATOTAL 0.00 20,000,000 0.00 0.00 0.00 SUBATOTAL 15,000,000 20,000,000 0.00 0.00 0.00 SUBATOTAL 2020 FOTER SOTER TOTAL PERFORMANCE (%) SUBATOTAL 200 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
23202193 REFURBINING OF PRINTING MACHINES 15,000,000 20,000,000 0.00 SUB-TOTAL 15,000,000 20,000,000 0.00 0.00 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 PRESERVATION OF THE ENVIRONMENT - GENERAL 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 23040101 FREE PLANTING 0.00 0.00 0.00 0.00 SUBATOTAL 0.00 20,000,000 0.00 0.00 0.00 SUBATOTAL 15,000,000 20,000,000 0.00 0.00 0.00 SUBATOTAL 2020 FOTER SOTER TOTAL PERFORMANCE (%) SUBATOTAL 200 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
SUB_TOTAL 15,000,000 20,000,000 Annual									
Image: sector of the ENVIRONMENT - GENERAL Image: sector - GENERAL	23020193								0.00
23040101 TERE PLANTING Image: Constraint of the constraint of t		SUB -TOTAL	15,000,000	20,000,000					
23040101 TERE PLANTING Image: Constraint of the constraint of t									
23040109 SEWARAGE & REFUSE DISPOSAI Image: Constraint of the second sec	23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
SUB-TOTAL Image: Control of the state in th	23040101	TREE PLANTING							
Image: Constraint of the second sec	23040109	SEWARAGE & REFUSE DISPOSAL							
BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET CODE: 014800100100 SECTOR: ADMINISTRATIVE CODE: 014800100100 SECTOR: ADMINISTRATIVE ECON CODE DESCRIPTION CODE: 0148001000100 SECTOR: ADMINISTRATIVE ECON CODE DESCRIPTION CODE: 0148001000/ECODE: 014800000/ECODE: 014800000/ECODE: 0148001000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 01400000/ECODE: 01400000/ECODE: 0140000/ECODE: 0140000/ECODE: 0140000/ECODE: 0140000/EC		SUB -TOTAL							
BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET CODE: 014800100100 SECTOR: ADMINISTRATIVE CODE: 014800100100 SECTOR: ADMINISTRATIVE ECON CODE DESCRIPTION CODE: 0148001000100 SECTOR: ADMINISTRATIVE ECON CODE DESCRIPTION CODE: 0148001000/ECODE: 014800000/ECODE: 014800000/ECODE: 0148001000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 014800000/ECODE: 01400000/ECODE: 01400000/ECODE: 0140000/ECODE: 0140000/ECODE: 0140000/ECODE: 0140000/EC									
Date is presented by the presented		GRAND TOTAL	15,000,000	20,000,000					0.00
MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION CODE: 014800100100 SECTOR: ADMINISTRATIVE REVISED BUDGET BUDGET 2020 F QTER S QTER T QTER TOTAL PERFORMANCE (%) ECON CODE DESCRIPTION N </td <td></td> <td>BC</td> <td>DRNO STATE GOVERNN</td> <td>/IENT</td> <td></td> <td></td> <td>•</td> <td>•</td> <td></td>		BC	DRNO STATE GOVERNN	/IENT			•	•	
SECTOR: ADMINISTRATIVE REVISED BUDGET BUDGET 2020 F OTER S OTER T OTER TOTAL PERFORMANCE (%) CON CODE DESCRIPTION N			CAPITAL EXPENDITURE	BUDGET					
REVISED BUDGET BUDGET COL FOTER S QTER T OTER T OTAL PERFORMANCE (%) 2001000 PURCHASE OF FIXED ASSETS - GENERAL N			O14800100100						
ECON CODEDESCRIPTION20202020F QTERS QTERT QTERT OTALPERFORMANCE (%)2010100PURCHASE OF FIXED ASSETS - GENERALNN <td>SECTOR: ADM</td> <td>IINISTRATIVE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	SECTOR: ADM	IINISTRATIVE							
VINCHASE OF FIXED ASSETS - GENERAL N									
2301010 PURCHASE OF FIXED ASSETS - GENERAL Image: Constraint of the constraint of	ECON CODE	DESCRIPTION						TOTAL	PERFORMANCE (%)
23010104 PURCHASE OF MOTOR CYCLES(TRICYCLE) Image: Constraint of the constraint o			N	N	N	N	N		
23010105 PURCHASE OF MOTOR VEHICLES Image: Constraint of the second sec									
23010106 PUECHASE OF VANS - 20,000,000 0 - 0.00 23010107 PUECHASE OF TRUCKS - - - 0 - - 0.00 23010108 PURCHASE OF BUSES - - - 0 0.00 23010112 PURCHASE OF OFFICE FURNITURE & FIITINGS - 20,000,000 0 0.00 23010113 PURCHASE OF COMPUTERS 1,000,000 3,000,000 0 0.00 0.00 23010114 PURCHASE OF COMPUTERS 1,000,000 3,000,000 0 0.00 0.00 0.00 23010114 PURCHASE OF COMPUTER PRINTERS 1,000,000 1,500,000 0 0.00 0.00 23010115 PURCHASE OF PHOTOCOPYING MACHINES 1,000,000 1,000,000 0 0.00 0.00 0.00 23010116 PURCHASE OF TYPEWRITERS - - 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00		· /							
23010107 PUECHASE OF TRUCKS - 0.00 2301018 PURCHASE OF BUSES - 20,000,000 - 20,000,000 - - 0.00 -									
2301008 PURCHASE OF BUSES 21,000,000 0 0 0.000 2301012 PURCHASE OF OFFICE FURNITURE & FITTINGS - 20,000,000 0 0.000 0.000 2301013 PURCHASE OF COMPUTERS 1,000,000 3,000,000 0 0.000 0.000 2301014 PURCHASE OF COMPUTER PRINTERS 1,000,000 1,500,000 0 0.000 </td <td></td> <td></td> <td>-</td> <td>20,000,000</td> <td></td> <td></td> <td></td> <td></td> <td>- 0.00</td>			-	20,000,000					- 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 1,000,000 1,000,000 - 0.00 23010119 PURCHASE OF POWER GENERATING SE1 10,000,000 10,000,000 - 0.00 23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 - 0.00			-	-					
23010113 PURCHASE OF COMPUTERS 1,000,000 3,000,000									
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 1,000,000 1,000,000 - 0.00 23010119 PURCHASE OF POWER GENERATING SE1 10,000,000 10,000,000 - 0.00 23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 - 0.00									0100
23010115 PURCHASE OF PHOTOCOPYING MACHINES 1,000,000 1,000,000 - 0.00 23010116 PURCHASE OF TYPEWRITERS - - 0.00 23010119 PURCHASE OF POWER GENERATING SE1 10,000,000 10,000,000 - 0.00 23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 - 0.00	23010113								\$100
23010116 PURCHASE OF TYPEWRITERS Image: Constraint of the second	23010114								0100
23010119 PURCHASE OF POWER GENERATING SE1 10,000,000 10,000,000 - 0.00 23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 - 0.00	23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000					- 0.00
23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 0.00	23010116								
23010128 PURCHASE OF SECURITY EQUIPMENT 3,000,000 3,000,000 - 0.00	23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000					- 0.00
23010158 PURCHASE/ PROCURMENT OF VOTERS' REGISTER 2,000,000 2,000,000 - 0.00		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				
				21,031,000			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							
23020100	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG							
23020101	ROOMS/SECURITY ROOMS	50,000,000	200,000,000	180,937,025			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
	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE&							
23050152	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	82.43
		rno state governn Apital expenditure e						
		OE: O21500100100	DUDGEI					
SECTOR: ECO		DE. 021300100100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	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 EQUIPMEN1	80,000,000	150,000,000				-	0.00
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS		540,000,000				-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT	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	50,000,000	50,000,000				-	0.00
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE	~~~~~~						
23020118	PIVOT AND NET HOUSES CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE	20,000,000	20,000,000				-	0.00
23020128	FACILITIES	15,000,000	30,000,000				-	0.00
23020120	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/	13,000,000	30,000,000				-	0.00
23020129	SPRINKLERS DEVELOPMENT	40,000,000	80,000,000	5,000,000	26,070,000	26,040,000	57,110,000	71.39
23020184	REFURBISHING OF TRACTORS	40,000,000	40,000,000	0,000,000	7,206,500	20/010/000	7,206,500	18.02
	SUB -TOTAL	185,000,000	260,000,000		1,200,000	26,040,000	64,316,500	
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
		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/FACIL	35,000,000	35,000,000		5,000,000		5.000.000	14.29
20000127	SUB-TOTAL	98,000,000	128,000,000		0,000,000		5,000,000	11.27
			,,					
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		350,000,000	376,062,000	31.34
-	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM	200,000,000						
23050133	INPUTS- GENERAL		400,000,000		25,000,000	25,466,750	50,466,750	25.23
		1,360,000,000						
	FUND FOR IMMEDIATE STABLILAZATION BY PROVISSION OF	1,000,000,000					=	= 0.4
23050134	COUNTER PART FUNDING BY MCRP	170 000 000	1,360,000,000		42,600,000	29,000,000	71,600,000	5.26
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000		0.0/7.000		-	0.00
23050136	FERTILISER BLENDING EXPENSES	-	40,000,000		9,367,000		9,367,000	23.42
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC RURAL ACCESS AND AGRIC MARKETING (RAM)/RURAL - URBAN						-	
23050138	FARM ACCESS AND ECO- SYSTEM (CBN - AADS)	1,800,000,000	1,800,000,000					0.00
23030136	SUB -TOTAL	4,730,000,000	4,120,000,000			404,466,750	507,495,750	0.00
	SUB-IUTAL	4,730,000,000	4,120,000,000			404,400,730	507,495,750	
		F 2/F 000 000	F 0.40 000 000			430,506,750	576,812,250	10.75
	CDAND TOTAL							
	GRAND TOTAL BOR	5,365,000,000 NO STATE GOVERNM	5,940,000,000 ENT			100/000//00	070,012,200	10170
	BOR	NO STATE GOVERNM	ENT				070,012,200	
1DA: BORNO	BOF 2020 CA		ent Udget		L		010,012,200	
	BOR 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	NO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100	ent Udget				010,012,200	
ECTOR: ECON	BOF 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC	RNO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET	ent Udget					
ECTOR: ECON	BOR 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	NO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100	ENT UDGET	F QTER	S QTER	T QTER		PERFORMANCE (%)
ECTOR: ECON	BOF 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC	RNO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET	ENT UDGET BUDGET	F QTER N	S QTER N			
ECTOR: ECON	BOF 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC	RNO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020	ENT UDGET BUDGET 2020			T QTER		
ECTOR: ECON	BOF 2020 CA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION	RNO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020	ENT UDGET BUDGET 2020			T QTER		
ECTOR: ECON ECON CODE 23010100	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL	RNO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020	ENT UDGET BUDGET 2020			T QTER		PERFORMANCE (%)
ECTOR: ECON ECON CODE 23010100 23010105	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	RO STATE GOVERNM APITAL EXPENDITURE B CODE: O21510200100 REVISED BUDGET 2020 N	BUDGET 2020 N			T QTER	TOTAL	PERFORMANCE (%)
ECTOR: ECON ECON CODE 23010100 23010105 23010112	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS	RO STATE GOVERNM APITAL EXPENDITURE B CODE: O21510200100 REVISED BUDGET 2020 N 5,000,000	ENT UDGET BUDGET 2020 N 5,000,000			T QTER	TOTAL	PERFORMANCE (%)
ECTOR: ECON ECON CODE 23010100 23010105 23010112 23010113	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS	RO STATE GOVERNM APITAL EXPENDITURE B CODE: O21510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000	ENT UDGET 2020 N 5,000,000 1,000,000			T QTER		PERFORMANCE (%) 0.00 0.00
ECTOR: ECON ECON CODE 23010100 23010105 23010112 23010113 23010114	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	RO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000	ENT UDGET 2020 N 5,000,000 1,000,000 100,000			T QTER	TOTAL 	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00
ECTOR: ECON 23010100 23010105 23010112 23010113 23010114 23010115	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES	RO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000	ENT UDGET 2020 N 5,000,000 1,000,000 100,000 400,000			T QTER	TOTAL 	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010114 23010115 23010119	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET	RO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000			T QTER	TOTAL 	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010114 23010114 23010115 23010119 23010127	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF AGRICULTURAL EQUIPMENT	RO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000			T QTER	TOTAL - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00
ECTOR: ECON 23010100 23010105 23010112 23010113 23010113 23010114 23010115 23010119 23010127	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT	RO STATE GOVERNM APITAL EXPENDITURE B CODE: 021510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000 5,000,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000 10,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010113 23010114 23010115 23010119 23010127	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION DESCRIPTION DESCRIPTION DURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS	REVISED BUDGET 2020 N 5,000,000 1,000,000 2,000,000 7,500,000 5,000,000 100,000 100,000 100,000 100,000 100,000 7,500,000 7,000,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000 10,000,000 7,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010113 23010114 23010115 23010119 23010127	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION DESCRIPTION DESCRIPTION DURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS	REVISED BUDGET 2020 N 5,000,000 1,000,000 2,000,000 7,500,000 5,000,000 100,000 100,000 100,000 100,000 100,000 7,500,000 7,000,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000 10,000,000 7,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON ECON CODE 23010105 23010105 23010112 23010113 23010114 23010115 23010115 23010127 23010127 23010143	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB -TOTAL	REVISED BUDGET 2020 N 5,000,000 1,000,000 2,000,000 7,500,000 5,000,000 100,000 100,000 100,000 100,000 100,000 7,500,000 7,000,000	ENT UDGET BUDGET 2020 N 5,000,000 1,000,000 100,000 400,000 2,000,000 7,500,000 10,000,000 7,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010114 23010115 23010119 23010127 23010143 23020100	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTER PRINTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POTOCOPYING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF OTHER AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	INO STATE GOVERNM APITAL EXPENDITURE B CODE: O21510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 2,000,000 7,500,000 7,500,000 7,000,000 28,000,000 10,000,000	ENT UDGET 2020 N 5,000,000 1,000,000 100,000 2,000,000 7,500,000 10,000,000 7,000,000 33,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010112 23010113 23010114 23010115 23010119 23010127 23010143 23010143 23020100 23020113	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB - TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	INO STATE GOVERNM APITAL EXPENDITURE B CODE: O21510200100 REVISED BUDGET 2020 N 5,000,000 1,000,000 100,000 2,000,000 7,500,000 7,500,000 7,000,000 28,000,000 10,000,000	ENT UDGET 2020 N 5,000,000 1,000,000 100,000 2,000,000 7,500,000 10,000,000 7,000,000 33,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON ECON CODE 23010105 23010105 23010112 23010113 23010114 23010115 23010119 23010127 23010143 23010143 23020100 23020113	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SE1 PURCHASE OF POWER GENERATING SE1 PURCHASE OF OTHER AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU	REVISED BUDGET 2020 REVISED BUDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 7,500,000 7,000,000 10,000,000 10,000,000 28,000,000 10,000,000 IRES	ENT UDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 10,000,000 33,000,000 10,000,000 10,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON 23010100 23010105 23010105 23010112 23010113 23010114 23010115 23010119 23010127 23010143 23010143 23020100 23020113 23020192	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB - TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU SUB - TOTAL	REVISED BUDGET 2020 REVISED BUDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 7,500,000 7,000,000 10,000,000 10,000,000 28,000,000 10,000,000 IRES	ENT UDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 10,000,000 33,000,000 10,000,000 10,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON ECON CODE 23010100 23010105 23010112 23010113 23010114 23010115 23010117 23010127 23010143 23020100 23020113 23020192 23030100	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION DESCRIPTION DESCRIPTION DURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTER S PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU SUB -TOTAL CONTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU SUB -TOTAL CONTRUCTION REPAIRS OF FIXED ASSETS - GENERAL	REVISED BUDGET 2020 REVISED BUDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 7,500,000 7,000,000 10,000,000 10,000,000 28,000,000 10,000,000 IRES	ENT UDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 10,000,000 33,000,000 10,000,000 10,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
ECTOR: ECON ECON CODE 23010100 23010105 23010112 23010113 23010114 23010114 23010115 23010119 23010127 23010143 23020100 23020100 23020113 23020192	BOR 2020 C/ STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) IOMIC DESCRIPTION PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF OFFICE FURNITURE & FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENT PURCHASE OF IMPROVE SEEDS SUB - TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU SUB - TOTAL	REVISED BUDGET 2020 REVISED BUDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 7,500,000 7,000,000 10,000,000 10,000,000 28,000,000 10,000,000 IRES	ENT UDGET 2020 N 5,000,000 1,000,000 1,000,000 2,000,000 7,500,000 10,000,000 33,000,000 10,000,000 10,000,000			T QTER	TOTAL - - - - - - - - - - - - - - - - - - -	PERFORMANCE (%) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.

