

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

| | | REVISED BUDGET 2020 | BUDGET 2020 | 1st QTER | 2nd QTER | 3rd QTR | 4th QTER | PERFORMANCE (%) |
|--|-----------------------------|------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| | | N | 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 | 2,058,095,274 | 56.40 |
| 02 | ECONOMIC SECTOR | 29,801,000,000 | 47,684,000,000 | 2,591,157,674 | 5,291,131,051 | 28,106,287,761 | 28,106,287,761 | 94.31 |
| 03 | LAW & JUSTICE SECTOR | 261,050,000 | 1,148,223,000 | 43,142,450 | 68,142,450 | 97,142,450 | 262,182,839 | 100.43 |
| 04 | SOCIAL SECTOR | 18,628,326,000 | 20,908,500,000 | 2,499,197,748 | 3,339,208,861 | 6,286,293,182 | 6,400,674,861 | 34.36 |
| | TOTAL CAPITAL BUDGET | 52,339,376,000 | 79,035,223,000 | 5,894,017,492 | 10,441,467,764 | 36,540,773,667 | 36,827,240,736 | 70.36 |
| CAPITAL PERCENTAGE TO BUDGET SIZE | | | | | | | | |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

| GOVERNMENT HOUSE MAIDUGURI SECTOR: ADMINISTRATIVE | | | | | | | | | |
|--|--|------------------------|----------------------|-------------------|-------------|-------------------|-------------|--------------------|-----------------|
| CODE:011100100100 | | | | | | | | | |
| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | IST QTER | SEC QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
| | | N | N | N | N | N | N | N | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 300,000,000 | 600,000,000 | | 101,300,000 | | 26,928,000 | 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 | PURCHASES OF SHREDDING MACHINES | | | | | | | | |
| 23010118 | PURCHASE OF SCANNERS | 1,000,000 | 1,000,000 | | | | | | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000 | 100,000,000 | | | | | | 0.00 |
| 23010132 | PURCHASE OF SECURITY EQUIPMENT/VEHICLES | 670,000,000 | 1,002,000,000 | 17,000,000 | 25,450,000 | 84,000,000 | 657,000,000 | 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 | CONSTRUCTION/ 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 | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 50,000,000 | 50,000,000 | 25,000,000 | 36,268,400 | | 110,994,047 | 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**

| MDA: DEPUTY GOVERNOR'S OFFICE SECTOR: ADMINISTRATIVE | | | | | | | | | |
|---|---|------------------------|----------------|------------|--------|--------|--------|-------|-----------------|
| CODE: 011100100100 | | | | | | | | | |
| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
| | | N | N | N | N | 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 | PURCHASES OF SHREDDING MACHINES | 1,000,000 | 1,000,000 | | | | | | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 1,000,000 | 1,000,000 | | | | | | 0.00 |

| | | | | | | | | | | |
|-----------------|---|-------------|-------------|------------|-------------|------------|-----------|-------------|-------|--------|
| 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 |
| 23020128 | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE 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 PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS | 50,000,000 | 150,000,000 | 11,072,000 | 69,935,000 | 11,250,000 | 5,250,000 | 92,257,000 | 61.50 | |
| 23050129 | SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION | 300,000,000 | 500,000,000 | 16,312,500 | 470,000,000 | | | 486,312,500 | 97.26 | |
| 23050131 | EDUCATION | 4,000,000 | 14,000,000 | | | | | - | - | 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 | | 157.22 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: PENSION DEPARTMENT **CODE: O11103500100**
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|-------------|------------|-------------|------------|------------|------------|-----------------|
| | | N | 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 | 87.87 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010145 | PURCHASE OF SAFES & FIREPROOF CABINETS | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 20,000,000 | 20,000,000 | | | | | 11,422,715 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 40,000,000 | 80,000,000 | | 28,584,595 | 22,015,115 | 20,000,000 | 50,599,710 | 126.50 |
| | 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 | 103.37 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | F QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|-------------|------------|------------|-----------|--------|------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | - | 100,000,000 | | | | | - | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 50,000,000 | 100,000,000 | 40,073,710 | 23,000,000 | | | 63,073,710 | 63.07 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF PRINTERS | 3,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF GENERATING SET | 30,000,000 | 30,000,000 | | | | | - | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,000,000 | 6,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 94,000,000 | 244,000,000 | 40,073,710 | | | | 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 | 4.90 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE | - | 200,000,000 | | | | | - | 0.00 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | | | | | | | | |
| | SUB -TOTAL | - | 350,000,000 | | | 7,350,000 | | 7,350,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020125 | REHABILITATION/REPAIRS OF GENERATING SET | 8,000,000 | 8,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 8,000,000 | 8,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23050102 | MONITORING AND EVALUATION | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050103 | ANNIVERSARIES AND CELEBRATION | 10,000,000 | 13,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 20,000,000 | 28,000,000 | | | | | | |

| | | | | | | | | |
|-------------|-------------|-------------|--|--|-----------|--|------------|-------|
| GRAND TOTAL | 122,000,000 | 630,000,000 | | | 7,350,000 | | 70,423,710 | 57.72 |
|-------------|-------------|-------------|--|--|-----------|--|------------|-------|

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

CODE: O11200400100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | F QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|---------------------|-------------------|--------|--------|--------|--------|-------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 20,000,000 | 20,000,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 30,000,000 | 30,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| | SUB -TOTAL | - | - | | | | | | |
| | GRAND TOTAL | 30,000,000 | 30,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | 1ST QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|-------------------|-----------|----------|--------|--------|------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 5,000,000 | 7,045,000 | | | | 7,045,000 | 140.90 |
| 23010110 | PURCHASE OF SHIPS | | | | | | | | |
| 23010111 | PURCHASE OF TRAINS | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | - | |
| | SUB -TOTAL | 7,000,000 | 12,000,000 | | | | | 7,045,000 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23020149 | CONSTRUCTION OF COURT BUILDINGS | | | | | | | | |
| 23020202 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | - | - | | | | |
| | GRAND TOTAL | 12,000,000 | 17,000,000 | | | | | 7,045,000 | 58.71 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT

CODE: O12300100100

SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | 1ST QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|-------------------|----------|----------|--------|--------|-------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 3,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23030119 | PURCHASE OF POWER GENERATING SET | | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 15,000,000 | 30,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF OFFICE BUILDING | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | | | | | | | | |
| 23050132 | PRODUCTION OF AUDITED REPORTS OF 27 LGAS | | | | | | | | |
| | SUB -TOTAL | | | - | - | | | | |

| | | | | | | | | | |
|--|--------------------|-------------------|-------------------|----------|----------|--|--|--|-------------|
| | | | | | | | | | |
| | GRAND TOTAL | 15,000,000 | 30,000,000 | - | - | | | | 0.00 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF SPECIAL DUTIES CODE: O111101900100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | f quarter | s qter | thirth q | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|------------------------|--------------------|------------|------------|-------------------|------------|-------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 10,000,000 | | 10,080,000 | | 3,500,000 | 10,080,000 | 100.80 |
| 23010113 | PURCHASE OF COMPUTERS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 15,000,000 | | | | | 10,080,000 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/ PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| | SUB -TOTAL | - | - | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | | | | |
| 23030122 | REHABILITATION/ REPAIRS OF BOUNDARIES | 10,000,000 | 20,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 20,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 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 | 79.54 |
| 23050155 | COUNTER PART FUND BOSCSDA | 60,000,000 | 300,000,000 | | | | 20,000,000 | - | 0.00 |
| 23050156 | COUNTER PART FUND PPPG | 30,000,000 | 50,000,000 | | | | | - | 0.00 |
| 23050158 | ECOLOGICAL FUND | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 115,000,000 | 405,000,000 | | | 31,078,028 | | 79,535,210 | |
| | GRAND TOTAL | 135,000,000 | 440,000,000 | | | 31,078,028 | | 89,615,210 | 66.38 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: CIVIL SERVICE COMMISSION CODE: O14700100100
SECTOR: ADMINISTRATIVE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | F QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|-------------------|--------|--------|--------|--------|-------|-----------------|
| | | N | 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 |
| 23010113 | PURCHASE OF COMPUTERS | 3,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 23,000,000 | 28,000,000 | | | | | | |
| 23020100 | 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 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 20,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 20,000,000 | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | | | | |
| 23040108 | LANSCAPING | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 2,000,000 | 2,000,000 | | | | | | |
| | GRAND TOTAL | 45,000,000 | 60,000,000 | | | | | | |

