

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

		REVISED BUDGET 2020	BUDGET 2020	2nd QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,294,500,000	760,519,621	1,742,985,402	18.75
O2	ECONOMIC SECTOR	29,801,000,000	47,684,000,000	2,591,157,674	5,291,131,051	11.10
O3	LAW & JUSTICE SECTOR	261,050,000	1,148,223,000	43,142,450	68,142,450	5.93
O4	SOCIAL SECTOR	18,628,326,000	20,908,500,000	2,499,197,748	3,339,208,861	15.97
	TOTAL CAPITAL BUDGET	52,339,376,000	79,035,223,000	5,894,017,492	10,441,467,764	13.21
CAPITAL PERCENTAGE TO BUDGET SIZE						

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

GOVERNMENT HOUSE MAIDUGURI		CODE:011100100100					
SECTOR: ADMINISTRATIVE							
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	IST QTER	SEC QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	600,000,000		101,300,000	101,300,000	33.77
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000	19,000,000		19,000,000	95.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000				0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES						
23010116	PURCHASE OF TYPEWRITERS						
23010117	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	42,450,000	6.34
	SUB -TOTAL	1,048,000,000	1,730,000,000		126,750,000	162,750,000	

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

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23020100	CONSTRUCTION/ 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	61,268,400	122.54
	SUB -TOTAL	50,000,000	50,000,000		36,268,400	61,268,400	
	GRAND TOTAL	1,148,000,000	1,800,000,000		36,268,400	266,718,400	23.23

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: DEPUTY GOVERNOR'S OFFICE

CODE: O11100100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	S QTER	TOTAL	PERFORMANCE (%)
		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
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000			-	0.00
23010132	PURCHASE OF SECURITY EQUIPMENT	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	43,000,000	43,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS						
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		47,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	10,000,000			-	0.00
	SUB -TOTAL	-	57,000,000				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000			-	0.00
	SUB -TOTAL	10,000,000	20,000,000				
	GRAND TOTAL	53,000,000	120,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N				
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	75,000,000	10,000,000		10,000,000	66.67
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS						
23010119	PURCHASE OF POWER GENERATING SET						
23010132	PURCHASE OF SECURITY EQUIPMENT						
	SUB -TOTAL	20,000,000	90,000,000			10,000,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS (Borno House)	500,000,000	1,900,000,000	28,114,614	124,213,689	152,328,303	8.02
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUILDING		100,000,000	175,470,482	9,603,720	185,074,202	185.07
	SUB -TOTAL	500,000,000	2,000,000,000			337,402,505	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,000	1,000,000,000	120,960,000		120,960,000	24.19
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	100,000,000	225,000,000			-	0.00
	SUB -TOTAL	600,000,000	1,225,000,000			120,960,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	5,000,000	10,000,000			-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS	15,000,000	15,000,000			-	0.00
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	20,000,000	140,000,000			-	0.00
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	10,000,000	20,000,000			-	0.00
	SUB -TOTAL	50,000,000	185,000,000				
	GRAND TOTAL	1,170,000,000	3,500,000,000			468,362,505	40.03

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES						
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	15,000,000	15,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000			-	0.00
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	1,000,000	1,000,000			-	0.00
	SUB -TOTAL	21,000,000	21,000,000				
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (Pension office)		80,000,000		28,554,595	28,554,595	35.69
	SUB -TOTAL	-	80,000,000			28,554,595	
	GRAND TOTAL	21,000,000	101,000,000			28,554,595	28.27

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SEMA **CODE: '011101400100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES						
23010107	PURCHASE OF TRUCKS	0	16,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	0	11,000,000			-	0.00
	SUB -TOTAL	-	27,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	0	30,000,000			-	0.00

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

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	RESETTLEMENT /PROVISION OF RELIEF MATERIALS TO IDP	50,000,000	150,000,000	11,072,000	69,935,000	81,007,000	54.00
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	300,000,000	500,000,000	16,312,500	470,000,000	486,312,500	97.26
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	4,000,000	14,000,000			-	0.00
	SUB -TOTAL	368,000,000	683,000,000			567,319,500	
	GRAND TOTAL	368,000,000	750,000,000			567,319,500	75.64

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	TOTAL	PERFORMANCE (%)
		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	28,584,595	71.46
	SUB -TOTAL	40,000,000	80,000,000			28,584,595	
	GRAND TOTAL	60,000,000	100,000,000			40,007,310	40.01