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			0.00

BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA) CODE: 021510200200 SECTOR: ECONOMIC REVISED BUDGET BUDGET ECON CODE DESCRIPTION 2020 2020 F QTER S QTER T QTER TOTAL PERFORMANCE (%) PURCHASE OF FIXED ASSETS - GENERAL 23010100 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 PURCHASE OF AGRICULTURAL EQUIPMENT 5,000,000 23010127 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 CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR 23020101 SHELF WORKSHOP 15,000,000 15,000,000 0.00 SUB -TOTAL 15,000,000 15,000,000 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 23030100 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS 9,000,000 23030121 9,000,000 0.00 REHABILITATION/ REPAIRS OF BOUNDARIES 23030122 REFURBISHING OF PRINTING MACHINES 23020193 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 0.00

BORNO STATE GOVERNMENT	
2020 CAPITAL EXPENDITURE BUDGET	

		2020 CAPITAL EXPENDITURE BU	JDGEI					
MDA: MINISTR	RY OF SCIENCE, TECHNOLOGY AND INNOVATION	CODE: 022800100100)					
	GOVERNMENT							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	Ν	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000				-	0.0
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000				-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000				-	0.0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000				-	0.00

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
	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT							
23010124	(SCIENCE AND TECHNOLOGY)	100,000,000	50,000,000				-	0.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTBLISMENT OF e-							
23010125	LIBRARY)	5,000,000	50,000,000				-	0.00
23010129	PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES						-	
23010147	PURCHASE OF SKILL ACQUISATION TOOLS AND EQUIPMEN	160,000,000	200,000,000		55,001,443	20,000,000	75,001,443	46.88
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			20,000,000	75,001,443	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101		-	100,000,000				-	0.00
1	SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE							
23020107	INNOVATION HUB)	5.000.000	150,000,000					0.00
23020107	CONSTRUCTION/ PROVISION OF e-LIBRARIES	5,000,000	200,000,000				-	0.00
23020111	CONSTRUCTION/ PROVISION OF E-LIBRARIES	5,000,000	200,000,000				-	0.00
23020118	ENTERPRISE INSTITUTION)	300,000,000	928,000,000	145,615,750			145,615,750	48.54
23020113	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	100,000,000	200,000,000	143,013,730			-	0.00
23020123	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION	100,000,000	200,000,000					0.00
23020144	OF FACILITIES	130,000,000	130,000,000	17,800,000			17.800.000	13.69
23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000	10,000,000	1			-	0.00
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	5,000,000	100,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILI	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 CENTRI	50,000,000	200,000,000			26,725,200	26,725,200	53.45
23030125	REHABILITATION / REPAIRS OF GENERATING PLANTS (STREET LIGHT)	20,000,000	20,000,000				-	0.00
23030127	REHABILITATION / REPAIRS OF ICT INSFRASTRUCTURE	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-COMMERECE (EASE OF DOING BUSINESS)	10,000,000	10,000,000				-	0.00
23020153	MANAGEMENT OF JOBBANK AND UPDATE	30,000,000	30,000,000		20,000,000		20,000,000	66.67
	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE,							
23020156	DASBOARD AND PORTAL	30,000,000	30,000,000		19,952,930		19,952,930	66.51
	SUB -TOTAL	155,000,000	315,000,000			26,725,200	66,678,130	
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			46,725,200	305,095,323	24.08
		NO STATE GOVERNN						
		PITAL EXPENDITURE	BUDGET					
MDA: MINISTR		2900100100						

MDA: MINISTRY OF WORKS SECTOR: ECONOMIC

SECTOR. ECON								
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	Ν	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							

23030112	PURCHASE/ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS	300,000,000	210,000,000			342,500,000	342,500,000	114.17
23030112			20,000,000				-	0.00
	PURCHASE OF RESIDENTIAL BUILDINGS							
	PURCHASE OF OFFICE FURNITURE & FITTINGS							
23030113	PURCHASE OF COMPUTERS	2,000,000	5,000,000				-	0.00
	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
	PURCHASE OF RESIDENTIAL FURNITURE	-	215,000,000		49,856,674		49,856,674	23.19
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	150,000,000	1,434,000,000		136,500,000		136,500,000	91.00
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE							
	SUB -TOTAL	454,500,000	1,889,000,000			342,500,000	528,856,674	
22020100								
	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		010 000 000	105 000 000	10.000.000	0.574.040	202 57(210	0/ 0/
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	210,000,000	185,000,000	10,000,000	8,576,319	203,576,319	96.94
	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000			58,404,227	58,404,227	14.60
	CONSTRUCTION / PROVISION OF ELECTRICITY							
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000				-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE -	1,240,000,000	3,010,000,000	281,649,482	435,726,613	6,348,330,488	7,065,706,583	234.74
23020115	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			6,415,311,034	7,327,687,129	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
	REHABILITATION/ REPAIRS - ELECTRICITY							
	REHABILITATION/ REPAIRS - ROADS	100,000,000	300,000,000	28,208,215	60,000,000	146,883,406	235,091,621	235.09
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
	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			16,665,000	11.90
	SUB -TOTAL	140,000,000	440,000,000			146,883,406	251,756,621	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
	MONITORING & EVALUATION	2,000,000	10,000,000	10,500,000			10,500,000	105.00
23030103	SUB -TOTAL	2,000,000	10,000,000	10,500,000			10,500,000	105.00
		2,000,000	10,000,000	10,000,000			10,300,000	
	GRAND TOTAL	2,306,500,000	6,559,000,000	10,500,000		6,904,694,440	8,118,800,424	352.00
		NO STATE GOVERNME	ENT					
		PITAL EXPENDITURE BI	UDGET					

MDA: MINISTRY OF TRANSPORT SECTOR: ECONOMIC

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

23030106	PURCHASE OF VAN						
23030107	PURCHASE OF TRAILER						
23030108	PURCHASE OF BUSES						
23030113	PURCHASE OF COMPUTERS	4,000,000	8,000,000			-	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		20,600,000	20,600,000	76.30
	SUB -TOTAL	51,000,000	100,000,000		20,600,000	20,600,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020131	CONSTRUCTIONN OF WEIGH BRIDGES		60,000,000			-	0.00
	CONTRUCTION 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		20,600,000	20,600,000	23.95

MDA: BORNO	ROADS MAINTENANCE AGENCY CODE: 02340040010	0						
SECTOR: ECO	NOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	N	Ν		
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 EQUIPMENTS	100,000,000	300,000,000		7,303,925	44,000,000	51,303,925	51.30
23010112	PURCHASE OF OFFICE FUNITURE 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			44,000,000	51,303,925	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES							
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	2,400,000,000			62,215,500	62,215,500	6.22
23020115	CONSTRUCTION MARGI HIGH WAY		200,000,000				-	0.00
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA	50,000,000	50,000,000				-	0.00
	SUB -TOTAL	1,050,000,000	2,650,000,000			62,215,500	62,215,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							