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700200100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | F QTER N | S QTER N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|--|-----------------------------|---------------------|-------------|-------------|-------------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010106 | PURCHASE 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 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditorium | - | 19,000,000 | | | | | | - 0.00 |
| 23020190 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | | | | |
| 23020191 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | | | | |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | - | 19,000,000 | | | | | | |
| 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 | LANDSCAPING /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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGETMDA: LOCAL GOVERNMENT PENSION BOARD
SECTOR: ADMINISTRATIVE

CODE: O11103500100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | F QTER N | S QTER N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|---|-----------------------------|---------------------|-------------|-------------|-------------|-------------|------------------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | - | 20,000,000 | | | | | | - 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 2,000,000 | 2,000,000 | | | | | | - 0.00 |
| | PURCHASE OF PRINTERS/SCANNER | 2,000,000 | 2,000,000 | | | | | | - 0.00 |
| | PURCHASE OF POWER GENERATING SET | 4,000,000 | 4,000,000 | | | | | | - 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITINGS | 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 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONSTRUCTION/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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGETMDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE
SECTOR: ADMINISTRATIVE

CODE: O12300100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | F QTER N | S QTER N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|---|-----------------------------|---------------------|-------------|-------------|-------------|-------------|------------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010106 | PURCHASE OF VANS /publicity | | 25,000,000 | | | | | | - 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITINGS | 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 THEATRE | - | 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 | 22,300,000 | 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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | F QTER | S QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|-------------------|--------|--------|--------|--------|-------|-----------------|
| | | N | N | N | N | 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 | | | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | - | - | | | | | | |
| | SUB -TOTAL | - | - | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION) | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050103 | MONITORING & EVALUATION | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 10,000,000 | 60,000,000 | | | | | | 0.00 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ARTS AND CULTURE CODE: O12305700100
SECTOR: ADMINISTRATIVE

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT PRINTING PRESS CODE: O12301300100
SECTOR: ADMINISTRATIVE

| | | | | | | | | | |
|-----------------|--|----------------------|----------------------|------------|------------|--------------------|------------|--------------------|--------------|
| 23010106 | PURCHASE OF VANS | - | 10,000,000 | | | | | - | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | | | | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 80,000,000 | 150,000,000 | | | 5,507,487 | | - | 0.00 |
| 23010142 | PURCHASE OF TRACTORS & IMPLEMENTS | | 540,000,000 | | | | | - | 0.00 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 150,000,000 | 250,000,000 | | | | | - | 0.00 |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | 100,000,000 | 460,000,000 | | | 29,600,000 | | - | 0.00 |
| | SUB -TOTAL | 332,000,000 | 1,412,000,000 | | | | | | |
| | | | | | | | | | |
| 23020100 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONSTRUCTION/ 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 7 CENTRE | | | | | | | | |
| 23020118 | PIVOT AND NET HOUSES | 20,000,000 | 20,000,000 | | | | | - | 0.00 |
| | CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE | | | | | | | | |
| 23020128 | FACILITIES | 15,000,000 | 30,000,000 | | | | | - | 0.00 |
| | CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ | | | | | | | | |
| 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 | | 7,206,500 | | | 7,206,500 | 18.02 |
| | SUB -TOTAL | 185,000,000 | 260,000,000 | | | 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 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZONAL OFFICES) | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 23,000,000 | 23,000,000 | | | | | - | 0.00 |
| 23030129 | REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACIL | 35,000,000 | 35,000,000 | | 5,000,000 | | | 5,000,000 | 14.29 |
| | SUB -TOTAL | 98,000,000 | 128,000,000 | | | | | 5,000,000 | |
| | | | | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23040106 | SOIL CONSERVATION | 15,000,000 | 15,000,000 | | | | | - | 0.00 |
| 23040107 | DROUGHT & DESERTIFICATION CONTROL | | | | | | | | |
| | SUB -TOTAL | 20,000,000 | 20,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050132 | GRAIN RESERVES COSTS & SUBSIDIES | 1,200,000,000 | 350,000,000 | 26,062,000 | | 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 |
| | CONTRIBUTION OF SPECIAL CROPS /PROVISION OF FARM | | | | | | | | |
| | IMPLEMENT TO SUPPORT IDPs BY PROVISION OF COUNTER PART | | | | | | | | |
| | FUND FOR IMMEDIATE STABILIZATION BY PROVISION OF | | | | | | | | |
| | COUNTER PART FUNDING BY MCRP | 1,360,000,000 | 1,360,000,000 | | 42,600,000 | 29,000,000 | 32,100,000 | 71,600,000 | 5.26 |
| 23050134 | | | | | | | | | |
| 23050135 | FERTILISER SUBSIDIES | 170,000,000 | 170,000,000 | | | | | - | 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 |
| | SUB -TOTAL | 4,730,000,000 | 4,120,000,000 | | | 404,466,750 | | 507,495,750 | |
| | | | | | | | | | |
| | GRAND TOTAL | 5,365,000,000 | 5,940,000,000 | | | 430,506,750 | | 576,812,250 | 10.75 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)

CODE: O21510200100

SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | F QTER N | S QTER N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------------|---|-----------------------------|---------------------|-------------|-------------|-------------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 100,000 | 100,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPIING MACHINES | 400,000 | 400,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 7,500,000 | 7,500,000 | | | | | - | 0.00 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| | PURCHASE OF IMPROVE SEEDS | 7,000,000 | 7,000,000 | | | | | - | 0.00 |

| | | | | | | | | | |
|-----------------|---|-------------------|-------------------|--|--|--|--|---|-------------|
| | SUB -TOTAL | 28,000,000 | 33,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020192 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23020195 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | | | | |
| | SUB -TOTAL | 2,000,000 | 2,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 4,000,000 | 4,000,000 | | | | | - | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | | | | | | |
| | GRAND TOTAL | 45,000,000 | 50,000,000 | | | | | | 0.00 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O21510200200**

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O22800100100**

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|----------------|------------|-------------|--------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 15,000,000 | 30,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 30,000,000 | 50,000,000 | | | | 27,467,000 | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010116 | PURCHASE OF PROJECTORS | 1,500,000 | 1,500,000 | | | | | - | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 500,000 | 500,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010124 | PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY) | 100,000,000 | 50,000,000 | | | | 84,053,803 | - | 0.00 |

| | | | | | | | | | |
|-----------------|--|----------------------|----------------------|-------------|------------|-------------------|------------|--------------------|--------------|
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTABLISHMENT OF e-LIBRARY) | 5,000,000 | 50,000,000 | | | | | - | 0.00 |
| 23010129 | PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES | | | | | | | - | |
| 23010147 | PURCHASE OF SKILL ACQUISITION TOOLS AND EQUIPMENT | 160,000,000 | 200,000,000 | | 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 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | - | 100,000,000 | | | | | - | 0.00 |
| 23020107 | SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB) | 5,000,000 | 150,000,000 | | | | | - | 0.00 |
| 23020111 | CONSTRUCTION/ PROVISION OF e-LIBRARIES | 5,000,000 | 200,000,000 | | | | | - | 0.00 |
| 23020118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION) | 300,000,000 | 928,000,000 | 145,615,750 | | | | 145,615,750 | 48.54 |
| 23020123 | CONSTRUCTION OF STREET LIGHT (SOLAR POWER) | 100,000,000 | 200,000,000 | | | | 28,000,000 | - | 0.00 |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION 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 | | | | | - | 0.00 |
| 23020146 | CONSTRUCTION OF COMPUTER BASED CENTRE | 5,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 50,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 605,000,000 | 1,868,000,000 | | | | | 163,415,750 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030106 | REHABILITATION /REPAIRS OF VACATIONAL TRAINING CENTRE | 50,000,000 | 200,000,000 | | | 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 INFRASTRUCTURE | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23030138 | SCIENCE AND TECHNOLOGY EXHIBITION WEEK | 5,000,000 | 15,000,000 | | | | | - | 0.00 |
| 23020154 | REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES | | | | | | | - | |
| 23020150 | PROVISION OF E-COMMERCE (EASE OF DOING BUSINESS) | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020153 | MANAGEMENT OF JOBBANK AND UPDATE HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, | 30,000,000 | 30,000,000 | | 20,000,000 | | | 20,000,000 | 66.67 |
| 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 | | | | 45,000,000 | - | 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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WORKS
SECTOR: ECONOMIC