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

MDA: BORNO STATE HOUSE OF ASSEMBLY

CODE: O11200100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	TOTAL	PERFORMANCE (%)
		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 FUNITURE 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			-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE	-	200,000,000			-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE						
	SUB -TOTAL	-	350,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000	8,000,000			-	0.00
	SUB -TOTAL	8,000,000	8,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000			-	0.00
23050102	MONITORING AND EVALUATION	5,000,000	10,000,000			-	0.00
23050103	ANNIVERSARIES AND CELEBRATION	10,000,000	13,000,000			-	0.00
	SUB -TOTAL	20,000,000	28,000,000				
	GRAND TOTAL	122,000,000	630,000,000			63,073,710	51.70

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	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/ 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	TOTAL	PERFORMANCE (%)
		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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/ 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	-	-		

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

	GRAND TOTAL	12,000,000	17,000,000			7,045,000	41.44

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	TOTAL	PERFORMANCE (%)
		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	-	-		

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SPECIAL DUTIES **CODE: O111101900100**

SECTOR: ADMINISTRATIVE

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	f quarter	s qter	TOTAL	PERFORMANCE (%)
		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	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	48,457,182	48.46
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000			-	0.00
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000			-	0.00
23050158	ECOLOGICAL FUND	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	115,000,000	405,000,000			48,457,182	
	GRAND TOTAL	135,000,000	440,000,000			58,537,182	13.30

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: CIVIL SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/ 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	LANDSCAPING	5,000,000	5,000,000			-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	2,000,000	2,000,000			-	0.00
	SUB -TOTAL	2,000,000	2,000,000				
	GRAND TOTAL	45,000,000	60,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

CODE: O14700200100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010106	PUECHASE OF VANS						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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/ Auditoruim	-	19,000,000			-	0.00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES						
23020191	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
	SUB -TOTAL	-	19,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000	7,000,000			-	0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES						
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT						
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
	SUB -TOTAL	7,000,000	7,000,000				
	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040102	SOIL CONSERVATION						
23040108	LANSCAPING /interlocking	2,000,000	2,000,000			-	0.00
23040108	SEWARAGE & REFUSE DISPOSAL						
23040109	SUB -TOTAL	2,000,000	2,000,000				
	GRAND TOTAL	16,000,000	35,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT PENSION BOARD

CODE: O11103500100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND	-	20,000,000				0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000			-	0.00
	PURCHASE OF PRINTERS/SCANNER	2,000,000	2,000,000			-	0.00
	PURCHASE OF POWER GENERATING SET	4,000,000	4,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	3,565,815		3,565,815	35.66
	SUB -TOTAL	13,000,000	38,000,000			3,565,815	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	62,000,000			-	0.00
	SUB -TOTAL	-	62,000,000				
	GRAND TOTAL	13,000,000	100,000,000			3,565,815	3.57

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S 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 & FITTINGS	13,000,000	13,000,000	7,533,360		7,533,360	57.95
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000			-	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000	124,000,000	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			37,033,360	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS						
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS						
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-	30,000,000			-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE						
	CONSTRUCTION OF CULTURE & EVENT OPEN THEARTER	-	10,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	-	40,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	30,000,000			-	0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT						
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-	-				
	SUB -TOTAL	10,000,000	30,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	10,000,000	10,000,000				
	GRAND TOTAL	160,000,000	595,000,000			37,033,360	6.22

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO RADIO TELEVISION CORPORATION
SECTOR: ADMINISTRATIVE

CODE: O12300300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	TOTAL	PERFORMANCE (%)
		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	-	-				
	SUB -TOTAL						
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT						
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION)	10,000,000	10,000,000			-	0.00
23050103	MONITORING & EVALUATION						
	SUB -TOTAL	10,000,000	10,000,000				
	GRAND TOTAL	10,000,000	60,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

MDA: ARTS AND CULTURE **CODE: O12305700100**
SECTOR: ADMINISTRATIVE

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT PRINTING PRESS **CODE: O12301300100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE						
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	-				
23010140	PURCHASE OF OPEN BROADCASTING VANS						
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS						
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	-	-				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23020193	REFURBISHING OF PRINTING MACHINES	15,000,000	20,000,000			-	
	SUB -TOTAL	15,000,000	20,000,000				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING						
23040109	SEWARAGE & REFUSE DISPOSAL						
	SUB -TOTAL						
	GRAND TOTAL	15,000,000	20,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION

CODE: O14800100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	PURCHASE OF MOTOR CYCLES(TRICYCLE)						
23010105	PURCHASE OF MOTOR VEHICLES						
23010106	PUECHASE OF VANS	-	20,000,000			-	0.00
23010107	PUECHASE OF TRUCKS	-	-				
23010108	PURCHASE OF BUSES		21,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	20,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,500,000			-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000			-	0.00
23010116	PURCHASE OF TYPEWRITERS						
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000			-	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000			-	0.00
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	2,000,000	2,000,000			-	0.00
23010159	PURCHASE OF SENSITIVE ELECTION MATERIALS	100,000,000	400,000,000	21,831,000		21,831,000	5.46

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010160	PURCHASE OF NONE SENSITIVE ELECTION MATERIALS	50,000,000	100,000,000			-	0.00
	SUB -TOTAL	168,000,000	581,500,000			21,831,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS	50,000,000	200,000,000	180,937,025		180,937,025	90.47
	SUB -TOTAL	50,000,000	200,000,000			180,937,025	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050150	GRANTS TO POLITIACL PARTIES	15,500,000	15,500,000			-	0.00
23050151	BYE ELECTION, LITIGATION / LOGISTICS	2,500,000	2,500,000			-	0.00
23050152	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES		56,000,000			-	0.00
23050153	LOGISTICS	10,000,000	21,000,000			-	0.00
	SUB -TOTAL	28,000,000	95,000,000				
	GRAND TOTAL	246,000,000	876,500,000	-	-	202,768,025	23.13

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES
SECTOR: ECONOMIC

CODE: O21500100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES						
23010106	PURCHASE OF VANS	-	10,000,000			-	0.00
23010107	PURCHASE OF TRUCKS						
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000			-	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,000,000	150,000,000			-	0.00
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS		540,000,000			-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPEME	150,000,000	250,000,000			-	0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	100,000,000	460,000,000			-	0.00
	SUB -TOTAL	332,000,000	1,412,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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 FACILITIESGRA	50,000,000	50,000,000			-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES	20,000,000	20,000,000			-	0.00
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	15,000,000	30,000,000			-	0.00
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT	40,000,000	80,000,000	5,000,000	26,070,000	31,070,000	38.84
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			38,276,500	
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 OFFICE)	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/FAC	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		26,062,000	7.45
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	200,000,000	400,000,000		25,000,000	25,000,000	6.25
23050134	CULTIVATION OF SPECIAL CROPS ,PROVISION OF FARM IMPLEMENT TO SUPPORT IDPs BY PROVISSION OF COUNTER PART FUND FOR IMMEDIATE STABILAZATION BY PROVISSION OF COUNTER PART FUNDING BY MCRP	1,360,000,000	1,360,000,000		42,600,000	42,600,000	3.13
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050136	FERTILISER BLENDING EXPENSES	-	40,000,000		9,367,000	9,367,000	23.42
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC					-	
23050138	RURAL ACCESS AND AGRIC MARKETING (RAM)/RURAL - URBAN FARM ACCESS AND ECO- SYSTEM (CBN - AADS)	1,800,000,000	1,800,000,000			-	0.00
	SUB -TOTAL	4,730,000,000	4,120,000,000			103,029,000	
	GRAND TOTAL	5,365,000,000	5,940,000,000			146,305,500	2.46

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000			-	0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT						
	SUB -TOTAL	2,000,000	2,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000	1,000,000			-	0.00
	SUB -TOTAL	5,000,000	5,000,000				
	GRAND TOTAL	45,000,000	50,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	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	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000	15,000,000			-	0.00
	SUB -TOTAL	15,000,000	15,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000	9,000,000			-	0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES						
23020193	REFURBISHING OF PRINTING MACHINES						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	50,000,000	78,000,000			-	0.00
	SUB -TOTAL	59,000,000	87,000,000				
	GRAND TOTAL	79,000,000	140,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION **CODE: 022800100100**
BORNO STATE GOVERNMENT

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000			-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000			-	0.00
23010116	PURCHASE OF PROJECTORS	1,500,000	1,500,000			-	0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000			-	0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	100,000,000	50,000,000			-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTBLISHMENT 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	55,001,443	27.50
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-GOVERNANC	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	392,000,000	532,000,000			55,001,443	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB)	5,000,000	150,000,000			-	0.00
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	5,000,000	200,000,000			-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	300,000,000	928,000,000	145,615,750		145,615,750	15.69
23020123	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	100,000,000	200,000,000			-	0.00
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	130,000,000	17,800,000		17,800,000	13.69
23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000	10,000,000			-	0.00
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	5,000,000	100,000,000			-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	50,000,000	50,000,000			-	0.00
	SUB -TOTAL	605,000,000	1,868,000,000			163,415,750	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAINING CENTRE	50,000,000	200,000,000			-	0.00
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (STREET LIGHTS)	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	30,000,000	30,000,000		20,000,000	20,000,000	66.67
23020156	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, 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			39,952,930	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	75,000,000	200,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000	90,000,000			-	0.00
	SUB -TOTAL	115,000,000	290,000,000				
	GRAND TOTAL	1,267,000,000	3,005,000,000			258,370,123	8.60