SHABILITATION SPEARS. BOARS 293,000,000 293,000,000 Cold Cold Cold 381,000 ACCUISTION OF NON TANCHIE ASSITS P	23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES							
SIRe ToTAL 293,000,00 293,000,00 Constrained Fragment State Con			293,000,000	293,000,000				-	0.00
2385000 MONITORING & EVALUATION 10.000,000 10.000,000 0 1000 0.00 GRAND TOTAL 10.000,000 10.000,000 100000,000 10000,000 10000			293,000,000	293,000,000					
2385000 MONITORING & EVALUATION 10.000,000 10.000,000 0 1000 0.00 GRAND TOTAL 10.000,000 10.000,000 100000,000 10000,000 10000									
SUB_TOTAL 10.000,000 10.000,0	23050100	ACQUISITION OF NON TANGIBLE ASSETS							
GRAND TOTAL 1,475,000,000 3.300,000,000 1106,215,000 113,319,425 7.7 DEPOSITION REPOSITION AND RESTRICTION, REPARLITATION AND RESTRICTION BUIGGET FIRST OTER SCOND OTR HIRD OTR TOTAL PERFORMANCE (%) 2001010 PRICHASE OF FIRED ASSIS- GENERAL N	23050103	MONITORING & EVALUATION	10,000,000	10,000,000				-	0.00
BORMO STATE GOVERNMENT 2020 CIVIC LODING CONCOME SECOND CITE TOTAL PERFORMANCE CIT CONCOMPTOR CONC		SUB -TOTAL	10,000,000	10,000,000					
Discretarial Listenzia Discretarial Listenzia Discretaria Discretaria Beck MINISTY OF RECONSTRUCTION, REABULATION AND RESETLEMENT REVISED BUDGET BUDGET SECOND OTER N IND N		GRAND TOTAL	1,475,000,000	3,300,000,000			106,215,500	113,519,425	7.70
DBM. MINISTY OF RECONSTRUCTION, REHABILITATION AND RESETLEMENT CODE: 0553000010 ECON: CODE OFSCRIPTION REVISED BUDGET BUDGET FIRST OTER SECOND OTER IHRED OTER OTAL PERFORMANCE (%). 2301010 RECINESTO FUED ASSTS - GENERAL N <td></td> <td>BO</td> <td>RNO STATE GOVERNN</td> <td>/IENT</td> <td></td> <td></td> <td></td> <td>•</td> <td></td>		BO	RNO STATE GOVERNN	/IENT				•	
EETOB: REVISED BUDGET BUDGET SECON ONE TOTAL PERFORMANCE (%) 23010100 PREGNAS OF EXCLASSITS - GENERAL N <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
ECN CODD BESCRIPTION BEXINETION PARCHASE OF FIXED ASSETS - GENERAL REVISEO BUDGET N FIRE OTER N SECOND OTER N THIRD OTER N FIRE OTER N FIRE OTER N			CODE: 05	5300600100					
ECON.COM DESCRIPTION 2020 7202*** FIRST OTER SECOND.OTER THID OTER TOTAL PREFORMANCE (%) 23010100 PIRCHASE OF FIXED ASSETS - GENERAL N	SECTOR: ECO			PUDOFT					
N N N N N N N N N 230100 PRCHASE OF FIXED ASSETS - GENERAL I		DECODIDEION						TOTAL	
22010100 PURCHASE OF IXED ASSETS - GENERAL Image: Construction of PLANE Image: Construction of PLANE 22010101 PURCHASE OF MOTOR VEHICLE 100,000,000 350,000,000 5,268,700 15,268,700 15,268,700 22010102 PURCHASE OF ACOL CONSTRUCTION PLANT AND EQUIPMENTS 100,000,000 350,000,000 218,877,127 233,877,127 89.9 23020100 CONTRUCTION/ PROVISION OF FIRED ASSETS - GENERAL 100,000,000 255,000,000 218,877,127 233,877,127 89.9 23020101 CONTRUCTION/ PROVISION OF FIRED ASSETS - GENERAL 1,800,000,000 2525,000,000 218,877,127 233,837,127 89.9 23020101 CONTRUCTION/ PROVISION OF FIRED ASSETS - GENERAL 1,800,000,000 2525,000,000 15,000,000 218,877,127 233,837,127 89.9 23020101 CONTRUCTION/ PROVISION OF FIRED ASSETS - GENERAL 100,000,000 25,000,000 13,561,737,500 232,937 233,937,93 239,90,000 13,561,737,500 230,917 0.0 0.0 23020101 CONSTRUCTION/ PROVISION OF INCOMSTRY PROVISION OF INC	ECON CODE	DESCRIPTION						IOIAL	PERFORMANCE (%)
2301011 PURCHASE ACQUISITION OF LANC Image: https://www.column.colum.column.column.column.column.column.column.column.co			N	N	N	N	N		
2101015 PURCHASE OF MOLTOR VEHICLE Image: molect of the state of									
2301017 PURCHASE OF ROAD CONSTRUCTION PLANT AND FOURPHENT 100,000,000 353,000,000 15,268,700 110,000,000 115,268,700 115,268,700 2302010 CONTRUCTION PROVISION OF FIXED ASSETS - GENERAL 100,000,000 353,000,000 15,000,000 218,877,127 2333,71,27 899 2302010 CONTRUCTION PROVISION OF FIXED ASSETS - GENERAL 112,000,000,000 225,000,000 195,078,648 6,364,353 426,443,001 226 2302012 CUNRINCTION PROVISION OF HOUSING (FGENER DADS) 5,900,000,000 225,000,000 13,500,000,000 13,561,737,500 227,90 2302014 CONSTRUCTION PROVISION OF HOUSING (FAMILY HOMFS) 5,900,000 226,000,000 13,500,000,000 13,561,737,500 227,90 2302014 CONSTRUCTION PROVISION OF HOUSING (FAMILY HOMFS) 5,000,000 200,000,000 13,560,000,000 13,561,737,500 227,90 2302015 INFRASTRUCTURE (FRADRESTIFIE COMMUNITIES) 500,000,000 28,000,000 13,62,000,000 14,222,057,628 200,000 2302016 INFASTRUCTURE (FARALITAL BUILDING (RAVAGED 14,222,057,628 26,000,000 28,676,552 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
CONTRUCTION/PROVISION OF FIXED ASSETS - GENERAL Image: mail of the set			100.000.000					15 0 (0 500	15.05
23020100 CONTRUCTION/ PROVISION OF FIRED ASSETS - GENERAL Image: https://www.controling/controls/content/controls/controls/content/controls/controls/cont	23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS				5,268,700	10,000,000		15.27
23202101 CONTRUCTION/PROVISION OF OFFICE BUILDINGS 112,000,000 226,000,000 15,000,000 218,877,127 233,877,127 89.9 2302101 CONSTRUCTION/PROVISION OF POLYSION IN THE SUDENTIAL 180,000,000 225,000,000 195,078,448 6,344,353 426,443,001 236,272,500 232,0104 CONSTRUCTION/PROVISION OF POLYSION OF AUEV HOMES) 5,900,000,000 32,837,500 28,900,000 13,560,000,000 13,561,737,500 223,97 230,001 CONSTRUCTION/PROVISION OF POLYSION OF ROUSING (FM AUEV HOMES) 5,900,000,000 28,87,500 28,900,000 13,560,737,500 28,70,702 20,000 23020104 CONSTRUCTION/PROVISION OF POLYSION OF ROUSING (FM UPSTICK 100,000,000 28,876,560 0,00 0,00 28,876,562 0,00 0,00 230,0101 CONSTRUCTION/PROVISION OF UPSTICK 0,00 0,00 28,676,562 500,000,000 14,222,057,663 66,00 0,00 230,0102 CONSTRUCTION/PROVISION OF UPSTICK 0,00 0,00 28,676,562 500,00,000 528,676,562 66,00 0,00 230,0102 CONSTRUCTION/PROVISION OF UPSTICK 0,00 0,00 230,676,552 <			100,000,000	350,000,000				15,268,700	
CONSTRUCTION/PROVISION OF RESIDENTIAL Labor Construction/PROVISION OF RESIDENTIAL Labor Labor <thlabor< th=""> Labor Labor</thlabor<>									
23020102 BUILDINGSRESETTLED COMMUNITES) 1,800,000,000 2,520,000,000 195,078,448 6,364,353 426,443.001 223 (237,50) 2302014 CONSTRUCTION/ PROVISION OF ROADS/(FABLEY HOMES) - 100,000,000 32,837,500 228,900,000 13,561,737,500 237,9 2302014 CONSTRUCTION/ PROVISION OF ROADS/(FEDER ROADS) - 100,000,000 14,200,000 13,561,737,500 237,9 2302015 INFRASTRUCTURE (RESTILED COMMUNITIES) 50,000,000 200,000,000 14,222,057,628 - 0.00 SUB-TOTAL 7,862,000,000 8,780,000,000 28,676,562 500,000,000 528,676,562 66.0 2303010 REHABILITATION/ REPAIRS OF FIXED ASETS - GENERAL -	23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	112,000,000	260,000,000	15,000,000	218,877,127		233,877,127	89.95
23202104 CONSTRUCTION/ PEOVISION OF HOUSING(FAMILY HOMES) 5,900,000,000 32,837,500 28,900,000 13,501,737,500 223 2 23020114 CONSTRUCTION/ PEOVISION OF HOUSING(FAMILY HOMES) 5,900,000,000 100,000,000 0 0.0 23020114 CONSTRUCTION/PROVISION OF DEDSOCK 100,000,000 14,222,057,628 0.0 23020151 INFRASTRUCTURE (RESETTLED COMMUNITIES) 50,000,000 8,780,000,000 14,222,057,628 0.0 23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 7,862,000,000 8,780,000,000 28,676,562 500,000,000 528,676,562 66.0 23030101 COMMUNITES 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030101 COMMUNITES 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030101 COMMUNITES 50,000,000 50,000,000 28,675,500 68,000,000 96,653,500 193.3 23030101 COMMUNITES 50,000,000 28,653,500 68,000,000 0.0 2300016 </td <td>22020102</td> <td></td> <td>1 000 000 000</td> <td>2 5 20 000 000</td> <td>225 000 000</td> <td>105 070 (40</td> <td>()())]</td> <td>407 440 001</td> <td>22.40</td>	22020102		1 000 000 000	2 5 20 000 000	225 000 000	105 070 (40	()())]	407 440 001	22.40
23020114 CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS) - 100,000,000 - - 0.0 23020151 INFRASTRUCTURE(RESETILED COMMUNITIES) 50,000,000 8,780,000,000 - - 0.0 23020151 INFRASTRUCTURE(RESETILED COMMUNITIES) 7,862,000,000 8,780,000,000 - 114,222,057,628 - - - 0.0 23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL -			1 1 1						
CONSISTIC TION/PROVISION OF LIVESTOCK 0 0 0 S2020151 INFRASTRIC UTION/REQRESETLIE COMMUNITIES) 50,000,000 8,780,000,000 14,222,057,628 0 23020151 INFRASTRIC UTION/REPRAISE OF FIXED ASSETS - GENERAL - - - 0 2303010 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL - - - - 2303010 COMMUNITIES) 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030102 REHABILITATION/ REPAIRS - MATER - ACLITIES (RAVAGED - - - - 23030112 COMMUNITES) 50,000,000 50,000,000 28,653,500 68,000,000 96,653,500 193.3 23030113 REHABILITATION/ REPAIRS - MATER - ACLITIES (RAVAGED - - - - - 23030113 REHABILITATION/ REPAIRS - MATER - ACLITIES (RAVAGED - - - - - - - - - - - - - - - - - - <td></td> <td></td> <td>5,900,000,000</td> <td></td> <td>32,837,500</td> <td>28,900,000</td> <td>13,500,000,000</td> <td>13,561,737,500</td> <td></td>			5,900,000,000		32,837,500	28,900,000	13,500,000,000	13,561,737,500	
23020151 INFRASTRUCTURE (RESETTLED COMMUNITIES) 50,000,000 20,000,000 0 14,222,057,628 0.0 2303010 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 0 0 0 0 0 0 0 0.0 2303010 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 0	23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000				-	0.00
SUB_TOTAL 7,862,000,000 8,780,000,000 14,222,057,628 23030100 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED 23030101 S00,000,000 28,676,562 500,000,000 528,676,562 66.0 230301010 REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED 23030102 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 230301012 REHABILITATION/ REPAIRS - HOUSING REHABILITATION/ REPAIRS - HOUSING S00,000,000 28,653,500 68,000,000 96,653,500 193.3 23030111 REHABILITATION/ REPAIRS - ROADS 10,000,000 20,000,000 28,653,500 68,000,000 96,653,500 193.3 23030113 REHABILITATION/ REPAIRS - ROADS 10,000,000 20,000,000 28,653,500 68,000,000 96,653,500 193.3 23020150 REHABILITATION/ REPAIRS - ROADS 10,000,000 20,000,000 20,000,000 28,653,500 68,000,000 96,653,500 193.3 23020151 REHABILITATION/ REPAIRS - ROADS 10,000,000 20,000,000 20,000,000 28,653,500 200.000	22020151		50 000 000	200 000 000					0.00
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REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED 600,000,000 28,676,562 500,000,000 528,676,562 66.0 23030101 COMMUNITIES) 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030102 REHABILITATION/ REPAIRS - HOUSING <		SOB -TOTAL	7,002,000,000	8,780,000,000				14,222,057,020	
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED 600,000,000 28,676,562 500,000,000 528,676,562 66.0 23030101 COMMUNITIES) 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030102 REHABILITATION/ REPAIRS - HOUSING <	22020100								
23030101 COMMUNITIES) 800,000,000 1,800,000,000 28,676,562 500,000,000 528,676,562 66.0 23030102 REHABILITATION/ REPAIRS - ELECTRICITY Image: Construction of the second	23030100								
23030102 REHABILITATION/ REPAIRS - ELECTRICITY Image: Construction of the constructing superind dand dand dand dand dand dand dand d	23030101		800 000 000	1 800 000 000		28 676 562	500 000 000	528 676 562	66.08
23030103 REHABILITATION/ REPAIRS - HOUSING REHABILITATION/ REPAIRS - HOUSING Image: constraint of the state of the st				1,000,000,000		20/070/002	000/000/000	020/070/0702	00100
REHABILITATION/ REPAIRS - WATER FACILITIES (RAVAGED Image: model of the state of t									
23030113 REHABILITATION/ REPAIRS - ROADS - - - 23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS 10,000,000 40,000,000 0.0 23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT 100,000,000 200,000,000 0.0 23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT 100,000,000 200,000,000 0.0 SUB - TOTAL 960,000,000 2,090,000,000 625,330,062 0.0 23050101 RESEARCH & DEVELOPMENT 10,000,000 100,000,000 0.0 23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0.0 0.0 23050104 RESEARCH & DEVELOPMENT 10,000,000 50,000,000 0.0 0.0 23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0.0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0.0 0.0 SUB - TOTAL 8,992,000,000 11,770,000,000 0.0 0.0 0.0 GRAND TOTAL 8,992,000,000	20000100	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED							
23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS 10,000,000 40,000,000 200,000,000 0.0 0.0 23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT 100,000,000 200,000,000 0.0 0.0 SUB -TOTAL 960,000,000 2,090,000,000 0 0.0 625,330,062 23050100 ACQUISITION OF NON TANGIBLE ASSETS 0 0 0 0.0 23050101 RESEARCH & DEVELOPMENT 10,000,000 100,000,000 0 0.0 0.0 23050103 MONITORING & EVALUATION 10,000,000 100,000,000 0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLENGED 50,000,000 400,000,000 0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLENGED 50,000,000 400,000,000 0 0.0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 0.0 0.0 0.0 0.	23030104	COMMUNITIES)	50,000,000	50,000,000	28,653,500	68,000,000		96,653,500	193.31
23020156 REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT 100,000,000 200,000,000 0 625,330,062 0.0 SUB -TOTAL 960,000,000 2,090,000,000 625,330,062 0 0.0 23050100 ACQUISITION OF NON TANGIBLE ASSETS 0 0 0 0.0 23050101 RESEARCH & DEVELOPMENT 10,000,000 100,000,000 0 0.0 23050103 MONITORING & EVALUATION 10,000,000 100,000,000 0 0.0 23050104 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 SUB -TOTAL 8,992,000,000 11,770,000,000 - 0.0 0.0 GRAND TOTAL 8,992,000,000 11,770,000,000 - 0.14,862,656,390 165.2 <t< td=""><td>23030113</td><td>REHABILITATION/ REPAIRS - ROADS</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>	23030113	REHABILITATION/ REPAIRS - ROADS						-	
SUB -TOTAL 960,000,000 2,090,000,000 625,330,062 23050100 ACQUISITION OF NON TANGIBLE ASSETS	23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	40,000,000				-	0.00
ACQUISITION OF NON TANGIBLE ASSETS Image: Constraint of the second	23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	100,000,000	200,000,000				-	0.00
23050101 RESEARCH & DEVELOPMENT 10,000,000 100,000,000 0.0 0.0 23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0 0.0 0.0 23050104 MONITORING & EVALUATION 10,000,000 50,000,000 0 0.0 0.0 RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 50,000,000 400,000,000 0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0 0.0 0.0 SUB -TOTAL 70,000,000 11,770,000,000 - 0 0.0 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUGGET 14,862,656,390 165.2 ADRING EXPRESS TRANSPORT CORPORATION CODE: 022905300100 - 0		SUB -TOTAL	960,000,000	2,090,000,000				625,330,062	
23050101 RESEARCH & DEVELOPMENT 10,000,000 100,000,000 0.0 0.0 23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0 0.0 0.0 23050104 MONITORING & EVALUATION 10,000,000 50,000,000 0 0.0 0.0 RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 50,000,000 400,000,000 0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0 0.0 0.0 SUB -TOTAL 70,000,000 11,770,000,000 - 0 0.0 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUGGET 14,862,656,390 165.2 ADRING EXPRESS TRANSPORT CORPORATION CODE: 022905300100 - 0									
23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0.0 RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 0.0 0.0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0.0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 GRAND TOTAL 8,992,000,000 11,770,000,000 - 14,862,656,390 165.2 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET - 0.0 14,862,656,390 165.2	23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103 MONITORING & EVALUATION 10,000,000 50,000,000 0.0 RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 0.0 0.0 0.0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0.0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 0.0 GRAND TOTAL 8,992,000,000 11,770,000,000 - 14,862,656,390 165.2 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET - 0.0 14,862,656,390 165.2	23050101	RESEARCH & DEVELOPMENT	10,000,000	100,000,000				-	0.00
RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 0 0 0 0 0.0 23050149 DESTITUTES, & PHYSICALLY CHALLENGED 50,000,000 400,000,000 0 0.0 SUB -TOTAL 70,000,000 550,000,000 - 0.0 GRAND TOTAL 8,992,000,000 11,770,000,000 - 14,862,656,390 165.2 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET - - 0.0 ADA: BORNO EXPRESS TRANSPORT CORPORATION CODE: 022905300100	23050103		10,000,000	50,000,000				-	0.00
SUB -TOTAL 70,000,000 550,000,000 - - - - - - - - - - - - - - - 14,862,656,390 165.2 - - - - - 14,862,656,390 165.2 - - - - - - 165.2 - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
GRAND TOTAL 8,992,000,000 11,770,000,000 - 14,862,656,390 165.2 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET 2020 CAPITAL EXPENDITURE BUDGET - - - - 14,862,656,390 165.2 JOA: BORNO EXPRESS TRANSPORT CORPORATION CODE: 022905300100 - - - - - 165.2	23050149	DESTITUTES, & PHYSICALLY CHALLENGED	50,000,000	400,000,000				-	0.00
GRAND TOTAL 8,992,000,000 11,770,000,000 - 14,862,656,390 165.2 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET 2020 CAPITAL EXPENDITURE BUDGET - - - - 14,862,656,390 165.2 JOA: BORNO EXPRESS TRANSPORT CORPORATION CODE: 022905300100 - - - - - 165.2		SUB -TOTAL	70.000.000	550.000.000					
BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET //DA: BORNO EXPRESS TRANSPORT CORPORATION CODE: 022905300100					-			14,862,656,390	165.29
ADA: BORNO EXPRESS TRANSPORT CORPORATION CODE: 022905300100									• • • • • •
			APITAL EXPENDITURE	BUDGET					
ECTOR: ECONOMIC			905300100						
	SECTOR: ECO	NOMIC							