CODE: O222900100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|---------------------|----------------------|-------------|-------------|--------------------|------------|--------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | 300,000,000 | 210,000,000 | | | 342,500,000 | 30,000,000 | 342,500,000 | 114.17 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | 20,000,000 | | | | 18,579,447 | - | 0.00 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | | | | | | | |
| 23030112 | PURCHASE OF OFFICE FURNITURE & FITINGS | | | | | | | | |
| 23030113 | PURCHASE OF COMPUTERS | 2,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23030114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23030115 | PURCHASE OF PHOTOCOPIPING MACHINES | 1,500,000 | 3,000,000 | | | | | - | 0.00 |
| 23010121 | 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 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | - | 210,000,000 | 185,000,000 | 10,000,000 | 8,576,319 | 30,000,000 | 203,576,319 | 96.94 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 400,000,000 | 200,000,000 | | | 58,404,227 | 46,772,319 | 58,404,227 | 14.60 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | | | | |
| 23020113 | CONSTRUCTION/ PROVISION OF MARGI HIGH WAY | - | 200,000,000 | | | | | - | 0.00 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES | 1,240,000,000 | 3,010,000,000 | 281,649,482 | 435,726,613 | 6,348,330,488 | 30,000,000 | 7,065,706,583 | 234.74 |

| BORN STATE GOVERNMENT 2020 CAPITAL EXPENDITURE BUDGET | | | | | | | | | |
|--|--|----------------------|----------------------|-------------------|------------|----------------------|------------|----------------------|---------------|
| 23020115 | CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD | - | 200,000,000 | | | | | - | 0.00 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | | | | |
| 23020123 | CONSTRUCTION OF TRAFFIC/ STREET LIGHTS | | | | | | | | |
| 23020124 | CONSTRUCTION OF ASKIRA - NGUDLE | - | 300,000,000 | | | | | - | 0.00 |
| 23020130 | CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES | 50,000,000 | 50,000,000 | | | | | - | 0.00 |
| 23020131 | CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD | 20,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 1,710,000,000 | 4,220,000,000 | | | 6,415,311,034 | | 7,327,687,129 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 100,000,000 | 300,000,000 | 28,208,215 | 60,000,000 | 146,883,406 | 26,682,000 | 235,091,621 | 235.09 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | | | | | | | | |
| 23030127 | REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES | | | | | | | | |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 40,000,000 | 140,000,000 | 16,665,000 | | | 57,303,940 | 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 | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | 2,000,000 | 10,000,000 | 10,500,000 | | | | 10,500,000 | 105.00 |
| | SUB -TOTAL | 2,000,000 | 10,000,000 | 10,500,000 | | | | 10,500,000 | |
| | GRAND TOTAL | 2,306,500,000 | 6,559,000,000 | 10,500,000 | | 6,904,694,440 | | 8,118,800,424 | 352.00 |

BORN STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF TRANSPORT
SECTOR: ECONOMIC

CODE: 022900100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|---------------------|--------------------|------------|-------------|-------------------|-----------|-------------------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | N | N | N | N | N | N | | |
| 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 | | | | 7,000,000 | - | 0.00 |
| 23010157 | PURCHASE OF TOWING VAN | 27,000,000 | 27,000,000 | | | 20,600,000 | 4,800,000 | 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 |

BORN STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORN ROADS MAINTENANCE AGENCY
SECTOR: ECONOMIC

CODE: 023400400100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|---------------------|-------------|------------|-------------|------------|--------|-------|-----------------|
| 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 FURNITURE AND FITTINGS | 4,000,000 | 4,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTER | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23010133 | PURCHASE OF SURVEY EQUIPMENT | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010144 | PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS | | | | | | | | |
| | SUB -TOTAL | 122,000,000 | 347,000,000 | | | 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 | | | | | | | | |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | | | | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 293,000,000 | 293,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 293,000,000 | 293,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 1,475,000,000 | 3,300,000,000 | | | 106,215,500 | | 113,519,425 | 7.70 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

CODE: 055300600100

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|----------------------|-----------------------|-------------|-------------|----------------|-------------|-----------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | | | | | | | | |
| 23010107 | PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS | 100,000,000 | 350,000,000 | | 5,268,700 | 10,000,000 | | 15,268,700 | 15.27 |
| | | 100,000,000 | 350,000,000 | | | | | 15,268,700 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 112,000,000 | 260,000,000 | 15,000,000 | 218,877,127 | | | 233,877,127 | 89.95 |
| | CONSTRUCTION/ PROVISION OF RESIDENTIAL | | | | | | | | |
| 23020102 | BUILDINGS(RESETTLED COMMUNITIES) | 1,800,000,000 | 2,520,000,000 | 225,000,000 | 195,078,648 | 6,364,353 | 363,799,472 | 426,443,001 | 23.69 |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES) | 5,900,000,000 | 5,700,000,000 | 32,837,500 | 28,900,000 | 13,500,000,000 | 74,950,000 | 13,561,737,500 | 237.93 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS) | - | 100,000,000 | | | | | - | 0.00 |
| | CONSRUCTION/PROVISION OF LIVESTOCK | | | | | | | | |
| 23020151 | INFRASTRUCTURE(RESETTLED COMMUNITIES) | 50,000,000 | 200,000,000 | | | | | - | 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 | COMMUNITIES) | 800,000,000 | 1,800,000,000 | | 28,676,562 | 500,000,000 | | 528,676,562 | 66.08 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | | | | |
| 23030103 | REHABILITATION/ REPAIRS - HOUSING | | | | | | | | |
| | REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED | | | | | | | | |
| 23030104 | COMMUNITIES) | 50,000,000 | 50,000,000 | 28,653,500 | 68,000,000 | | | 96,653,500 | 193.31 |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | | | | | | | - | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 40,000,000 | | | | | - | 0.00 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | 100,000,000 | 200,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 960,000,000 | 2,090,000,000 | | | | | 625,330,062 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 50,000,000 | | | | | - | 0.00 |
| | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, | | | | | | | | |
| | DESTITUTES, & PHYSICALLY CHALLENGED | 50,000,000 | 400,000,000 | | | | 55,000,000 | - | 0.00 |
| | SUB -TOTAL | 70,000,000 | 550,000,000 | | | | | | |
| | GRAND TOTAL | 8,992,000,000 | 11,770,000,000 | | | | | 14,862,656,390 | 165.29 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO EXPRESS TRANSPORT CORPORATION
SECTOR: ECONOMIC