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WORKS
SECTOR: ECONOMIC

CODE: O222900100100

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	210,000,000			-	0.00
23010102	PURCHASE OF OFFICE BUILDINGS		20,000,000			-	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS					-	
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS					-	
23030113	PURCHASE OF COMPUTERS	2,000,000	5,000,000			-	0.00
23030114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,000,000			-	0.00
23030115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000	3,000,000			-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	215,000,000		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	9.52
23010146	PURCHASE OF INDUSTRIAL PLANTS						
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE						
	SUB -TOTAL	454,500,000	1,889,000,000			186,356,674	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	210,000,000	185,000,000	10,000,000	195,000,000	92.86
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000			-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					-	
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000			-	0.00
23020114	LIABILITIES	1,240,000,000	3,010,000,000	281,649,482	435,726,613	717,376,095	23.83
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 SEWORAGE & DRAINAGES	50,000,000	50,000,000			-	0.00
23020131	ROAD	20,000,000	50,000,000			-	0.00
	SUB -TOTAL	1,710,000,000	4,220,000,000			912,376,095	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030102	REHABILITATION/ REPAIRS - ELECTRICITY						
23030113	REHABILITATION/ REPAIRS - ROADS	100,000,000	300,000,000	28,208,215	60,000,000	88,208,215	29.40
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS						
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES						
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT						
23020156	EQUIPMENT	40,000,000	140,000,000	16,665,000		16,665,000	11.90
	SUB -TOTAL	140,000,000	440,000,000			104,873,215	
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		1,203,605,985	18.35

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF TRANSPORT

CODE: O22900100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23030106	PURCHASE OF VAN						
23030107	PURCHASE OF TRAILER						
23030108	PURCHASE OF BUSES						
23030113	PURCHASE OF COMPUTERS	4,000,000	8,000,000			-	0.00
23010121	PURCHASE OF FURNITURE AND FITTINGS	5,000,000	10,000,000			-	0.00
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000	5,000,000			-	0.00
23010151	PURCHASE OF WORKSHOP TOOLS	10,000,000	50,000,000			-	0.00
23010157	PURCHASE OF TOWING VAN	27,000,000	27,000,000			-	0.00
	SUB -TOTAL	51,000,000	100,000,000				
23020100	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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000	10,000,000			-	0.00
	CONSTRUCTION CROSS BAR	20,000,000	20,000,000			-	0.00
	SUB -TOTAL	30,000,000	140,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT						
23050103	MONITORING & EVALUATION	5,000,000	10,000,000			-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS						
23050107	MARGIN FOR INCREASES IN COSTS						
	SUB -TOTAL	5,000,000	10,000,000				
	GRAND TOTAL	86,000,000	250,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO ROADS MAINTENANCE AGENCY

CODE: O23400400100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND	5,000,000	15,000,000			-	0.00
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000			-	0.00
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS	100,000,000	300,000,000		7,303,925	7,303,925	2.43
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	4,000,000	4,000,000			-	0.00
23010113	PURCHASE OF COMPUTER	2,000,000	2,000,000			-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000			-	0.00
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000	10,000,000			-	0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS						
	SUB -TOTAL	122,000,000	347,000,000			7,303,925	
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			-	0.00
23020115	CONSTRUCTION MARGI HIGH WAY		200,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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				
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			7,303,925	0.22

BORNO STATE GOVERNMENT
2020CAPITAL EXPENDITURE BUDGET

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

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		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	5,268,700	1.51
		100,000,000	350,000,000			5,268,700	
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
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS(RESETTLED COMMUNITIES)	1,800,000,000	2,520,000,000	225,000,000	195,078,648	420,078,648	16.67
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,900,000,000	5,700,000,000	32,837,500	28,900,000	61,737,500	1.08
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000			-	0.00
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	50,000,000	200,000,000			-	0.00
	SUB -TOTAL	7,862,000,000	8,780,000,000			715,693,275	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED COMMUNITIES)	800,000,000	1,800,000,000		28,676,562	28,676,562	1.59
23030102	REHABILITATION/ REPAIRS - ELECTRICITY						
23030103	REHABILITATION/ REPAIRS - HOUSING						
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED 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			125,330,062	
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
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	50,000,000	400,000,000			-	0.00
	SUB -TOTAL	70,000,000	550,000,000				
	GRAND TOTAL	8,992,000,000	11,770,000,000			846,292,037	7.19