		REVISED BUDGET	BUDGET					1
	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
LCON CODE		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL	14	IN IN	i N	in in			
23010100	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRANS	100,000,000	100,000,000					0.00
23010101	PURCHASE OF BUSES (Urban / City)	400,000,000	500,000,000	302,400,000			302,400,000	75.60
23010100	PURCHASE OF SEA BOATS	400,000,000	300,000,000	302,400,000			302,400,000	/ 3.00
23010107	PURCHASE OF SAFES & FIREPROOF CABINETS							
23010150	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000	50,000,000					0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	30,000,000	30,000,000					0.00
23010132	SUB-TOTAL	450,000,000	550,000,000				302,400,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	430,000,000	330,000,000				302,400,000	
23030100	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000	100,000,000			29,411,800	29,411,800	29.4
23030121	REFADEITATION/ REFAINS - TERMINING	100,000,000	100,000,000			27,411,000	27,411,000	27.4
		450.000.000	FF0 000 000				004.044.000	70.7
	GRAND TOTAL	450,000,000	550,000,000				331,811,800	73.74
		RNO STATE GOVERNM APITAL EXPENDITURE B						
	RY OF TRADE, INVESTMENT, & TOURISM CODE: 022		ODGLI					
SECTOR: ECO		200100100						
		REVISED BUDGET	BUDGET					
FCON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
LOON CODE		N	N	N	N	N	101712	
23010100	PURCHASE OF FIXED ASSETS - GENERAL							ł
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000				-	0.00
230101112	PURCHASE OF OFFICE FURTITURE	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	0,000,000	0,000,000					0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT							ł
23010127	PURCHASE OF RECREATIONAL FACILITIES	_	30,000,000				_	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS		00,000,000					0.00
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS							ł
20010117	SUB -TOTAL	10,000,000	55,000,000					
		10,000,000	00,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							ł
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICE)	S)						ł
20020101	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE	5)						
23020119	GINNERY	-	-					
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACILITIE	-	250,000,000				-	0.00
23020124	CONSTRUCTION OF MARKETS / PARKS	250,000,000	250,000,000		26,000,000		26,000,000	10.40
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		29,067,870	39,419,370	16.42
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				65,419,370	
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					
								1
23050100	ACQUISITION OF NON TANGIBLE ASSETS							

FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY CE	10,000,000	10,000,000			-	0.00
TRADE FAIRS & EXHIBITIONS	30,000,000	30,000,000			-	0.00
INVESTMENT PROMOTION	10,000,000	10,000,000			-	0.00
WEIGHTS AND MEASURES	10,000,000	10,000,000			-	0.00
COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISE	250,000,000	1,250,000,000		9,094,900	9,094,900	3.64
SUB -TOTAL	320,000,000	1,320,000,000			9,094,900	
GRAND TOTAL	670,000,000	2,375,000,000			74,514,270	11.12
	TRADE FAIRS & EXHIBITIONS INVESTMENT PROMOTION WEIGHTS AND MEASURES COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISE SUB -TOTAL	TRADE FAIRS & EXHIBITIONS 30,000,000 INVESTMENT PROMOTION 10,000,000 WEIGHTS AND MEASURES 10,000,000 COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISE 250,000,000 SUB -TOTAL 320,000,000	TRADE FAIRS & EXHIBITIONS 30,000,000 30,000,000 INVESTMENT PROMOTION 10,000,000 10,000,000 WEIGHTS AND MEASURES 10,000,000 10,000,000 COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISE 250,000,000 1,250,000,000 SUB -TOTAL 320,000,000 1,320,000,000	TRADE FAIRS & EXHIBITIONS 30,000,000 30,000,000 INVESTMENT PROMOTION 10,000,000 10,000,000 WEIGHTS AND MEASURES 10,000,000 10,000,000 COUNTERPART FUND FOR MEDIUM AND SMALL SCALE ENTERPRISE 250,000,000 1,250,000,000 SUB -TOTAL 320,000,000 1,320,000,000 1,320,000,000	TRADE FAIRS & EXHIBITIONS 30,000,000 30,000,000 International content of the second content of the sec	TRADE FAIRS & EXHIBITIONS 30,000,000 30,000,000

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: BOPLAS INDUSTRIES LIMITED
SECTOR: ECONOMIC

CODE: '022201000500

		REVISED BUDGET	DUDOFT					
			BUDGET					
ECON CODE	DESCRIPTION	2020	2020	fisrt qter	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
		N	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	20,000,000	50,000,000	4,000,000			4,000,000	20.00
	SUB -TOTAL	20,000,000	50,000,000				4,000,000	
	GRAND TOTAL	40,000,000	70,000,000				4,000,000	10.00

BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET

MDA: NEITAL N Sector: Econ	NIGERIA LIMITED CODE: '02201000200							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	Ν	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000	1,000,000				-	0.0
	SUB -TOTAL	1,000,000	1,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS							
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000				-	0.0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		14,500,000		14,500,000	145.0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	15,000,000	15,000,000				14,500,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050139	Youth training and empowerment							
	SUB -TOTAL							
	GRAND TOTAL	16,000,000	16,000,000				14,500,000	90.6

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET CODE: '02201000400

MDA · WIRE	AND NAII	COMPANY LIMITED

SECTOR: ECO	NOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		Ν	Ν	Ν	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		3,000,000		3,000,000	150.00
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				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	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC							
23050138	TRADE FAIRS & EXHIBITIONS							
	SUB -TOTAL							
	GRAND TOTAL	3,000,000	3,000,000				3,000,000	100.00

			505 01.					
	NOTOR PARK AND MARKET CODE: '022205400200)						
SECTOR: ECO		REVISED BUDGET	BUDGET					
	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
	DESCRIPTION	N	2020 N	N	N	I QILK	IUIAL	
23010100	PURCHASE OF FIXED ASSETS - GENERAL	14	14	i v				
23010101	PURCHASE/ACQUISITION OF LAND							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	10,000,000	10,000,000				-	0.0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	.,,						
	SUB -TOTAL	10,000,000	10,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	2,000,000	2,000,000				-	0.0
23020114	CONSTRUCTION/ PROVISION OF ROADS							
	SUB -TOTAL	2,000,000	2,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030113	Rehabilitation/ Repairs - Roads	20,000,000	50,000,000				-	0.0
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WARE HOUSE		36,000,000				-	0.0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	20,000,000	86,000,000					

GRAND TOTAL 34,000,000 100,000,000						
	GRAND TOTAL	34,000,000	100,000,000			

BORNO STATE GOVERNMENT

	2020 (CAPITAL EXPENDITURE B	UDGET					
	INVESTMENT COMPANY LTD '022220190100							
SECTOR: ECO		REVISED BUDGET	DUDOFT					
			BUDGET			TOTER	1014	
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N			
	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	10 000 000						
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000					- 0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHI							
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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020104	CONSTRUCTION/ PROVISION OF HOUSING							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUC	TURES						
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000					- 0.00
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY,							
23050149	DESTITUTES, & 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					

	2020 0		DODOLI					
MDA: BORNO SECTOR: ECO	SUPPLY COMPANY LTD CODE: NOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOMD QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	Ν	N			
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							
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
	REHABILITATION/REPAIRS OF TRADE FREE ZONE (BOSSCO SUPPER							
23020132	MARKET)		18,000,000				-	0.00