CODE: O22905300100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|------------------------|--------------------|-------------|-------------|------------|------------|--------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRANSIT) | 100,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23010108 | PURCHASE OF BUSES (Urban / City) | 400,000,000 | 500,000,000 | 302,400,000 | | | | 302,400,000 | 75.60 |
| 23010109 | PURCHASE OF SEA BOATS | | | | | | | | |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | | | | |
| 23010151 | PURCHASE OF WORKSHOP TOOLS/MAINTENANCE | 50,000,000 | 50,000,000 | | | | 29,238,000 | - | 0.00 |
| 23010152 | PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT | | | | | | | | |
| | SUB -TOTAL | 450,000,000 | 550,000,000 | | | | | 302,400,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS - TERMINNUS | 100,000,000 | 100,000,000 | | | 29,411,800 | | 29,411,800 | 29.41 |
| | GRAND TOTAL | 450,000,000 | 550,000,000 | | | | | 331,811,800 | 73.74 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O22200100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|------------------------|----------------------|------------|-------------|------------|------------|-------------------|-----------------|
| | | N | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | - | 15,000,000 | | | | | - | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURITTURE | 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 & CANTEEN EQUIPMENT | | | | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | | | | | |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | - | 30,000,000 | | | | | - | 0.00 |
| 23010146 | PURCHASE OF INDUSTRIAL PLANTS | | | | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 55,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES) | | | | | | | | |
| 23020119 | CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNNERY | - | - | | | | | | |
| 23020122 | CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACILITIES | - | 250,000,000 | | | | | - | 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 | 44,295,000 | 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 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050137 | FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT. DISPLAY CE) | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050138 | TRADE FAIRS & EXHIBITIONS | 30,000,000 | 30,000,000 | | | | | - | 0.00 |
| 23050140 | INVESTMENT PROMOTION | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050152 | WEIGHTS AND MEASURES | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050153 | COUNTERPART FUND FOR MEDIUM AND SMALL SCALE 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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BOPLAS INDUSTRIES LIMITED
SECTOR: ECONOMIC

CODE: '022201000500

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | frist qter | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|------------------------|----------------|------------|-------------|--------|--------|-------|-----------------|
| | | N | 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 NIGERIA LIMITED CODE: '02201000200
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | FIRST QTER N | SECOND QTER N | T QTER | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|--|-----------------------------|---------------------|-----------------|------------------|--------|-------------|-------------------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 1,000,000 | 1,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030124 | REHABILITATION/ REPAIRS - MARKETS/ PARKS | | | | | | | | |
| 23030125 | REHABILITATION/ REPAIRS - POWER GENERATING PLANTS | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | 10,000,000 | 10,000,000 | | 14,500,000 | | | 14,500,000 | 145.00 |
| 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 | 90.63 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: WIRE AND NAIL COMPANY LIMITED CODE: '02201000400
SECTOR: ECONOMIC

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: KANO MOTOR PARK AND MARKET CODE: '022205400200
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | N | N | N | N | | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | 10,000,000 | 10,000,000 | | | | | | 0.00 |
| 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 | | | | | | 0.00 |
| 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 | | | | | | 0.00 |
| | REHABILITATION/ REPAIRS - SHOPS, STORES AND WARE HOUSE | | 36,000,000 | | | | | | 0.00 |
| 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 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO INVESTMENT COMPANY LTD '022220190100
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|------------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | N | N | N | N | | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000 | 10,000,000 | | | | | | 0.00 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | | | | |
| 23010155 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 15,000,000 | | | | | | 0.00 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | | |
| | SUB -TOTAL | 15,000,000 | 25,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | - | - | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,000,000 | | | | | | 0.00 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, 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 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO SUPPLY COMPANY LTD CODE:
SECTOR: ECONOMIC

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

| | | | | | | | | | |
|----------|---|--------------------|-------------------|--|--|--|--|---|------|
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23020132 | REHABILITATION/REPAIRS OF TRADE FREE ZONE (BOSSCO SUPPER MARKET) | | 18,000,000 | | | | | - | 0.00 |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | | | | | | | | |
| 23020134 | REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSSCO FILLING STATION) | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | | | | |
| 23020156 | | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 28,000,000 | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| | GRAND TOTAL | 112,000,000 | 80,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOTELS LTD CODE: '022205200100
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | N | N | N | N | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010148 | PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS | | | | | | | | |
| 23010149 | PURCHASE OF HOTEL FURNITURE & FITTINGS | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | | | | | | | | |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| 23020100 | 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 INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020133 | REHABILITATION/REPAIRS OF HOTEL BUILDINGS | - | 80,000,000 | | | | | - | 0.00 |
| 23020134 | REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES | | | | | | | | |
| | SUB -TOTAL | - | 80,000,000 | | | | | | |
| | GRAND TOTAL | 20,000,000 | 100,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD CODE: '022205200200
SECTOR: ECONOMIC

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

BORNO STATE GOVERNMENT

2020 CAPITAL EXPENDITURE BUDGET

MDA: MONDAY MARKET COMPANY
SECTOR: ECONOMIC

CODE: 02205200300

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | FIRST QTER N | SECOND QTER N | T QTER | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|---|-----------------------------|---------------------|-----------------|------------------|--------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | - | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | - | 5,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | - | 5,000,000 | | | | | - | 0.00 |
| 23020124 | REHABILITATION/REPAIRS OF MARKET & PARKS | - | 5,000,000 | | | | | - | 0.00 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | | | | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | | | | |
| | SUB -TOTAL | - | 10,000,000 | | | | | | |
| | GRAND TOTAL | - | 15,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGETMDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE)
SECTOR: ECONOMIC

CODE: O22000100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | FIRST QTER N | SECOND QTER N | thqter N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|---|-----------------------------|---------------------|-----------------|------------------|-------------|-------------|---------------|-----------------|
| 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 | 44.69 |
| | PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER CONSUMABLES, ETC) | 450,000,000 | 1,500,000,000 | 20,000,000 | 71,850,000 | 46,000,000 | 5,000,000 | 137,850,000 | 30.63 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 126,000,000 | | | | | - | 0.00 |
| 23010149 | PURCHASE OF FURNITURE & FITTINGS | 20,000,000 | 50,000,000 | | | | | - | 0.00 |
| 23010150 | PURCHASE OF SAFES & FIREPROOF CABINETS | 30,000,000 | 60,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 2,520,000,000 | 4,086,000,000 | | | | | 1,031,613,159 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030119 | REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 150,000,000 | 100,000,000 | 20,000,000 | 10,000,000 | 20,200,000 | 26,000,000 | 50,200,000 | 33.47 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | | | | |
| | SUB -TOTAL | 150,000,000 | 100,000,000 | | | | | 50,200,000 | |
| | GRAND TOTAL | 2,670,000,000 | 4,186,000,000 | | | | | 1,081,813,159 | 40.52 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGETMDA: BORNO STATE INTERNAL REVENUE SERVICE
SECTOR: ECONOMIC

CODE: O22000800100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | FIRST QTER N | SECOND QTER N | T QTER | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------|--|-----------------------------|---------------------|-----------------|------------------|--------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | - | 8,500,000 | | | | | - | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 4,000,000 | 4,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 3,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 500,000 | 500,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | - | 10,500,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 4,500,000 | 19,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | | | | |
| | SUB -TOTAL | - | - | | | | | | |

| | | | | | | | | | |
|-----------------|---|--------------------|--------------------|------------|------------|------------|------------|--------------------|--------------|
| 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 | 21,600,000 | 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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: URBAN PLANNING & DEVELOPMENT BOARD **CODE: O26000200100**
SECTOR: ECONOMIC

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WATER RESOURCES **CODE: O25200100100**
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 N | BUDGET 2020 N | FIRST QTER | SECOND QTER | THIRD QTER | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------------|--|-----------------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE /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 TREATMENT 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 | 6,855,090 | 98,104,945 | 49.05 |
| | SUB -TOTAL | 1,220,000,000 | 1,228,000,000 | | | | | 914,026,486 | |
| 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 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set | 150,000,000 | 150,000,000 | | 12,681,100 | 150,000,000 | | 162,681,100 | 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 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 175,000,000 | 175,000,000 | | | | | 162,681,100 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23050140 | SURVEY, PLAN DESIGNS, & MAPPING | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 1,605,000,000 | 1,713,000,000 | | | | | 1,113,425,001 | 69.37 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FISRT QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|---------------------|--------------------|------------|-------------|------------|------------|--------------------|-----------------|
| | | N | N | N | N | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 15,000,000 | 15,000,000 | | | | | | 0.00 |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | 70,000,000 | 70,000,000 | | | | | | 0.00 |
| | SUB -TOTAL | 85,000,000 | 85,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 25,000,000 | 75,000,000 | | | | | | 0.00 |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | 400,000,000 | 600,000,000 | 32,490,000 | 236,649,716 | 25,962,000 | 43,523,700 | 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 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: HOUSING COOPERATION **CODE: O25301000100**
SECTOR: ECONOMIC