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	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRA	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	60.48
23010109	PURCHASE OF SEA BOATS						
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS						
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000	50,000,000			-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT						
	SUB -TOTAL	450,000,000	550,000,000			302,400,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000	100,000,000			-	0.00
	GRAND TOTAL	450,000,000	550,000,000			302,400,000	54.98

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O22200100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000			-	0.00
230101112	PURCHASE OF OFFICE FURTITURE	5,000,000	20,000,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000			-	0.00
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT						
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT						
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	30,000,000			-	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS						
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS						
	SUB -TOTAL	10,000,000	55,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)						
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNNERY	-	-				
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACIL	-	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		10,351,500	4.31
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-	50,000,000			-	0.00
23020137	INDUSTRIAL LAYOUT	30,000,000	30,000,000			-	0.00
	SUB -TOTAL	290,000,000	950,000,000			36,351,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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 C	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			-	0.00
	SUB -TOTAL	320,000,000	1,320,000,000				
	GRAND TOTAL	670,000,000	2,375,000,000			36,351,500	1.53

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BOPLAS INDUSTRIES LIMITED

CODE: '022201000500

SECTOR: ECONOMIC

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

MDA: NEITAL NIGERIA LIMITED **CODE: '02201000200**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000	1,000,000			-	0.00
	SUB -TOTAL	1,000,000	1,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS						
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000			-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		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	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010119	PURCHASE OF POWER GENERATING SET						
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000			-	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000	2,000,000		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	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUM	10,000,000	10,000,000			-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
	SUB -TOTAL	10,000,000	10,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS						
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				

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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
SECTOR: ECONOMIC

'022220190100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000			-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN						
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
	SUB -TOTAL	15,000,000	25,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020104	CONSTRUCTION/ PROVISION OF HOUSING						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
	SUB -TOTAL	-	-				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000			-	0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED						
	SUB -TOTAL	5,000,000	5,000,000				

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

	INVESTMENTS					
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	30,000,000			0.00
31090105	STOCK TRADING INVESTMENT		30,000,000			0.00
	SUB -TOTAL	1,000,000,000	60,000,000			
	GRAND TOTAL	1,020,000,000	90,000,000			

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOMD QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010106	PURCHASE OF VAN						
23010107	PURCHASE OF TRUCKS	20,000,000	20,000,000			-	0.00
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000	10,000,000			-	0.00
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUM	22,000,000	22,000,000			-	0.00
	SUB -TOTAL	52,000,000	52,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE (BOSSCO SUPPER MARKET)		18,000,000			-	0.00
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS						
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000	10,000,000			-	0.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
23020156							
	SUB -TOTAL	10,000,000	28,000,000				
	SUB -TOTAL						
	GRAND TOTAL	112,000,000	80,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

MDA: BORNO STATE HOTELS LTD

CODE: '022205200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	10,000,000	10,000,000			-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS						
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
	SUB -TOTAL	10,000,000	10,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	-	80,000,000			-	0.00
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES						
	SUB -TOTAL	-	80,000,000				
	GRAND TOTAL	20,000,000	100,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD

CODE: '022205200200

SECTOR: ECONOMIC

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

CODE: '02205200300

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND 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						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLE	-	8,500,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000	4,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	5,000,000			-	0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	-	10,500,000			-	0.00
	SUB -TOTAL	4,500,000	19,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY						
	SUB -TOTAL	-	-				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	8,000,000			-	0.00
23020103	PROVISION OF ELECTRICITY GADGETS	-	9,000,000			-	0.00
	SUB -TOTAL	-	17,000,000				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING	500,000	500,000			-	0.00
23040108	LANSCAPING	-	5,000,000			-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	500,000	500,000			-	0.00
	SUB -TOTAL	1,000,000	6,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	1,000,000	3,000,000			-	0.00
23050103	MONITORING & EVALUATION	1,000,000	5,000,000			-	0.00
	SUB -TOTAL	2,000,000	8,000,000				
	GRAND TOTAL	7,500,000	50,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