	REHABILITATION/REPAIRS OF HOTEL BUILDINGS					
	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSCO					
23020134	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			

MDA: BORNO SECTOR: ECO	STATE HOTELS LTD CODE: '022205200100							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/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 INFRASTRUCTI							
	SUB -TOTAL	10,000,000	10,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	-	80,000,000				-	0.00
	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES		22/000/000					0100
	SUB -TOTAL	-	80,000,000					
	GRAND TOTAL	20,000,000	100,000,000					

2020	CAPITAL	EXPENDITURE	BUDGET

MDA: MAIDUO SECTOR: ECO	GURI INTERNATIONAL HOTELS LTD CODE: '0222 NOMIC	05200200						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N			
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	-	-			

MDA: MONDA	AY MARKET COMPANY CODE: '02205200300							
SECTOR: ECO	NOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		Ν	N	N	Ν			
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 INFRASTRUCT	URES						
	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					
	BO	RNO STATE GOVERNA	AENIT					

MDA: MINIST	RY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE)	CODE	E: O22000100100					
SECTOR: ECO	NOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	thqter	TOTAL	PERFORMANCE (%)
		N	Ν	Ν	Ν	Ň		
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	476,236,686	375,481,802	893,763,159	44.0
	PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER							
23010113	CONSUMABLES, ETC)	450,000,000	1,500,000,000	20,000,000	71,850,000	46,000,000	137,850,000	30.6
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	126,000,000				-	0.0
23010149	PURCHASE OF FURNITURE & FITTINGS	20,000,000	50,000,000				-	0.0
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	30,000,000	60,000,000				-	0.0
	SUB -TOTAL	2,520,000,000	4,086,000,000				1,031,613,159	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							

2833011 RHABILITATION REPAIRS - AR NAMIGATIONAL FOLIPMENT 0 0	23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				[[
SHABIL MAIL OR ADAL CONSTRUCTOR FLUE INNES 150,000,000 100,000,000 20,000,000 50,000,000 303 SUB 5014 ISLAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & CUPERNI & ISCAD OR ADAL CONSTRUCTION FLUE INNES & ISCAD OR ADAL CONS									
Display Provide Construction PLANES & EQUIPMENT Construction PLANES & EQUIPMENT Construction PLANES & EQUIPMENT Construction PLANES & EQUIPMENT GRAND TOTAL 2,470.000,000 4,186.000,000 0 000,001,000 1,001,001,000 000,001,000 000,000,000 0 000,001,000 000,000,000 0 000,000,000 0 000,000,000 0 000,000,000 0 000,000,000 0 000,000,000 0 000,000,000 0 <td></td> <td></td> <td>150,000,000</td> <td>100 000 000</td> <td>20,000,000</td> <td>10,000,000</td> <td>20,200,000</td> <td>E0 200 000</td> <td>22.4</td>			150,000,000	100 000 000	20,000,000	10,000,000	20,200,000	E0 200 000	22.4
SUB_TOTAL 150,000,000 100,000,000			150,000,000	100,000,000	20,000,000	10,000,000	20,200,000	50,200,000	33.47
Image: Contract of the	23020156		450.000.000	100.000.000				50,000,000	
BORNO STATE GOVERNMENT 2002 CAPILAL REVENUE SUGCET BORNO STATE INTERNAL REVENUE SERVICE CODE COLORDANC CODE OF 200000000 BORNO STATE INTERNAL REVENUE SERVICE CODE OF CODE OF									
Discreption Distribution distributi distributi di distribution di distribution distribution distrib								1,081,813,159	40.52
NDA: BOND STATE INTERNAL REVENUE SERVICE CODE: OC2000000100 EVENUE COLOR CODE DESCRIPTION CODE: OC2000 ESCRIPTION REVISED BUDGET BUD									
Description Ref VSED BUDGET PLOSE OF DUD GER T OTER T OTER <tht oter<="" th=""> T OTER T OTER<!--</td--><td></td><td></td><td></td><td>DUDGEI</td><td></td><td></td><td></td><td></td><td></td></tht>				DUDGEI					
CON CODE DESCRIPTION REVISED BUDGET 2020 REVISED BUDGET 2020 REV CITER SECOND GTR N TOTER <			00000100						
Image: mark to the state of the st			REVISED BUDGET	BUDGET					
Image: mark to the state of the st	ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
2301000 PURCHASE OF FIXED ASSETS - GENERAL Image: Construction of the							_		
22010105 PURCHASE OF MOTOR VEHICLE - - 8,500,000 - - 0 23010112 PURCHASE OF CREWNIURE & HITINGS 4,000,000 4,000,000 - 0 23010113 PURCHASE OF COMPUTER BINITERS 1,000,000 5,000,000 - 0 23010113 PURCHASE OF COMPUTER PINITERS 1,000,000 5,000,000 - 0 23010113 PURCHASE OF COMPUTER PINITERS 1,000,000 5,000,000 - 0 0 23010119 PURCHASE OF COMPUTER PINITERS 1,000,000 - - 0 0 23010119 PURCHASE OF FORMUTER SETE - - 0	23010100	PURCHASE OF FIXED ASSETS - GENERAL							
2010112 PURCHASE OF OFFICE FURNITURE & FITTINGS 4.000,000 4.000,000			-	8,500,000				-	0.00
2010113 PURCHASE OF COMPUTER SINTERS 3,000,000 3,000,000 0 0 0 2310114 PURCHASE OF COMPUTER SINTERS 1,000,000 5,000,000 0			4 000 000						0.00
23010114 PURCHASE OF COMPUTER PRINTERS 1,000,000 5,000,000 0 23010119 PURCHASE OF CANNERS 500,000 500,000 0 3010118 PURCHASE OF SCANNERS 500,000 10,500,000 0 3010119 PURCHASE OF SCANNERS 4,500,000 19,000,000 0 23020101 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL									0.00
23010118 PURCHASE OF SCANNERS 500,000 500,000									0.00
2301011 PURCHASE OF POWER GENERATING SEI 10,500,000			1 1						0.00
SUB -TOTAL 4,500,000 19,000,000 Image: Construction of Fixed Assets - General. Image: Construction			500,000						
2302010 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL Image: Construction of Fixed Assets - Gene	23010119		-					-	0.00
23020101 CONTRUCTION/PROVISION OF OFFICE BUILDINGS Image: style s		SUB -IOTAL	4,500,000	19,000,000					
23020101 CONTRUCTION/PROVISION OF OFFICE BUILDINGS Image: style s	23020100	CONTRUCTION / PROVISION OF FIXED ASSETS - GENERAL							
23020103 CONSTRUCTION/ PROVISION OF ELECTRICITY									
SUB-TOTAL - 0 - - 0 - 0									
Image: constraint of the	23020103								
23030101 REHABILITATION/ REPAIRS OF OFFICE BUILDING - 8,000,000 - 0 23020103 PROVISION OF ELECTRICITY GADGETS - 9,000,000 - 0 0 SUB -TOTAL - 17,000,000 - 17,000,000 - 0 0 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL - 17,000,000 - 0 0 23040101 TREE PLANTING - 500,000 500,000 - 0 0 23040103 LANSCAPING - 5,000,000 - 0 0 0 0 23040104 LANSCAPING - 5,000,000 - 0 <td></td> <td>SUB-TOTAL</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>		SUB-TOTAL	-	-					
23030101 REHABILITATION/ REPAIRS OF OFFICE BUILDING - 8,000,000 - 0 23020103 PROVISION OF ELECTRICITY GADGETS - 9,000,000 - 0 0 SUB -TOTAL - 17,000,000 - 17,000,000 - 0 0 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL - 17,000,000 - 0 0 23040101 TREE PLANTING - 500,000 500,000 - 0 0 23040103 LANSCAPING - 5,000,000 - 0 0 0 0 23040104 LANSCAPING - 5,000,000 - 0 <td>23030100</td> <td>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23020103 PROVISION OF ELECTRICITY GADGETS - 9,000,000 - - 0 SUB -TOTAL - 17,000,000 - - 0 - 0 23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL - - 0 - - 0 23040101 TREE PLANTING 500,000 500,000 - 0 - 0 23040103 IARSCAPING - 5,000,000 - - 0 23040104 IARSCAPING - 5,000,000 - - 0 23040105 SEWARAGE & REFUSE DISPOSAL 500,000 - - 0 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 6,000,000 - 0 0 0 23040109 SEWARAGE & REFUSE DISPOSAL 1,000,000 6,000,000 - 0 0 0 23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000 - 0 0 0 23050103 <			_	8 000 000					0.00
SUB -TOTAL - 17,000,000 Image: Constraint of the Environment - GENERAL Image: Constraint of the Envint of the vint of the environment - GENERAL Im									0.00
23040100 PRESERVATION OF THE ENVIRONMENT - GENERAL Image: Constraint of the second se	23020103							-	0.00
23040101 TREE PLANTING 500,000 500,000 - 0 23040108 LANSCAPING - 5,000,000 - 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 - 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 - 0 0 23040109 SEWARAGE & REFUSE DISPOSAL 1,000,000 6,000,000 - - 0 0 23050100 ACQUISITION OF NON TANGIBLE ASSETS 1,000,000 6,000,000 - - 0 23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000 - - 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 3050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 3050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 7,500,000 50,000,000<		SOB-TOTAL	_	17,000,000					
23040101 TREE PLANTING 500,000 500,000 - 0 23040108 LANSCAPING - 5,000,000 - 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 - 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 - 0 0 23040109 SEWARAGE & REFUSE DISPOSAL 1,000,000 6,000,000 - - 0 0 23050100 ACQUISITION OF NON TANGIBLE ASSETS 1,000,000 6,000,000 - - 0 23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000 - - 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 3050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 3050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 7,500,000 50,000,000<	23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040108 LANSCAPING - 5,000,000 - 0 23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 - 0 SUB -TOTAL 1,000,000 6,000,000 - - 0 23050100 ACQUISITION OF NON TANGIBLE ASSETS - - 0 - 0 23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000 - - 0 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 - - 0 <t< td=""><td></td><td></td><td>500.000</td><td>500.000</td><td></td><td></td><td></td><td>-</td><td>0.00</td></t<>			500.000	500.000				-	0.00
23040109 SEWARAGE & REFUSE DISPOSAL 500,000 500,000 500,000 6,000,000 0 0 0 SUB -TOTAL 1,000,000 6,000,000 0 0 0 0 0 23050100 ACQUISITION OF NON TANGIBLE ASSETS 0 0 0 0 0 23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000 0 0 0 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 0 0 0 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 0 0 0 0 23050103 MONITORING & EVALUATION 1,000,000 5,000,000 0 0 0 0 3005 TOTAL 2,000,000 8,000,000 0 0 0 0 0 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET								-	0.00
SUB -TOTAL 1,000,000 6,000,000 Image: Constraint of the system of th			500,000					-	0.00
ACQUISITION OF NON TANGIBLE ASSETS Image: constraint of the second	20010107								0.00
23050101 RESEARCH & DEVELOPMENT 1,000,000 3,000,000			.,						
23050103 MONITORING & EVALUATION 1,000,000 5,000,000	23050100	ACQUISITION OF NON TANGIBLE ASSETS							
SUB -TOTAL 2,000,000 8,000,000 0 0 0 GRAND TOTAL 7,500,000 50,000,000 0	23050101	RESEARCH & DEVELOPMENT	1,000,000	3,000,000				-	0.00
GRAND TOTAL 7,500,000 50,000,000 BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET	23050103	MONITORING & EVALUATION	1,000,000	5,000,000				-	0.00
BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET IDA: BUDGET & PLANNING CODE: 022000300100		SUB -TOTAL	2,000,000	8,000,000					
2020 CAPITAL EXPENDITURE BUDGET IDA: BUDGET & PLANNING CODE: 022000300100									
IDA: BUDGET & PLANNING CODE: 022000300100									
			APITAL EXPENDITURE	BUDGET					

SECTOR: ECON	VOMIC							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	Ν	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
23020101	CONTRUCTION/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					
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS					
23030121	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			

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

CODE: O26000100100

		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	100,000,000	224,413,301	116,500,000		340,913,301	113.64
23010113	PURCHASE OF COMPUTERS	30,000,000	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			80,000,000	100.00
	SUB -TOTAL	410,000,000	210,000,000				450,913,301	
	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	50,000,000				-	0.00
	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	35,000,000	35,000,000	30,000,000			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			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	13,120,000	13,160,000	56,280,000	112.56
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	25,000,000	5,000,000		30,000,000	120.00
	SUB -TOTAL	100,000,000	100,000,000				86,280,000	
	GRAND TOTAL	575,000,000	425,000,000				567,354,541	98.67