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOUSING & ENERGY **CODE: O25300100100**

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|-------------------|------------|-------------|--------|-----------|-------------|-----------------|
| | | N | N | N | N | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 5,000,000 | | | | | | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | | | | | | | | |
| | PURCHASE OF PHOTOCOPIER MACHINE | 2,000,000 | 5,000,000 | | | | | | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | | | | | |
| 23010157 | PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY | | | | | | | | |
| | SUB -TOTAL | 4,000,000 | 10,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | - | 100,000,000 | | | | | | 0.00 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME) | 700,000,000 | 2,235,000,000 | 53,776,000 | 60,781,100 | | 8,225,900 | 114,557,100 | 16.37 |
| 23020105 | CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY | 40,000,000 | 50,000,000 | 30,000,000 | | | | 30,000,000 | 75.00 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | | | | | | | | |
| 23020115 | CONSTRUCTION/ PROVISION OF RAIL-WAYS | | | | | | | | |
| 23010118 | CONSTRUCTION/ PROVISION OF INFRASTRUCTURE | - | 5,000,000 | | | | | | 0.00 |

| | | | | | | | | | |
|-----------------|---|--------------------|----------------------|-----------|------------|-------------|------------|--------------------|--------------|
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 10,000,000 | 10,000,000 | 8,688,000 | | | | 8,688,000 | 86.88 |
| 23020123 | CONSTRUCTION OF TRAFFIC/STREET LIGHTS (solar str light/charge controller/ dry battery cell) | | | | | | | | |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | | | | | | | | |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | - | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 750,000,000 | 2,350,000,000 | | | | | 153,245,100 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | - | 50,000,000 | | | | | - | 0.00 |
| 23030102 | REHABILITATION/ REPAIRS OF ELECTRICITY | 40,000,000 | 100,000,000 | 8,754,755 | 52,254,760 | 101,868,817 | 27,330,000 | 162,878,332 | 162.88 |
| 23030103 | REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION) | | | | | | | 144,557,100 | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | - | 10,000,000 | | | 1,400,000 | | 1,400,000 | 14.00 |
| | REHABILITATION/ REPAIRS OF POWER GENERATING PLANT | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 50,000,000 | 170,000,000 | | | | | 308,835,432 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | - | 5,000,000 | | | | | - | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 5,000,000 | 20,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 25,000,000 | | | | | | |
| | GRAND TOTAL | 809,000,000 | 2,555,000,000 | | | | | 462,080,532 | 57.12 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL ELECTRIFICATION CODE: '023100300100
SECTOR: ECONOMIC

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | 1ST QTER | 2ND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|----------------------|------------|----------|------------|-----------|-------------------|-----------------|
| | | N | N | | | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 22,000,000 | 55,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | 200,000,000 | 700,000,000 | | | | | - | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS/SHOPS | | | | | | | | |
| | SUB -TOTAL | 200,000,000 | 700,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030102 | REHABILITATION/ REPAIRS OF ELECTRICITY | 235,000,000 | 535,000,000 | 30,381,250 | | 16,440,000 | 2,180,000 | 46,821,250 | 19.92 |
| | SUB -TOTAL | 235,000,000 | 535,000,000 | | | | | 46,821,250 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | 3,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 3,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 460,000,000 | 1,300,000,000 | | | | | 46,821,250 | 10.18 |

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT CODE: O21600100100

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|--------------------|------------|-------------------|------------|------------|-------------------|-----------------|
| | | N | N | N | N | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE MOTOR VEHICLE | | | | | | | | |
| 23010112 | PURCHASE OF FURNITURE & FITINGS | 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 VETERINARY DRUGS / VACCINCES | 40,000,000 | 40,000,000 | | | 4,000,000 | 12,766,850 | 4,000,000 | 10.00 |
| | SUB -TOTAL | 57,000,000 | 84,000,000 | | | | | 11,937,400 | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM | 5,000,000 | 120,000,000 | | 16,439,156 | 16,000,000 | | 32,439,156 | 27.03 |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES (ABATTOIRS/SLAUGHTER SLAB) | 30,000,000 | 32,000,000 | | | | | - | 0.00 |
| 23020151 | CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE | | | | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | 35,000,000 | 152,000,000 | | 16,439,156 | | | 32,439,156 | |

| | | | | | | | | | |
|----------|--|--------------------|--------------------|------------|------------|-----------|------------|-------------------|--------|
| 23020101 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC) | | 20,000,000 | | | | | - | 0.00 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | | | | |
| 23020138 | CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES | | | | | | | | |
| 23020140 | CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI) | | | | | | | | |
| 23020141 | CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES | - | 30,000,000 | | | | | - | 0.00 |
| 23020142 | CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES) | - | 20,000,000 | | | | | - | 0.00 |
| 23020143 | CONSTRUCTION OF CHILDREN/ORPHANAGE CENTRES/FACILITIES/OVC | 5,000,000 | 20,000,000 | | 1,750,000 | | | 1,750,000 | 35.00 |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | 30,000,000 | 80,000,000 | | | | | - | 0.00 |
| 23020149 | CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED | 10,000,000 | 50,000,000 | | | 2,250,000 | | 2,250,000 | 22.50 |
| | SUB -TOTAL | 45,000,000 | 220,000,000 | | | | | 4,000,000 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030141 | REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI | - | 30,000,000 | | | | | - | 0.00 |
| 23030144 | REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES | | | | | | | - | |
| 23030145 | REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GURI | - | 20,000,000 | | | | | - | 0.00 |
| 23030145 | REHABILITATION/REPAIRS IN/INT WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT | | 60,000,000 | | | | | - | 0.00 |
| 23030157 | RENOVATION OF BLIND AND INMATE HOSTEL | | | | | | | - | |
| 23030158 | RENOVATION OF BLIND FARM TRAINING CENTRE | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 120,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050142 | WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT | 40,000,000 | 40,000,000 | 2,000,000 | | | 32,330,500 | 2,000,000 | 5.00 |
| 23050143 | LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS | 30,000,000 | 30,000,000 | 18,000,000 | 11,606,000 | 7,821,000 | 11,392,400 | 37,427,000 | 124.76 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESITITUTES, & PHYSICALLY CHALLENGED | | | | | | | | |
| 23050157 | FSP SHOPING COMPLEX | | | | | | | | |
| 23050157 | WOMEN IN AGRIC | | | | | | | | |
| | SUB -TOTAL | 70,000,000 | 70,000,000 | | | | | 39,427,000 | |
| | GRAND TOTAL | 180,000,000 | 490,000,000 | | | | | 96,827,000 | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS
SECTOR: SOCIAL