MDA: BUDGET & PLANNING **CODE: O22000300100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES	-	30,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	25,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000	15,000,000			-	0.00
	SUB -TOTAL	15,000,000	70,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (Work Station)	30,000,000	50,000,000			-	0.00
	SUB -TOTAL	30,000,000	50,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BIU)		10,000,000			-	0.00
23030156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
	SUB -TOTAL	-	10,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000			-	0.00
23050103	MONITORING & EVALUATION	5,000,000	20,000,000			-	0.00
23050153	COUNTERPART FUND FOR SDGs	100,000,000	250,000,000			-	0.00
23050155	COUNTERPART FUND FOR UNFPA	-	50,000,000			-	0.00
23050156	COUNTERPART FUND SOCU	-	50,000,000			-	0.00
	SUB -TOTAL	105,000,000	370,000,000				
	GRAND TOTAL	150,000,000	500,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM **CODE: O26000100100**
SECTOR: ECONOMIC

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	100,000,000	224,413,301	116,500,000	340,913,301	340.91
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000	30,000,000		30,000,000	100.00
23010114	PURCHASE OF COMPUTER PRINTERS						
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000	80,000,000		80,000,000	100.00
	SUB -TOTAL	410,000,000	210,000,000			450,913,301	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	50,000,000			-	0.00
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES						
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	35,000,000	35,000,000	30,000,000		30,000,000	85.71
	SUB -TOTAL	35,000,000	85,000,000			30,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000	161,240		161,240	0.54
	SUB -TOTAL	30,000,000	30,000,000			161,240	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000	25,000,000			-	0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	50,000,000	30,000,000	13,120,000	43,120,000	86.24
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			73,120,000	
	GRAND TOTAL	575,000,000	425,000,000			554,194,541	130.40

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: URBAN PLANNING & DEVELOPMENT BOARD

CODE: O26000200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000	3,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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./MACHINERIE	-	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 MULIS SOFTWARE & HARD WARE EQUIPMENT	-	20,000,000			-	0.00
	SUB -TOTAL	2,000,000	25,000,000				
	GRAND TOTAL	10,000,000	140,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WATER RESOURCES

CODE: O25200100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	PURCHASE OF OFFICE FUNRITURE /FITTING	5,000,000	10,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	-	3,000,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000			-	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000	50,000,000	37,010,360		37,010,360	74.02
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000	865,000,000	479,394,679	189,249,002	668,643,681	77.30
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000	28,847,945		28,847,945	14.42
	SUB -TOTAL	1,220,000,000	1,228,000,000			734,501,986	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	200,000,000	300,000,000		13,717,415	13,717,415	4.57
	SUB -TOTAL	200,000,000	300,000,000			13,717,415	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		12,681,100	12,681,100	8.45
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			12,681,100	
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			760,900,501	44.42

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC

CODE: '025210300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FISRT QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/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	269,139,716	44.86
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE	30,000,000	30,000,000			-	0.00
	SUB -TOTAL	455,000,000	705,000,000			269,139,716	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	-	10,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

SUB -TOTAL	-	10,000,000				
GRAND TOTAL	540,000,000	800,000,000			269,139,716	33.64

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FISRT QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		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	LANSCAPING	2,000,000	2,000,000			-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000			-	0.00
	SUB -TOTAL	7,000,000	7,000,000				
	GRAND TOTAL	9,000,000	19,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	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	114,557,100	5.13
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	30,000,000		30,000,000	60.00
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	61,009,515	61.01
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000			-	0.00
	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	50,000,000	170,000,000			61,009,515	
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			214,254,615	8.39

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL ELECTRIFICATION
SECTOR: ECONOMIC

CODE: '023100300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	2ND QTER	TOTAL	PERFORMANCE (%)
		N	N				
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	50,000,000			-	0.00
	SUB -TOTAL	22,000,000	55,000,000				
23020100	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		30,381,250	5.68
	SUB -TOTAL	235,000,000	535,000,000			30,381,250	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050103	MONITORING & EVALUATION	3,000,000	10,000,000			-	0.00
	SUB -TOTAL	3,000,000	10,000,000				
	GRAND TOTAL	460,000,000	1,300,000,000			30,381,250	2.34