	2020 C	APITAL EXPENDITURE	BUDGET					
	PLANNING & DEVELOPMENT BOARD CODE: O26	000200100						
SECTOR: ECO	NOMIC			T				T
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	N	N			
	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				-	0.0
	SUB -TOTAL	8,000,000	23,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020100	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC							
23020118	VILLAGE)	-	42,000,000				_	0.00
23020127	REVIEW OF MAIDUGURI MASTER PLAN	-	50,000,000				-	0.0
20020127	SUB -TOTAL	-	92,000,000					0.00
23050100	ACQUISITION OF NON TANGIBLE ASSETS		,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000	2,000,000				_	0.00
23050150	HOUSE NUMBERING /STREET NAMING	_/000/000	3,000,000				-	0.00
20000100	PURCHASE OF GIS AND MULIS SOFTWARE & HARD WARE		0,000,000					0.00
23050151	EQUIPMENT	-	20,000,000				-	0.00
	SUB -TOTAL	2,000,000	25,000,000					
	GRAND TOTAL	10,000,000	140,000,000					
		RNO STATE GOVERNN						
		APITAL EXPENDITURE	BUDGET					
	Y OF WATER RESOURCES CODE: 025200100100							
SECTOR: ECO		REVISED BUDGET	BUDOFT					
			BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
00010100		N	N					
23010100	PURCHASE OF FIXED ASSETS - GENERAL	F 000 000	10 000 000					
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			37,010,360	74.02
23010141	PURCHASE OF WATER TREAMENT CHEMICALS	865,000,000	865,000,000	479,394,679	189,249,002	110,267,500	778,911,181	90.05
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000	28,847,945		69,257,000	98,104,945	49.05
	SUB -TOTAL	1,220,000,000	1,228,000,000				914,026,486	
00000100		<u> </u>					+	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	200,000,000	300,000,000		13,717,415	23,000,000	36,717,415	18.36
	SUB -TOTAL	200,000,000	300,000,000				36,717,415	
22020100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030100 23030104	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		12,681,100	150,000,000	162,681,100	100 /
					12,081,100	150,000,000		108.45
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000	20,000,000				-	0.00
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANT	5,000,000 175,000,000	5,000,000				-	0.00
	SUD-IVIAL	175,000,000	175,000,000				162,681,100	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23030100	ACQUISITION OF NON TANGIDLE ASSETS						1	

		10,000,000						
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				1,113,425,001	69.37
		RNO STATE GOVERNM APITAL EXPENDITURE E						
		025210300100						
SECTOR: ECO			BUDOFT					
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FISRT QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	N	N			
	PURCHASE OF FIXED ASSETS - GENERAL							
	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	236,649,716	25,962,000	295,101,716	49.18
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FA	30,000,000	30,000,000				-	0.00
	SUB -TOTAL	455,000,000	705,000,000				295,101,716	
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				295,101,716	54.65
-	BO	RNO STATE GOVERNM	ENT		•			
		APITAL EXPENDITURE E	UDGET					
	NG COORPORATION CODE: 025301000100							
SECTOR: ECO	NOMIC							1
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FISRT QTER	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
		N	N	N	N			
	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
		5,000,000	5,000,000				-	0.00
23040109	ISEWARAGE & REFUSE DISPOSAL							
	SEWARAGE & REFUSE DISPOSAL SUB -TOTAL		· · ·					
	SEWARAGE & REFUSE DISPOSAL SUB -TOTAL GRAND TOTAL	7,000,000	7,000,000					

MDA: MINISTRY OF HOUSING & ENERGY

CODE: O25300100100

		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		Ν	N	Ν	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000				-	0.0
23010118	PURCHASE OF SCANNERS							
	PURCHASE OF PHOTOCOPIER MACHINE	2,000,000	5,000,000				-	0.0
23010119	PURCHASE OF POWER GENERATING SET							
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTOR							
	SUB -TOTAL	4,000,000	10,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000				-	0.0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							
	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING							
23020104		700,000,000	2,235,000,000	53,776,000	60,781,100		114,557,100	16.3
	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL							
23020105	PARK OPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	30,000,000			30,000,000	75.0
23020114	CONSTRUCTION/ PROVISION OF ROADS							
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS							
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	5,000,000				-	0.0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge	10,000,000	10,000,000	8,688,000			8,688,000	86.8
23020123	controller/ dry battery cell)							
23020123	CONSTRUCTION OF MARKETS/PARKS/SHOPS							
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS		50.000.000					0.0
23020125	SUB -TOTAL	750,000,000	2,350,000,000				153,245,100	0.0
	SUB-TOTAL	/50,000,000	2,350,000,000				153,245,100	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000				-	0.0
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	40,000,000	100,000,000	8,754,755	52,254,760	101,868,817	162.878.332	162.5
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COORPERATION)			0,101,100	02,201,700	101/000/017	144,557,100	102.
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000			1,400,000	1,400,000	14.0
	REHABILITATION/ REPAIRS OF POWER GENERATING PLAN	10,000,000	10,000,000			.,,000	-	0.0
	SUB -TOTAL	50,000,000	170,000,000				308,835,432	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	-	5,000,000				-	0.0
23050101	RESEARCH AND DEVELOPMENT	5,000,000	20,000,000				-	0.0
	SUB -TOTAL	5,000,000	25,000,000					
	GRAND TOTAL	809,000,000	2,555,000,000				462,080,532	57.1
	BO	RNO STATE GOVERNM					*	

MDA: RURAL E	DA: RURAL ELECTRIFICATION CODE: '023100300100										
SECTOR: ECON	ECTOR: ECONOMIC										
		REVISED BUDGET	BUDGET								
ECON CODE	DESCRIPTION	2020	2020	1ST QTER	2ND QTER	T QTER	TOTAL	PERFORMANCE (%)			
		N	Ν								
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								

1		I						
22020100								
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	200,000,000	700 000 000					0.00
23020103 23020124	CONSTRUCTION/ PROVISION OF ELECTRICITY CONSTRUCTION OF MARKETS/PARKS/SHOPS	200,000,000	700,000,000				-	0.00
23020124		200.000.000	700 000 000					
	SUB -TOTAL	200,000,000	700,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	235.000.000	535,000,000	30,381,250		16,440,000	46.821.250	19.92
23030102	SUB -TOTAL	235,000,000	535,000,000	30,301,230		10,440,000	46,821,250	19.92
23050100	ACQUISITION OF NON TANGIBLE ASSETS	235,000,000	535,000,000				40,821,230	
23050100	MONITORING & EVALUATION	3,000,000	10,000,000				-	0.00
23030103	SUB -TOTAL	3,000,000	10,000,000				-	0.00
	SUB-IUTAL	3,000,000	10,000,000					
	GRAND TOTAL	460.000.000	1,300,000,000				46,821,250	10.18
		RNO STATE GOVERNM					40,821,230	10.18
	MDA: MINISTRY OF ANIMAL RESOURCES & FI			CODE: 02160010	0100			
MDA: MINISTR	Y OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT			550L. 02100010				
SECTOR: ECO		00021 021000						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	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			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 VETERNARY DRUGS / VACCINCES	40,000,000	40,000,000			4,000,000	4,000,000	10.00
	SUB -TOTAL	57,000,000	84,000,000			.,,	11,937,400	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		, ,				, , , , , , , , , , , , , , , , , , , ,	
	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR							
23020105	LIVESTOCK/EARTH DAM	5,000,000	120,000,000		16,439,156	16,000,000	32,439,156	27.03
	CONSTRUCTION OF VETERINARY							
23020150	CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	30,000,000	32,000,000				-	0.00
	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO							
23020151	GRAZE RANGE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTU							
	SUB -TOTAL	35,000,000	152,000,000	-	16,439,156		32,439,156	
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		48					
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	-	15,000,000				-	0.00
00055155	SUB -TOTAL	-	15,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS	0.000.005						
23050103	MONITORING & EVALUATION	2,000,000	2,000,000				-	0.00
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL / RUGA	40,000,000	30,000,000	39,300,000			39,300,000	98.25
23050150	FISHERIES DEVELOPMENT - GENERAL	-	25,000,000				-	0.00
23050151	ARTISANAL FISHERIES	35,000,000	25,000,000	30,705,124			30,705,124	87.73
23050152		10,000,000						
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				114,381,680	63.90

BORNO STATE GOVERNMENT

	2020 0	CAPITAL EXPENDITURE B	BUDGET					
	RY OF POVERTY ALLEVIATION CODE: 051	300100100						
SECTOR: SOC	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	1ST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	Ν	Ν			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000		10,000,000		10,000,000	5.00
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				10,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		25,000,000				-	0.00
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES							
	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT							
23020137	CENTRES (COMMUNITY MARKET)							
	SUB -TOTAL	-	25,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
	ANNIVERSARIES/ CELEBRATIONS (Int'I Youth Wk /Grant to Clubs							
23050104	&Associations, Wkly Celebration Youth Council & parliament)							
20000101	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY							
23050128	DISPLACED PERSONS	100,000,000						
	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER							
23050129	VICTIMS	200,000,000						
23050139	Youth training and empowerment							
	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, &							
23050149	PHYSICALLY CHALLENGED	200,000,000	292,000,000	233,110,000	100,000,000	56,632,000	389,742,000	133.47
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				389,742,000	
	GRAND TOTAL	806,000,000	1,230,000,000				399,742,000	49.60
		ORNO STATE GOVERNM						

2020 CAPITAL EXPENDITURE BUDGET

			DODOLI					
MDA: MINISTR	RY OF ENVIRONMENT CODE: 053500100100							
SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET	FIRST				
ECON CODE	DESCRIPTION	2020	2020	QUARTER2020	2ND QUARTER 2020	T QTER	TOTAL	PERFORMANCE (%)
		N	Ν	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES &							
23010145	EQUIPMENT (Drainage Construction Plant)	40,000,000	80,000,000				-	0.0
	SUB -TOTAL	40,000,000	80,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES							
23020101	COAL	5,000,000	5,000,000				-	0.0
23020101	CONTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY						-	
	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES							
23020130	FACILITIES	100,000,000	200,000,000	50,000,000	40,532,400		90,532,400	90.53

	SUB -TOTAL	105,000,000	205,000,000				90,532,400	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING PLAN	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		41,020,600	54,450,000	95,470,600	68.19
23040102	EROSION & FLOOD CONTROL	100,000,000	260,000,000			46,000,000	46,000,000	46.00
23040103	WILDLIFE CONSERVATION	-	150,000,000			25,497,104	25,497,104	17.00
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000	20,000,000				-	0.00
23040108	LANSCAPING	20,000,000	40,000,000	17,000,000	4,000,000		21,000,000	52.50
23040110	CLIMATE CHANGE	30,000,000	50,000,000	25,000,000			25,000,000	83.33
	SUB -TOTAL	205,000,000	675,000,000				212,967,704	
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					
	GRAND TOTAL	354,000,000	1,000,000,000	-	-		303,500,104	85.73
		RNO STATE GOVERNN						
		APITAL EXPENDITURE						
	STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	CODE: O535	605500100					
SECTOR: SOC	IAL						1	
		REVISED BUDGET	BUDGET	.	PROPSED ESTIMATE			
ECON CODE	DESCRIPTION	2020	2020	fisrt qter	2022	t qter	TOTAL	PERFORMANCE (%)
		N	N	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
00010101		00,000,000	50 000 000					0.00
23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000				-	
23010106	PUECHASE OF VANS	30,000,000	30,000,000				-	0.00
23010106 23010107	PUECHASE OF VANS PURCHASE OF TRUCKS		, ,					
23010106	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES	- - -	30,000,000 40,000,000				-	0.00
23010106 23010107 23010108	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL		30,000,000				-	0.00
23010106 23010107 23010108 23020100	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL		30,000,000 40,000,000 120,000,000				-	0.00
23010106 23010107 23010108	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS	- - -	30,000,000 40,000,000				-	0.00
23010106 23010107 23010108 23020100 23020101	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE		30,000,000 40,000,000 120,000,000 50,000,000				-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES		30,000,000 40,000,000 120,000,000				-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	- - - - - 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000				-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE	- - - - - 50,000,000 - - 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000				-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	- - - - - 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000				-	0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL	- - - - - 50,000,000 - - 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000				-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020152 23030100	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTURE CONSTRUCTU	- - - - - - 50,000,000 URES 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000				- - - - - -	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020152 23030100 23020154	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	- - - - - 50,000,000 - - 50,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000		22,760,000		-	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020152 23030100	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	- - - - - 50,000,000 URES 50,000,000 - 20,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000		22,760,000		- - - - - -	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23030100 23020154 23020155	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	- - - 30,000,000 - 50,000,000 URES 50,000,000 20,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000		22,760,000		- - - - - -	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020152 23030100 23020154	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	- - - - - - - 50,000,000 URES 50,000,000 - 20,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 40,000,000		22,760,000		- - - - - - - - - - - - - - - - - - -	0.00 0.00 0.00 0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020155 23020154 23020155 23020155	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT (Drainage) SUB -TOTAL	- - - 30,000,000 - 50,000,000 URES 50,000,000 20,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000		22,760,000		- - - - - -	0.00 0.
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020155 23020155 23020155 23020156 23040100	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT (Drainage) SUB -TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL	- - - - - - - - - - - - - - - - - - -	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 40,000,000 110,000,000		22,760,000		- - - - - - - - - - - - - - - - - - -	0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020155 23020155 23020155 23020155 23020156 23020156 23040100 23040101	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage) SUB -TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING	- - - - - - - 50,000,000 URES 50,000,000 - 20,000,000	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 40,000,000		22,760,000		- - - - - - - - - - - - - - - - - - -	0.00
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020154 23020155 23020156 23020156 23040100 23040101 23040108	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT (Drainage) SUB -TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING LANSCAPING	- - - - - - - - - - - - - - - - - - -	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 110,000,000 110,000,000 5,000,000				- - - - - - - - - - - - - - - - - - -	
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020154 23020155 23020156 23020156 23040100 23040101 23040108 23040109	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage) SUB -TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING LANSCAPING SEWARAGE & REFUSE DISPOSAL	- - - - - - - - - - - - - - - - - - -	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 100,000,000 110,000,000 5,000,000 330,000,000		22,760,000	35,200,000	- - - - - - - - - - - - - - - - - - -	0.00 0.00 0.00 0.00 0.00 32.51 0.00 0.00 47.46
23010106 23010107 23010108 23020100 23020101 23020150 23020151 23020152 23020154 23020155 23020155 23020156 23020156 23040100 23040101 23040108	PUECHASE OF VANS PURCHASE OF TRUCKS PURCHASE OF BUSES SUB -TOTAL CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI SUB -TOTAL REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT (Drainage) SUB -TOTAL PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING LANSCAPING	- - - - - - - - - - - - - - - - - - -	30,000,000 40,000,000 120,000,000 50,000,000 50,000,000 100,000,000 70,000,000 110,000,000 110,000,000 5,000,000	5,250,000		35,200,000	- - - - - - - - - - - - - - - - - - -	0.00 0.