CODE: O53900100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|----------------------|--------------------|------------|-------------------|------------|------------|--------------------|-----------------|
| | | N | N | N | N | | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE OF MOTOR VEHICLE | - | 50,000,000 | | | | | - | 0.00 |
| 23010102 | PURCHASE/ACQUISITION OF OFFICE FUNITURE | 15,000,000 | 25,000,000 | | 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 | 14,219,142 | 145,181,420 | 36.30 |
| 23020137 | CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT 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 | | | | | | | | |
| 23050104 | ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament) | 620,000,000 | 520,000,000 | 15,000,000 | 25,000,000 | 64,500,000 | 47,040,000 | 104,500,000 | 20.10 |
| 23050148 | LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL | | | | | | | | |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESITITUTES, & PHYSICALLY CHALLENGED | 1,020,000,000 | 400,000,000 | | | | 26,500,000 | - | 0.00 |
| | SUB -TOTAL | 1,205,000,000 | 520,000,000 | | | | | 104,500,000 | |

| | | | | | | | | | | |
|-----------------|---|-------------------|--------------------|--|--|--|--|--|---|------|
| 23040108 | LANSCAPING | 2,000,000 | 5,000,000 | | | | | | - | 0.00 |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 1,000,000 | 1,000,000 | | | | | | - | 0.00 |
| | SUB -TOTAL | 3,000,000 | 6,000,000 | | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 4,000,000 | 4,000,000 | | | | | | - | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 2,000,000 | 5,000,000 | | | | | | - | 0.00 |
| 23050103 | MONITORING & EVALUATION / ACCREDITATION | 3,000,000 | 3,000,000 | | | | | | - | 0.00 |
| | SUB -TOTAL | 9,000,000 | 12,000,000 | | | | | | | |
| | GRAND TOTAL | 52,000,000 | 373,000,000 | | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF NURSING AND MIDWIFERY **CODE: O521001500100**
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 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 | | | | | - | 0.00 |
| 23010122 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT | 20,000,000 | 30,000,000 | | | | | - | 0.00 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITINGS | 10,000,000 | 20,000,000 | | | | | - | 0.00 |
| | 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 | | | | | - | 0.00 |
| 23020107 | CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE | | 10,000,000 | | | | | - | 0.00 |
| 23020112 | CONSTRUCTION OF RESIDENTIAL QUARTERS | - | - | | | | | | |
| 23020151 | CONSTRUCTION OF SPORTING FACILITIES | | 10,000,000 | | | | | - | 0.00 |
| 23020152 | CONSTRUCTION OF LECTURE HALLS /THEATRE | | 50,000,000 | | | | | - | 0.00 |
| 23020152 | CONSTRUCTION OF WAREHOUSE/STORAGE | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 90,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 10,000,000 | 30,000,000 | | | | | - | 0.00 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | - | - | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | |
| 23040108 | LANSCAPING | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23040109 | SEWORAGE & REFUSE DISPOSAL | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | | | | |
| 23050103 | MONITORING & EVALUATION ACCREDITATION | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23050130 | HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23050144 | PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 8,000,000 | 8,000,000 | | | | | | |
| | GRAND TOTAL | 60,000,000 | 160,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITINGS | 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 OFFICES) | | | | | | | | |
| 23020106 | CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES | 40,000,000 | 100,000,000 | | | | | - | 0.00 |

| | | | | | | | | | |
|----------|--|--------------------|--------------------|--|--|-----------|--|------------------|-------------|
| | SUB -TOTAL | 40,000,000 | 100,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23030104 | REHABILITATION/ REPAIRS - WATER FACILITIES | 20,000,000 | 20,000,000 | | | | | - | 0.00 |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 40,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020155 | REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT | - | - | | | | | | |
| | SUB -TOTAL | 70,000,000 | 130,000,000 | | | | | | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | |
| 23040108 | LANDSCAPING | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23040109 | SEWAGE & REFUSE DISPOSAL | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23050103 | MONITORING & EVALUATION | 10,000,000 | 10,000,000 | | | 5,477,470 | | - | 0.00 |
| 23050150 | COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES | 60,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23050151 | CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES | 20,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 97,000,000 | 167,000,000 | | | | | 5,477,470 | |
| | GRAND TOTAL | 362,000,000 | 552,000,000 | | | | | 5,477,470 | 0.00 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

BOSACAM
SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF EDUCATION **CODE: O51700100100**
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|-------------|------------|-------------|----------|----------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | - | 35,000,000 | | | | | - | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 15,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000 | 15,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 | 7,000,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23010116 | PURCHASE OF PROJECTORS | 500,000 | 500,000 | | | | | - | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | | 300,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | - | 50,000,000 | | | | | - | 0.00 |
| 23010120 | PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT | - | 15,000,000 | | | | | - | 0.00 |

| | | | | | | | | | | |
|-----------------|--|----------------------|----------------------|---------------|------------|-------------|-------------|---------------|----------------------|--------------|
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 200,000 | 200,000 | | | | | | - | 0.00 |
| 23010124 | PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT | 50,000,000 | 100,000,000 | | | | | | - | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 10,000,000 | 30,000,000 | | | | | | - | 0.00 |
| 23010126 | PURCHASE OF SPORTING/ GAMING EQUIPMENT | 10,000,000 | 30,000,000 | | | | | | - | 0.00 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR 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 | 8.76 |
| | 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 | | | | | | | | - | 0.00 |
| 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 | 179,386,046 | 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 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | | | | | | | | - | 0.00 |
| 23020144 | CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES | - | 50,000,000 | | | | | | - | 0.00 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | 100,000,000 | 150,000,000 | | | | | | - | 0.00 |
| | SUB -TOTAL | 2,625,000,000 | 1,850,000,000 | | | | | | 1,222,735,939 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES | | | | | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 100,000,000 | 1,300,000,000 | 15,000,000 | 66,966,120 | 250,565,326 | 47,592,325 | 332,531,446 | - | 25.58 |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS | 30,000,000 | 80,000,000 | | | | 29,921,337 | - | - | 0.00 |
| 23030127 | REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE) | - | 10,000,000 | | | | | | - | 0.00 |
| | SUB -TOTAL | 130,000,000 | 1,390,000,000 | | | | | | 332,531,446 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | | |
| 23050147 | PROVISION OF SANGAYE TO UBE SYSTEM | 20,000,000 | 100,000,000 | | | | 12,491,000 | - | - | 0.00 |
| 23050150 | PROVISION OF EDUCATION SECTOR PLAN | 5,000,000 | 5,000,000 | | | | | - | - | 0.00 |
| 23050151 | EXAMINATION FEES PUBLIC SCHOOLS | 500,000,000 | 500,000,000 | | | | | - | - | 0.00 |
| 23050152 | EDUCATION FOR ALL (EFA) | 50,000,000 | 50,000,000 | | | | | - | - | 0.00 |
| 23050153 | UNESCO PROGRAMME | 50,000,000 | 50,000,000 | | | | | - | - | 0.00 |
| 23050154 | UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC | - | 50,000,000 | | | | | - | - | 0.00 |
| 23050155 | PRINTING OF SCHOOL CENSUS FORM | 15,000,000 | 15,000,000 | | | | | - | - | 0.00 |
| 23050156 | ACCREDITATION OF TECHNICAL COLLEGES | 10,000,000 | 10,000,000 | | | | | - | - | 0.00 |
| 23050157 | CONTRIBUTION OF FEDERAL SCIENCE COLLEGE | 50,000,000 | 50,000,000 | | | | 17,000,000 | - | - | 0.00 |
| 23050158 | QURANIC COMPETITION | 5,000,000 | 15,000,000 | | | | 4,135,000 | - | - | 0.00 |
| | SUB -TOTAL | 705,000,000 | 845,000,000 | | | | | | | |
| | GRAND TOTAL | 3,649,700,000 | 4,706,000,000 | | | | | | 1,581,533,885 | 43.33 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR MASS EDUCATION
SECTOR: SOCIAL

CODE: 051700900100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTR | SECOND QTR | T QTR | F QTR | TOTAL | PERFORMANCE (%) |
|-----------------|---|---------------------|-------------------|------------|------------|-------|-------|-------------------|-----------------|
| | | - | N | 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 CANTEEN/KITCHEN 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 LIBRARY 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 |

| | | | | | | | | | |
|-----------------|--|------------|------------|--|--|--|--|------------|-------|
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP 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 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