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

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

CODE: O21600100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE MOTOR VEHICLE						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010112	PURCHASE OF FURNITURE & FITTINGS	15,000,000	30,000,000	7,937,400		7,937,400	26.46
23010113	PURCHASE COMPUTERS	2,000,000	5,000,000			-	0.00
23010119	PURCHASE OF GENERATING SET	-	9,000,000			-	0.00
23050157	PURCHASE OF VETERNARY DRUGS / VACCINCES	40,000,000	40,000,000			-	0.00
	SUB -TOTAL	57,000,000	84,000,000			7,937,400	
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	16,439,156	13.70
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	30,000,000	32,000,000			-	0.00
23020151	CONSRUCTION/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	16,439,156	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	20,000,000			-	0.00
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES						
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	-	15,000,000			-	0.00
	SUB -TOTAL	-	15,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050103	MONITORING & EVALUATION	2,000,000	2,000,000			-	0.00
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL / RUGA	40,000,000	30,000,000	39,300,000		39,300,000	131.00
23050150	FISHERIES DEVELOPMENT - GENERAL	-	25,000,000			-	0.00
23050151	ARTISANAL FISHERIES	35,000,000	25,000,000	30,705,124		30,705,124	122.82
23050152	AQUACULTURE DEVELOPMENT					-	
23050153	COUNTERPART FUND FOR L - PRES	10,000,000	20,000,000			-	0.00
	SUB -TOTAL	87,000,000	102,000,000			70,005,124	
	GRAND TOTAL	179,000,000	353,000,000			94,381,680	26.74

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF POVERTY ALLEVIATION
SECTOR: SOCIAL

CODE: O51300100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000		10,000,000	10,000,000	1.43
23010112	PURCHASE OF OFFICE FUNITURE	5,000,000	10,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000			-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT						
	SUB -TOTAL	206,000,000	713,000,000			10,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		25,000,000			-	0.00
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES						
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)						
	SUB -TOTAL	-	25,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050104	Clubs &Associations, Wkly Celebration Youth Council &parliament)						
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	100,000,000					
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000					
23050139	YOUTH TRAINING AND EMPOWERMENT						
23050149	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	200,000,000	292,000,000	233,110,000	100,000,000	333,110,000	114.08
23050150	COMMUNITY DEVELOPMENT PROJECTS	100,000,000	200,000,000			-	0.00
23050157	PROVISION OF SKILL ACQUISITION MATERIALS						
	SUB -TOTAL	600,000,000	492,000,000			333,110,000	
	GRAND TOTAL	806,000,000	1,230,000,000			343,110,000	27.90

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL

CODE: O53500100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QUARTER2020	2ND QUARTER 2020	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT (Drainage Construction Plant)	40,000,000	80,000,000			-	0.00
	SUB -TOTAL	40,000,000	80,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000	5,000,000			-	0.00
23020101	CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY					-	
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	100,000,000	200,000,000	50,000,000	40,532,400	90,532,400	45.27
	SUB -TOTAL	105,000,000	205,000,000			90,532,400	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	2,000,000	10,000,000			-	0.00
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000			-	0.00
	SUB -TOTAL	2,000,000	20,000,000				
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING	20,000,000	140,000,000		41,020,600	41,020,600	29.30
23040102	EROSION & FLOOD CONTROL	100,000,000	260,000,000			-	0.00
23040103	WILDLIFE CONSERVATION	-	150,000,000			-	0.00
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000	20,000,000			-	0.00
23040108	LANSCAPING	20,000,000	40,000,000	17,000,000	4,000,000	21,000,000	52.50
23040110	CLIMATE CHANGE	30,000,000	50,000,000	25,000,000		25,000,000	50.00
	SUB -TOTAL	205,000,000	675,000,000			87,020,600	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000			-	0.00
23050103	MONITORING & EVALUATION	2,000,000	5,000,000			-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000			-	0.00
	SUB -TOTAL	2,000,000	20,000,000				
	GRAND TOTAL	354,000,000	1,000,000,000			177,553,000	17.76

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	frist qter	PROPOSED ESTIMATE 2022	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000			-	0.00
23010106	PUECHASE OF VANS	-	30,000,000			-	0.00
23010107	PURCHASE OF TRUCKS	-	40,000,000			-	0.00
23010108	PURCHASE OF BUSES						
	SUB -TOTAL	30,000,000	120,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	50,000,000			-	0.00
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000	50,000,000			-	0.00
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
	SUB -TOTAL	50,000,000	100,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	20,000,000	70,000,000		22,760,000	22,760,000	32.51
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					-	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	20,000,000	40,000,000			-	0.00
	SUB -TOTAL	40,000,000	110,000,000			22,760,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING	5,000,000	5,000,000			-	0.00
23040108	LANSCAPING					-	
23040109	SEWARAGE & REFUSE DISPOSAL	130,000,000	330,000,000		26,500,000	26,500,000	8.03
23040110	COMMUNITY SURVELLANCE TEAM	225,000,000	325,000,000	5,250,000		5,250,000	1.62
	SUB -TOTAL	360,000,000	660,000,000			31,750,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000			-	0.00
	SUB -TOTAL	2,000,000	10,000,000				0.00
	GRAND TOTAL	482,000,000	1,000,000,000			54,510,000	5.45