23050100								1
23050100	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT	2,000,000	10,000,000					0.00
23050101	SUB -TOTAL	2,000,000	10,000,000				-	0.00
	GRAND TOTAL	482,000,000	1,000,000,000				89,710,000	8.97
		RNO STATE GOVERNM					07,110,000	0.77
		APITAL EXPENDITURE B						
MDA: MINISTR	RY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	CODE: 051400100100)					
SECTOR: SOCI	IAL						-	1
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
		N	N	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND PURCHASE OF TEACHING/LEARNING & EQUIPMENT	F 000 000	10 000 000					0.00
23010124 23010152	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	10,000,000 20,000,000				-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHIL	40,000,000	50,000,000	23,557,000		29,843,000	53,400,000	106.80
23010134	SUB-TOTAL	55,000,000	80,000,000	23,337,000		29,043,000	53,400,000	100.00
		33,000,000	00,000,000				53,400,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND							
23020105	VULNERABLE CHILDREN (OVC)		20,000,000				-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES							
00000110								
23020140			20,000,000					0.00
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF	-	30,000,000				-	0.00
23020142	FACILITIES (COTTAGE INDUSTRIES)	_	20,000,000					0.00
20020112	CONSTRUCTION OF CHILDREN/ORPANAGE		20,000,000					0.00
23020143	CENTRES/FACILITIES/OVC	5,000,000	20,000,000		1,750,000		1,750,000	35.00
	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION							
23020144	OF FACILITIES	30,000,000	80,000,000				-	0.00
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	10,000,000	50,000,000			2,250,000	2,250,000	22.50
	SUB -TOTAL	45,000,000	220,000,000				4,000,000	
22020100								
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI		30,000,000					0.00
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI	-	30,000,000				-	0.00
23030144	WORKSHOPS/FACILITIES						-	
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GUR	-	20,000,000				-	0.00
	REHABILITATION/REPAIRS INTT WOMEN CONFERENCE CENTRE		,,					
23030145	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					
		40,000,000	40.000.000	2 000 000			0.000.000	E 00
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	40,000,000	40,000,000	2,000,000	11 (0/ 000	7 004 000	2,000,000	5.00
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY,	30,000,000	30,000,000	18,000,000	11,606,000	7,821,000	37,427,000	124.76
23050149	DESTITUTES, & PHYSICALLY CHALLENGED							
20000147	FSP SHOPING COMPLEX							1
23050157	WOMEN IN AGRIC							1
20000107							1	1

SUB -TOTAL	70,000,000	70,000,000	39,427,000)
GRAND TOTAL	180,000,000	490,000,000	96,827,000)
	BORNO STATE GOVERNMEN	Т		

CODE: 053900100100

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS

SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
		N	N	Ν	Ν			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHADE OF MOTOR VEHICLE	-	50,000,000				-	0.00
23010102	PURCHASE/ACQUISITION OF OFFICE FUNITURE	15,000,000	25,000,000		2,800,000		2,800,000	18.67
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT						-	
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	50,000,000	125,000,000	36,275,000			36,275,000	72.55
	SUB -TOTAL	65,000,000	200,000,000				39,075,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	100,000,000	400,000,000	49,170,000	29,000,000	67,011,420	145,181,420	36.30
	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT							
23020137	CENTRES (COMMUNITY MARKET)	-	50,000,000				-	0.00
	SUB -TOTAL	100,000,000	450,000,000		29,000,000		145,181,420	
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							
	ANNIVERSARIES/ CELEBRATIONS (Int'I Youth Wk /Grant to Clubs							
23050104	&Associations, Wkly Celebration Youth Council & parliament)	620,000,000	520,000,000	15,000,000	25,000,000	64,500,000	104,500,000	20.10
23050148								
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				104,500,000	
		.,,000	020,000,000					
	GRAND TOTAL	1,390,000,000	1,370,000,000		29,000,000		288,756,420	20.77

BORNO STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET

	2020 0		DODOLI					
	STATE SPORTS COUNCIL CODE: 053905700100							
SECTOR: SOCI								
			BUDGET	1ST QUARTER				
ECON CODE	DESCRIPTION		2020	2020	2ND QUARTER 2020	T QTER	TOTAL	PERFORMANCE (%)
			Ν					
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF BUSES	-	60,000,000				-	0.0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT						-	
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000	20,000,000				-	0.0
	SUB -TOTAL	20,000,000	80,000,000					
	GRAND TOTAL	20,000,000	80,000,000					
	PO PO	DNIO STATE COVEDNIA	AFNIT		•			•

	IL FOR ART AND CULTURE CODE: 012300100100							
SECTOR: SOCI	AL						1	
		REVISED BUDGET	BUDGET	1ST QUARTER				
ECON CODE	DESCRIPTION	2020	2020	2020	2ND QUARTER 2020	3RD QUARTER 2020	TOTAL	PERFORMANCE (%)
		Ν	N					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	10,000,000						
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOUVERNIER SH	HOP)	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
	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					
	PO I	DNIO STATE COVEDNIA	AFNIT					

		APITAL EXPENDITURE	BUDGEI					
	RY OF HEALTH CODE: O52100100100							
ECTOR: SOCI								
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%
			N	N	N			
	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
	PURCHASE OF RESIDENTIAL FURNITURE							
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	950,000,000	300,000,000	17,572,000	79,000,000	2,050,079,000	2,146,651,000	225.
	PURCHAS OF HEALTH/MEDICAL EQUIPMENT (MEDICAL							
23010122	COMSUMAMBLE/PPE) COVID 19	3,000,000,000	5,000,000,000				-	0
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				2,146,651,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	60,000,000				-	0.
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000				-	0.
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	950,000,000	1,000,000,000				-	0.
23020106	PROVISION OF HOSPITALS/ HEALTH CENTRES	1,500,000,000	1,500,000,000		33,500,000	39,024,784	72,524,784	4.
23020106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	1,000,000,000	200,000,000				-	0.
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCT	URES						
	SUB -TOTAL	3,455,000,000	2,765,000,000				72,524,784	
	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			13,000,000	13,000,000	130.00
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 VICTIM	1S						
23050153	LOGISTICS MANAGEMENT AND COORDINATING UNIT	8,000,000	8,000,000				-	0.00
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST							
23050130	GRADUATE TRAINING FOR HEALTH PERSONNEL	20,000,000	70,000,000	15,000,000	15,000,000	3,935,000	33,935,000	48.48
	SURVELLANCE & EPIDEMIOLOGY (COORDINATION, POE,							
	CASE MANAGEMENT, IPC, RISK COMMUNICATION AND							
23050103	LOGISTICS) COVID -19	1,460,000,000						
	SUB -TOTAL	1,513,000,000	108,000,000				46,935,000	
	GRAND TOTAL	9,268,000,000	8,273,000,000	MINISTER			2,266,110,784	24.45

CODE: 52110200100

MDA: HOSPITALS MANAGEMENT BOARD
SECTOR SOCIAL

SECTOR: SOCI	AL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
			N	Ν	Ν			
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			12,511,500	12,511,500	31.28
	SUB -TOTAL	5,000,000	40,000,000				12,511,500	
	GRAND TOTAL	5,000,000	40,000,000				12,511,500	

MDA: COLLEG	E OF HEALTH TECHNOLOGY	CODE: 052110600100						
SECTOR: SOCI	AL							
		REVISED BUDGE	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N			
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 EQUIPMEN	T 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			
		RNO STATE GOVERNM		 		
	2020 C/	APITAL EXPENDITURE E	BUDGET			

MDA: COLLEC SECTOR: SOC	GE OF NURSING AND MIDWIFERY CODE: 052100150	0100						
SECTOR. SOC		REVISED BUDGET	BUDGET					
FCON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		2020	N	N	N	N	101/12	
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-	-					
23010105	PURCHASE MOTOR VEHICLE	-	-					
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000				-	0.0
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	30,000,000				-	0.0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	20,000,000				-	0.0
	SUB -TOTAL	32,000,000	52,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION OF SICK BAY	10,000,000	20,000,000				-	0.0
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE		10,000,000				-	0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-	-					
23020151	CONSRUCTION OF SPORTING FACILITIES		10,000,000				-	0.0
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							

r									
00040400									
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	F 000 000	F 000 000						0.00
23040108		5,000,000	5,000,000					-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000					-	0.00
	SUB -TOTAL	10,000,000	10,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050100	RESEARCH & DEVELOPMENT	2,000,000	2,000,000						0.00
23050101	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000						0.00
23050102	MONITORING & EVALUATION ACCREDITATION	2,000,000	2,000,000					-	0.00
23050103	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000	2,000,000					-	0.00
23050130	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE	2,000,000	2,000,000					-	0.00
23030144	SUB-TOTAL	8,000,000	8,000,000					-	0.00
-	GRAND TOTAL	60,000,000	160,000,000						
		RNO STATE GOVERNM							
		APITAL EXPENDITURE							
MDA: PRIMAR		O52100100100	505 021						
SECTOR: SOCI									
		REVISED BUDGET	BUDGET						
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL		PERFORMANCE (%)
			N	Ν	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
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	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL OFFIC	ES)							
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	LANSCAPING	5,000,000	5,000,000					-	0.00
23040109			1		1		1	-	0.00
	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000						
	SEWARAGE & REFUSE DISPOSAL	5,000,000 5,000,000							
23050100			5,000,000 5,000,000						
	SUB -TOTAL							_	0.00
23050100	SUB -TOTAL ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT	5,000,000	5,000,000					-	
23050100 23050101	SUB -TOTAL ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT COMPUTER SOFTWARE ACQUISITION	5,000,000	5,000,000						0.00
23050100 23050101 23050102 23050103	SUB -TOTAL ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING & EVALUATION	5,000,000 5,000,000 2,000,000 10,000,000	5,000,000 5,000,000 2,000,000					-	0.00 0.00
23050100 23050101 23050102 23050103 23050150	SUB -TOTAL ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING & EVALUATION COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	5,000,000	5,000,000 5,000,000 2,000,000 10,000,000					-	0.00 0.00 0.00
23050100 23050101 23050102 23050103	SUB -TOTAL ACQUISITION OF NON TANGIBLE ASSETS RESEARCH & DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING & EVALUATION	5,000,000 5,000,000 2,000,000 10,000,000 60,000,000	5,000,000 5,000,000 2,000,000 10,000,000 100,000,000					-	0.00 0.00 0.00 0.00 0.00

BOSACAM SECTOR: SOCI	AL							
SECTOR: SOCI		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
LCONCODE	DESCRIPTION	2020	N	N	N	N	IOIAL	FERIORIVIANCE (70)
23010100	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000	14					
23010101	PURCHASE/ACQUISITION OF LAND	0,000,000						
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)							
	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000				-	0.00
20010112	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT,	2,000,000	2/000/000					0.00
23010122	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
	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	20,000,000	70,000,000					

2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF EDUCATION SECTOR: SOCIAL CODE: 051700100100