**MDA: STATE UNIVERSAL BASIC EDUCATION BOARD CODE: 051700300100
SECTOR: SOCIAL**

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|---------------------|-------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE OF VAN | | | | | | | | |
| 23010108 | PURCHASE OF BUSES | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 5,000,000 | 25,000,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTER | 2,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTER | 1,000,000 | 3,000,000 | | | | | - | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 500,000 | 500,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF GENERATING SETS | | | | | | | | |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | | | | | |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 100,000,000 | | | | | - | 0.00 |

| | | | | | | | | | | |
|-----------|--|--------------------|----------------------|-------------|------------|------------|------------|------------|--------------------|--------------|
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 | 20,000,000 | | | | | | - | 0.00 |
| 23010126 | PURCHASE OF SPORTING /GAME EQUIPMENTS | 2,000,000 | 15,000,000 | | | | | | - | 0.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 1,000,000 | 15,000,000 | | | | | | - | 0.00 |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITINGS | 50,000,000 | 300,000,000 | | | | | 11,796,300 | - | 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 INFRASTRUCTURE (INTERLOCKING | | | | | | | | | |
| 23020118 | AND LANDSCAPING OF HEADQUARTERS) | 17,500,000 | 67,500,000 | | | | | | - | 0.00 |
| | CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND | | | | | | | | | |
| 323020119 | SCAPE | | | | | | | | | |
| | SUB -TOTAL | 517,500,000 | 1,067,500,000 | | | | | | 303,976,816 | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | | |
| 23030106 | REHABILITATION/ REPAIRS - PUBLIC SCHOOLS | 50,000,000 | 150,000,000 | | 63,010,497 | 15,045,273 | 22,000,000 | | 78,055,770 | 52.04 |
| | SUB -TOTAL | 50,000,000 | 150,000,000 | | | | | | 78,055,770 | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | | |
| 23050103 | MONITORING & EVALUATION | 5,000,000 | 30,000,000 | | | | | | | |
| | SUB -TOTAL | 5,000,000 | 30,000,000 | | | | | | | |
| | GRAND TOTAL | 660,000,000 | 1,736,000,000 | | | | | | 382,032,585 | 57.88 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51700800100

| ECON CODE | | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) | |
|-----------|---|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | | |
| 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 |
| | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 150,000,000 | | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH | | | | | | | | | |
| 23030121 | REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HQTR | 5,000,000 | 5,000,000 | | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | | | | | | | |
| | GRAND TOTAL | 20,000,000 | 175,000,000 | | | | | | | |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

'051701400200

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

**REVISED BUDGET
2020**

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51800100100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) | |
|-----------|---|------------------------|----------------|------------|-------------|-----------|--------|-----------|-----------------|------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITINGS | 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 | CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONSTRUCTION/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 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE SCHOLARSHIP BOARD **CODE: O51705600100**
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 N | 1ST QUARTER 2020 N | 2ND QUARTER 2020 N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|---------------------|--------------------------|-----------------------|-------------|-------------|-------------|-----------------|
| 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 | 42,027,000 | 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 |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 N | 1ST QUARTER 2020 N | 2ND QUARTER 2020 N | T QTER N | F QTER N | TOTAL | PERFORMANCE (%) |
|-----------------|---|------------------------|---------------------|--------------------------|-----------------------|-------------|-------------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | 70,000,000 | | | | | - | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 30,000,000 | 50,000,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 25,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 105,000,000 | 170,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 100,000,000 | 150,000,000 | | | | | - | 0.00 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | 100,000,000 | 200,000,000 | | | | | - | 0.00 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | 50,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATERS | 100,000,000 | 250,000,000 | | | | | - | 0.00 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF 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 | | | | | | |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL

CODE: O51701900100

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | 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 FACILITIES | | | | | | | - | |
| | SUB -TOTAL | - | 42,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | 1,000,000 | 1,000,000 | | | | | - | 0.00 |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | | | - | |
| 23030105 | REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES | 2,250,000 | 5,250,000 | | | | | - | 0.00 |
| 23030112 | REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES | | | | | | | - | |
| 23030113 | REHABILITATION/ REPAIRS - ROADS | 2,250,000 | 5,250,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,500,000 | 11,500,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 12,000,000 | 52,000,000 | | | | | - | |
| | SUB -TOTAL | 12,000,000 | 52,000,000 | | | | | | |
| | GRAND TOTAL | 17,500,000 | 105,500,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O51701900300

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITINGS | 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 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF EDUCATION WAKA-BIU
SECTOR: SOCIAL

CODE: O51701900200

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O51701800100**

**MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL**

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | 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 | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | - | 10,000,000 | | | | | - | 0.00 |
| 23020103 | CONSTRUCTION/ PROVISION OF ELECTRICITY | | | | | | | | |
| 23020104 | CONSTRUCTION/ PROVISION OF HOUSING | | | | | | | | |
| 23020105 | CONSTRUCTION/ PROVISION OF WATER FACILITIES | - | 5,000,000 | | | | | - | 0.00 |
| 23020114 | CONSTRUCTION/ PROVISION OF ROADS | - | 10,000,000 | | | | | - | 0.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURE ^S | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATHER ^S | - | 20,000,000 | | | | | - | 0.00 |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | | | | | | | | |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | 5,000,000 | 20,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 75,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | | | | |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 10,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 30,000,000 | 130,000,000 | | | | | | |

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O12500600100**

**MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES
SECTOR: ADMISTRATIVE**

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|---|------------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| | | - | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLE | - | 3,300,000 | | | | | - | 0.00 |
| 23010108 | PURCHASE OF BUSES | - | 9,000,000 | | | | | - | 0.00 |
| 23010114 | PURCHASE OF COMPUTER /PRINTERS | 2,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010126 | PURCHASE OF SPORTING/GAMING EQUIPMENT | - | 5,000,000 | | | | | - | 0.00 |
| 23010154 | PURCHASE OF EDUCATIONAL/LEARNING EQUIPMENI | 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 INFRASTRUCTURE ^S | - | 5,000,000 | | | | | - | 0.00 |
| 23020146 | CONSTRUCTION OF LECTURE HALLS/THEATHER ^S | | | | | | | | |
| 23020147 | CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES | - | 10,000,000 | | | | | - | 0.00 |
| 23020148 | CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES | | | | | | | | |
| | SUB -TOTAL | - | 15,000,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050103 | MONITORING AND EVALUATION /ACCREDITATION | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | | | | | | |

| | | | | | | | | | |
|-------------|------------|------------|--|--|--|--|--|--|--|
| GRAND TOTAL | 20,000,000 | 40,000,000 | | | | | | | |
|-------------|------------|------------|--|--|--|--|--|--|--|

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| | | - | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010106 | PUECHASE OF VANS | - | 6,000,000 | | | | | - | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | - | | | | | | | |
| 23010108 | PURCHASE OF BUSES | - | 10,000,000 | | | | | - | 0.00 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 20,000,000 | 20,000,000 | | | | | - | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23010143 | PURCHASE OF OTHER AGRICULTURAL MACHINERIES & 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 | MONITORING AND EVALUATION / ACCREDITATION | 15,000,000 | 25,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 15,000,000 | 25,000,000 | | | | | | |
| | GRAND TOTAL | 72,000,000 | 133,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|------------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | | | | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010124 | PURCHASE OF TEACHING/LEARNING & EQUIPMENT | 5,000,000 | 11,500,000 | | | | | - | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 15,000,000 | 35,000,000 | | | | | - | 0.00 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | | |
| | SUB -TOTAL | 25,000,000 | 51,500,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | - | 15,000,000 | | | | | - | 0.00 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | | | | |
| 23020145 | CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | 8,400,000 | 23,400,000 | | | | | | |
| 23030102 | REHABILITATION/ REPAIRS - ELECTRICITY | | | | | | | | |
| 23030110 | REHABILITATION/ REPAIRS - LIBRARIES | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | | | | |
| | SUB -TOTAL | 5,000,000 | 10,000,000 | | | | | | |

| | | | | | | | | | |
|----------|---|-------------------|-------------------|--|--|--|--|---|------|
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION E-LABRARY | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23050103 | MONITORING AND EVALUATION / ACCREDITATION | 2,000,000 | 2,000,000 | | | | | - | 0.00 |
| 23050149 | EDUCATION TECHNOLOGY | 3,000,000 | 3,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 10,000,000 | 10,000,000 | | | | | | |
| | GRAND TOTAL | 48,400,000 | 94,900,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SCHOOL OF HIGHER ISLAMIC STUDIES **CODE: 032600600200**
SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|---------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 1,000,000 | 2,050,000 | | | | | - | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 2,000,000 | 5,000,000 | | | | | - | 0.00 |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | | | | |
| 23010155 | PURCHASE OF SCHOOL FURNITURE & FITTINGS | 2,500,000 | 5,500,000 | | | | | - | 0.00 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | | |
| | SUB -TOTAL | 5,500,000 | 12,550,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | | | | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | - | 10,000,000 | | | | | - | 0.00 |
| 23020112 | CONSTRUCTION/ PROVISION OF SPORTING FACILITIES | | | | | | | | |
| 23020150 | CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES | | | | | | | | |
| 23020151 | CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE | | | | | | | | |
| 23020152 | CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES | | | | | | | | |
| | SUB -TOTAL | - | 10,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF BUILDING | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | | | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| | GRAND TOTAL | 10,500,000 | 32,550,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|--|---------------------|------------------|------------|-------------|--------|--------|-------|-----------------|
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | 283,000 | N | N | N | N | N | | |
| 23010105 | PURCHASE/ACQUISITION OF MOTOR VEHICLE | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | 2,169,000 | 2,169,000 | | | | | - | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 774,000 | 774,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 283,000 | 283,000 | | | | | - | 0.00 |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | | | | |
| 23010154 | PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN | | | | | | | | |
| | SUB -TOTAL | 3,226,000 | 3,226,000 | | | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| | GRAND TOTAL | 3,226,000 | 3,226,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS **CODE: O55100100100**
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F 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 | 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 INFRASTRUCTURE | - | - | | | | | | |
| | SUB -TOTAL | - | 35,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030152 | REHABILITATION/ REPAIRS OF EMIRS PALACE | 100,000,000 | 220,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 100,000,000 | 220,000,000 | | | | | | |
| | GRAND TOTAL | 105,000,000 | 270,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MINISTRY OF RELIGIOUS AFFAIRS.
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | THIRD QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|----------------------|------------|-------------|------------|-------------|--------------------|-----------------|
| | | - | N | N | N | N | N | | |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE & FITTINGS | - | 15,000,000 | | | | | - | 0.00 |
| 23010156 | PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS | | | | | | | | |
| | SUB -TOTAL | - | 15,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | - | 20,000,000 | | | | | - | 0.00 |
| 23020107 | CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS | | | | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | - | 35,000,000 | | | | | - | 0.00 |
| 23020126 | CONSTRUCTION/ PROVISION OF CEMETERIES | 20,000,000 | 50,000,000 | | 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 | 125,847,425 | 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 |
| 23050149 | RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED | | | | | | | | |
| | SUB -TOTAL | 75,500,000 | 837,000,000 | | | | | 14,176,000 | |
| | GRAND TOTAL | 195,500,000 | 1,257,000,000 | | | | | 165,040,389 | 84.42 |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:PILGRIMS WELFARE BOARD **CODE: 011103700100**
SECTOR: SOCIAL

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------|---|---------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| | | | N | N | N | N | N | | |
| 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 INFRASTRACITURE IN HAJJ CAMF | 10,000,000 | 20,000,000 | | | | | - | 0.00 |
| 23050145 | PILGRIMSWELFARE LOGISTICAL SUPPORT | | | | | | | | |
| | SUB -TOTAL | 10,000,000 | 20,000,000 | | | | | | |

| | | | | | | | | | |
|--|--------------------|-------------------|-------------------|--|--|--|--|--|--|
| | | | | | | | | | |
| | GRAND TOTAL | 10,000,000 | 20,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF JUSTICE **CODE: O32600100100**
SECTOR: LAW & JUSTICE

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|--------------------|------------|-------------|--------|--------|-------------------|-----------------|
| | | | N | N | N | N | N | | |
| 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 | 137,000,000 | 514,173,000 | | | | | 25,000,000 | 18.25 |
| | GRAND TOTAL | | | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
|-----------------|--|---------------------|--------------------|------------|-------------|------------|--------|-------------------|-----------------|
| | | | N | 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 |
| 23020155 | CONSTRUCTION OF COURT HALLS(MAGISTRATE) | 56,000,000 | 56,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 61,000,000 | 61,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMEN | | | | | | | | |
| 23020157 | 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 | | | | | | 72,142,450 | |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | | | | | | |
| 23040101 | TREE PLANTING | | | | | | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | | | | | | |
| 23040108 | LANDSCAPING | | | | | | | | |
| 23040109 | SEWARAGE & REFUSE DISPOSAL | | | | | | | | |
| | SUB -TOTAL | | 175,000,000 | - | - | | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | | | |
| 23050101 | RESEARCH & DEVELOPMENT | | | | | | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | | | | | |
| 23050149 | RESEARCH & DEVELOPMENT | 5,000,000 | 5,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 5,000,000 | | | | | | |
| | GRAND TOTAL | 66,000,000 | 241,000,000 | | | | | 72,142,450 | |

2020 CAPITAL EXPENDITURE BUDGET

| MDA: SHARIA COURT OF APPEAL CODE: | | | | | | | | | |
|-----------------------------------|---|---------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | | | | | |
| 23010113 | PURCHASE OF COMPUTERS | 735,000 | 735,000 | | | | | - | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 315,000 | 315,000 | | | | | - | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 | 10,000,000 | | | | | - | 0.00 |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | | | | |
| | SUB -TOTAL | 11,050,000 | 21,050,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS(SHARIA COURT HALLS) | 22,000,000 | 102,000,000 | | | | | - | 0.00 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | 90,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 22,000,000 | 192,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF OFFICE BUILDING | 12,000,000 | 12,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 12,000,000 | | | | | | | |
| | GRAND TOTAL | 33,050,000 | 213,050,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

| MDA: AREA COURT CODE: '032605400100 | | | | | | | | | |
|-------------------------------------|--|---------------------|--------------------|------------|-------------|--------|--------|-------|-----------------|
| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010153 | PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES | | | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 20,000,000 | 100,000,000 | | | | | - | 0.00 |
| 23020102 | CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS | | | | | | | | |
| 23020111 | CONSTRUCTION/ PROVISION OF LIBRARIES | | | | | | | | |
| | SUB -TOTAL | 20,000,000 | 100,000,000 | | | | | | |
| 23030100 | REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23030101 | REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING | | | | | | | | |
| 23020156 | REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT | | | | | | | | |
| | GRAND TOTAL | 20,000,000 | 100,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

| MDA:COUNCIL ON PREROGATIVE OF MERCY '032600300100 | | | | | | | | | |
|---|--|---------------------|-------------------|------------|-------------|--------|--------|-------|-----------------|
| ECON CODE | DESCRIPTION | REVISED BUDGET 2020 | BUDGET 2020 | FIRST QTER | SECOND QTER | T QTER | F QTER | TOTAL | PERFORMANCE (%) |
| 23010100 | PURCHASE OF FIXED ASSETS - GENERAL | | N | N | N | N | N | | |
| 23010101 | PURCHASE/ACQUISITION OF LAND | | | | | | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | - | 10,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | - | 10,000,000 | | | | | | |
| 23020100 | CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL | | | | | | | | |
| 23020101 | CONTRUCTION/PROVISION OF OFFICE BUILDINGS | 5,000,000 | 50,000,000 | | | | | - | 0.00 |
| | SUB -TOTAL | 5,000,000 | 50,000,000 | | | | | | |
| | SUB -TOTAL | | | | | | | | |
| | GRAND TOTAL | 5,000,000 | 60,000,000 | | | | | | |

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: JUDICIAL SERVICE COMMISSION

CODE: '031801100100

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