SECTOR. SOC								
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			Ν	N	Ν	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				-	0.0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	3,000,000				-	0.0
23010116	PURCHASE OF PROJECTORS	500,000	500,000				-	0.0
23010118	PURCHASE OF SCANNERS		300,000				-	0.0
23010119	PURCHASE OF POWER GENERATING SET	-	50,000,000				-	0.0
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	15,000,000				-	0.0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000	200,000				-	0.0
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMEN1	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 CHIL	10,000,000	20,000,000				-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100,000,000	300,000,000	26,266,500			26,266,500	8.70

	SUB -TOTAL	189,700,000	621,000,000				26,266,500	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/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	55,581,000	133,275,420	1,222,735,939	50.95
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
	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS						-	
	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION							
	OF FACILITIES	-	50,000,000				-	0.00
	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILI	100,000,000	150,000,000				-	0.00
	SUB -TOTAL	2,625,000,000	1,850,000,000				1,222,735,939	
	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES							
	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	100,000,000	1,300,000,000	15,000,000	66,966,120	250,565,326	332,531,446	25.58
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	80,000,000				-	0.00
	REHABILITATION/ REPAIRS OF ICT INFRUSTRUCTURE (WEBSITE)	-	10,000,000				-	0.00
	SUB -TOTAL	130,000,000	1,390,000,000				332,531,446	
	ACQUISITION OF NON TANGIBLE ASSETS							
	PROVISION OF SANGAYE TO UBE SYSTEM	20,000,000	100,000,000				-	0.00
	PROVISION OF EDUCATION SECTOR PLAN	5,000,000	5,000,000				-	0.00
	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000	500,000,000				-	0.00
	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
	PRINTING OF SCHOOL CENSUS FORM	- 15,000,000	15,000,000				-	0.00
	ACCREDITATION OF TECHNICAL COLLEGES						-	0.00
	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	10,000,000 50,000,000	10,000,000 50,000,000				-	0.00
		5,000,000					-	0.00
			15,000,000				-	0.00
	SUB -TOTAL GRAND TOTAL	705,000,000 3,649,700,000	845,000,000				1,581,533,885	40.00
	GRAIND IOTAL	3,649,700,000	4,706,000,000				1,581,533,885	43.33

MDA: BORNO	STATE AGENCY FOR MASS EDUCATION C	ODE: 051700900100								
SECTOR: SOCI	IAL									
		REVISED BUDGET	BUDGET							
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)		
		-	N	N	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 CANTEEBN/KETCHEN EQUIPMENT		2,000,000			-	0.00
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	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		7,203,250	7,203,250	48.02
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		5,000,000			-	0.00
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP						
23020107	CHILDREN						
	SUB -TOTAL	-	20,000,000			7,203,250	
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			17,203,250	90.54

SUB -TOTAL

			DODOLI					
	IG SERVICE BOARD '051701400200							
SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	Ν	N	Ν		
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					
	BC	DRNO STATE GOVERNN	/IENT					•
		CAPITAL EXPENDITURE	BUDGET					
	STATE NOMADIC EDUCATION CODE: 017010010	0						
SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t Qter	TOTAL	PERFORMANCE (%)
			N	Ν	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

5,000,000

23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020100	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		10.000.000				-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES		2,000,000				-	0.00
23020100	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS		10,000,000				-	0.00
23020107	SUB-TOTAL		10,000,000					0.00
			10,000,000					
	GRAND TOTAL	-	15,000,000					
		RNO STATE GOVERNI						
	2020 C	APITAL EXPENDITURE	BUDGET					
MDA: STATE UI	NIVERSAL BASIC EDUCATION BOARD CODE: 05	1700300100						
SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
			Ν	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASEOF VAN							
23010108	PURHASE OF BUSES							
23010112	PURHASE OF OFFICE FUNITURE & FITTINGS	5,000,000	25,000,000				-	0.00
23010113	PURHASE 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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	500,000,000	1,000,000,000	303,976,816			303,976,816	30.40
	CONSTRUCTION/ PROVISION OF INFRATRUCTURE (INTERLOCKING							
23020118	AND LANDSCAPING OF HEADQUARTERS)	17,500,000	67,500,000				-	0.00
	CONSTRUCTION/ PROVISION OF RECRATIONALFACILITIES/LAND							
323020119	SCAPE							
	SUB -TOTAL	517,500,000	1,067,500,000				303,976,816	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	F0 000					-	
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	50,000,000	150,000,000		63,010,497	15,045,273	78,055,770	52.04
00050405	SUB -TOTAL	50,000,000	150,000,000				78,055,770	
23050100	ACQUISITION OF NON TANGIBLE ASSETS	F 000						
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				382,032,585	57.88

MDA: BORNO STATE LIBRARY BOARD	CODE: O51700800100						
SECTOR: SOCIAL							
	REVISED BUDGET	BUDGET					
ECON CODE	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		Ν	N	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 INFRASTRUCT	URES				
	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			

2020 CAPITAL EXPENDITURE BUDGET

SECTOR: SOCI	CY FOR MEGA SCHOOL '051701400200 AL					
ECON CODE	DESCRIPTION		BUDGET 2020			
			Ν			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL					
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP					
23020107	CHILDREN		-			
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCT	JRES				
	SUB -TOTAL		-			
	GRAND TOTAL		-			
		REVISED BUDGET				

2020

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

SECTOR: SOCI							1	
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			5,000,000	5,000,000	100.00
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000				-	0.00
	SUB -TOTAL	7,000,000	20,000,000				5,000,000	
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	-	-					
	GRAND TOTAL	7,000,000	50,000,000				5,000,000	71.43

		APITAL EXPENDITURE B	UDGEI					
	STATE SCHOLARSHIP BOARD CODE: 05170560	0100						
ECTOR: SOC	IAL				<u>. </u>			
		REVISED BUDGET	BUDGET	1ST QUARTER				
ECON CODE	DESCRIPTION	2020	2020	2020	2ND QUARTER 2020	t Qter	TOTAL	PERFORMANCE (%)
			N	N	N	Ν		
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	7,200,000	16,282,370	678,325,264	96.90
	SUB -TOTAL	700,000,000	700,000,000				678,325,264	
	GRAND TOTAL	702,000,000	705,000,000				678,325,264	96.63
	BO	RNO STATE GOVERNMI	ENT		•			•

2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE UNIVERSITY SECTOR: SOCIAL

CODE: 051702100100

		REVISED BUDGET	BUDGET	1ST QUARTER				
ECON CODE	DESCRIPTION	2020	2020	2020	2ND QUARTER 2020	T QTER	TOTAL	PERFORMANCE (%)
			N	Ν	N	Ν		
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/THEATHERS	100,000,000	250,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILI	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			

	I IBRAHIM COLLEGE OF EDUCATION CODE: 051	701900100						
SECTOR: SOC		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
			N	Ν	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/THEATHERS	-	31,500,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILI	TIES					-	
	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					

MDA: UMAR IE SECTOR: SOCI	3N IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHN AI	IOLOGY	CODE: 05170	1900300				
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			Ν	Ν	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	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	-				
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 FACILI	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	-			

MDA: COLLEC	GE OF EDUCATION WAKA-BIU CODE: O51701900	200						
3LCTOR. 30C		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	Ν	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 FACILI	10,000,000	20,000,000				-	0.00
	SUB -TOTAL	30,000,000	60,000,000					
23020100	CONTRUCTION/ 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/THEATHERS	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					

MDA: RAMAT		CODE: 051701800100						
SECTOR: SOCI	AL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	t qter	TOTAL	PERFORMANCE (%)
			Ν	Ν	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/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/THEATHERS	-	20,000,000		-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILIT	TIES				
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			
23050103	MONITORING AND EVALUATION / ACCREDITATION SUB -TOTAL GRAND TOTAL	10,000,000	10,000,000 130,000,000		-	

MDA: ABBA A	SHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES	CODE: O	12500600100					
SECTOR: ADM	ISTRATIVE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		-	N	Ν	N	Ν		
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 EQUIPMEN	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/THEATHERS							
	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF							
	FACILITIES	-	10,000,000				-	0.00
	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES							
	SUB -TOTAL	-	15,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							ļ
	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					

		APIIAL EXPENDITURE I	BODGEN					
		:051701800400						
SECTOR: SOCI	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		-	Ν	Ν	Ν	Ν		
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 & IMPLEMENT	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 FACILI	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			

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

		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			Ν	N	Ν	Ν		
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 CHIL	DREN						
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 INFRASTR	RUCTURES						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTI	JRES						
	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							
23050100	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000	5,000,000					0.00
23050102	MONITORING AND EVALUATION / ACCREDITATION	2,000,000	2,000,000				-	0.00
23050149	EDUCATION TECHNOLOGY	3,000,000	3,000,000				-	0.00
20000117	SUB -TOTAL	10,000,000	10,000,000					0.00
	GRAND TOTAL	48,400,000	94,900,000					
		ORNO STATE GOVERNM						
		CAPITAL EXPENDITURE B	BUDGET					
		CODE: 032600600200						
SECTOR: LAW	& JUSTICE				1			
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
00010100			N	Ν	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 CH							
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	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	10,000,000				-	0.00
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES							
23020150								
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	TUDEC						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUC		10,000,000					
	SUB -TOTAL	-	10,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	+						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS OF BUILDING	5,000,000	10.000.000					0.00
23030101	SUB -TOTAL	5,000,000	10,000,000				-	0.00
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050100	RESEARCH & DEVELOPMENT							
23050101	COMPUTER SOFTWARE ACQUISITION							
20000102	SUB -TOTAL							
	GRAND TOTAL	10,500,000	32,550,000					
		ORNO STATE GOVERNM						

	C RESEARCH CENTRE '055200500100							
SECTOR: LAW	& JUSTICE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		283,000	N	Ν	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	010154 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			

MDA: MINISTR	RY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS	CODE: 0551001001	00					
SECTOR: SOC	IAL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	Ν	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 INFRASTRUCT	-	-					
	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.

		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
		-	N	N	Ν	Ν		
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		4,523,000		4,523,000	9.05
23020135	AMINITIES AND PLACES OF WORSHIP	100,000,000	300,000,000	54,679,018	46,001,246	45,661,124	146,341,388	48.78
	SUB -TOTAL	120,000,000	405,000,000				150,864,389	

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		14,176,000	28.35
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
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY,						
23050149	DESTITUTES, & PHYSICALLY CHALLENGED						
	SUB -TOTAL	75,500,000	837,000,000			14,176,000	
	GRAND TOTAL	195,500,000	1,257,000,000			165,040,389	84.42

MDA:PILGRIM	S WELFARE BOARD CODE: 011103700100							
SECTOR: SOCI	AL							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			Ν	Ν	Ν	Ν		
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 INFRASTRACTTURE 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					

	2020	CAPITAL EXPENDITURE BU	UDGEI					
MDA: MINISTR	RY OF JUSTICE CODE: O	32600100100						
SECTOR: LAW	& JUSTICE							
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			Ν	Ν	Ν	Ν		
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		25,000,000		25,000,000	25.00	
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,051,000				-	0.00	
	SUB -TOTAL	102,000,000	175,301,000				25,000,000		
	SUB -TOTAL		175,301,000						
	GRAND TOTAL	137,000,000	514,173,000				25,000,000	18.25	
	BORNO STATE GOVERNMENT								
		APITAL EXPENDITURE	BUDGET						
MDA: HIGH C	A: HIGH COURT OF JUSTICE CODE: 032605100100								

SECTOR: LAW		32605100100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	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
	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							
	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	REHABILITATION OF HIGH COURT HALLS	100,000,000	175,000,000	43,142,450		29,000,000	72,142,450	72.14
	SUB -TOTAL	100,000,000	110,000,000	10,112,100		27,000,000	72,142,450	12.11
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
	EROSION & FLOOD CONTROL							
	LANSCAPING							
	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		175,000,000	-	-			
	ACQUISITION OF NON TANGIBLE ASSETS							
		E 000 000	F 000 000					0.00
	RESEARCH & DEVELOPMENT SUB -TOTAL	5,000,000	5,000,000				-	0.00
	SUD -IUIAL	5,000,000	5,000,000					
	GRAND TOTAL	66,000,000	241,000,000				72,142,450	

2020 CAPITAL EXPENDITURE BUDGET

MDA: SHARIA COURT OF APPEAL

CODE:

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

2020 CAPITAL EXPENDITURE BUDGET

ZUZU CAFIIAL LAFENDIUKE BUDGLI								
MDA: AREA COURT CODE: '032605400100								
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	Ν	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					

MDA:COUNC	CIL ON PREROGATIVE OF MERCY	'032600300100							
		REVISED BUDGET	BUDGET						
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)	

			Ν	Ν	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					

MDA: JUDICIA	L SERVICE COMMISSION CODE: 1	031801100100						
		REVISED BUDGET	BUDGET					
ECON CODE	DESCRIPTION	2020	2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	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					