BORNO STATE GOVERNMENT

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

2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

CODE: O51400100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	10,000,000			-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	10,000,000	20,000,000			-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR C	40,000,000	50,000,000	23,557,000		23,557,000	47.11
	SUB -TOTAL	55,000,000	80,000,000			23,557,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)		20,000,000			-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS						
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES						
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)						
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	-	30,000,000			-	0.00
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	-	20,000,000			-	0.00
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES/OVC	5,000,000	20,000,000		1,750,000	1,750,000	8.75
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	30,000,000	80,000,000			-	0.00
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	10,000,000	50,000,000			-	0.00
	SUB -TOTAL	45,000,000	220,000,000			1,750,000	
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					-	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GURI	-	20,000,000			-	0.00
23030145	REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT		60,000,000			-	0.00
23030157	RENOVATION OF BLIND AND INMATE HOSTEL					-	
23030158	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	10,000,000	120,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	40,000,000	40,000,000	2,000,000		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	29,606,000	98.69
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED						
	FSP SHOPING COMPLEX						
23050157	WOMEN IN AGRIC						
	SUB -TOTAL	70,000,000	70,000,000			31,606,000	
	GRAND TOTAL	180,000,000	490,000,000			56,913,000	11.61

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS
SECTOR: SOCIAL

CODE: O53900100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE OF MOTOR VEHICLE	-	50,000,000			-	0.00
23010102	PURCHASE/ACQUISITION OF OFFICE FUNITURE	15,000,000	25,000,000		2,800,000	2,800,000	11.20
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT						
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	50,000,000	125,000,000	36,275,000		36,275,000	29.02
	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	78,170,000	19.54
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	78,170,000	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	40,000,000	7.69
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL						
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,020,000,000	400,000,000			26,500,000	6.63
						-	
	SUB -TOTAL	1,205,000,000	520,000,000			66,500,000	
	GRAND TOTAL	1,390,000,000	1,370,000,000		29,000,000	183,745,000	13.41

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE SPORTS COUNCIL

CODE: O53905700100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION		BUDGET 2020	1ST QUARTER 2020	2ND QUARTER 2020	TOTAL	PERFORMANCE (%)
			N				
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010105	PURCHASE OF BUSES	-	60,000,000			-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					-	
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000	20,000,000			-	0.00
	SUB -TOTAL	20,000,000	80,000,000				
	GRAND TOTAL	20,000,000	80,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COUNCIL FOR ART AND CULTURE

CODE: O12300100100

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

SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HEALTH

CODE: O52100100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTR	SECOND QTR	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010121	PURCHASE OF RESIDENTIAL FURNITURE						
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	950,000,000	300,000,000	17,572,000	79,000,000	96,572,000	32.19
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (MEDICAL COMSUMABLE/PPE) COVID 19	3,000,000,000	5,000,000,000			-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	250,000,000					
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	4,200,000,000	5,300,000,000			96,572,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	60,000,000			-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000			-	0.00
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	950,000,000	1,000,000,000			-	0.00
23020106	PROVISION OF HOSPITALS/ HEALTH CENTRES	1,500,000,000	1,500,000,000		33,500,000	33,500,000	2.23
23020106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	1,000,000,000	200,000,000			-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS						
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						
	SUB -TOTAL	3,455,000,000	2,765,000,000			33,500,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	100,000,000	100,000,000			-	0.00
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS						
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT						
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
	SUB -TOTAL	100,000,000	100,000,000			-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000			-	0.00
23050103	MONITORING & EVALUATION	10,000,000	10,000,000			-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS						
23050107	MARGIN FOR INCREASES IN COSTS						
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS						
23050153	LOGISTICS MANAGEMENT AND COORDINATING UNIT	8,000,000	8,000,000			-	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL	20,000,000	70,000,000	15,000,000	15,000,000	30,000,000	42.86
	SUB -TOTAL	1,460,000,000	108,000,000			30,000,000	
	GRAND TOTAL	1,513,000,000	8,273,000,000	MINISTER		160,072,000	1.93

BORNO STATE GOVERNMENT

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

MDA: HOSPITALS MANAGEMENT BOARD
SECTOR: SOCIAL

CODE: 52110200100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
	SUB -TOTAL		-				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS						
	SUB -TOTAL		-				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	5,000,000	40,000,000			-	0.00
	SUB -TOTAL	5,000,000	40,000,000				
	GRAND TOTAL	40,000,000	40,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF HEALTH TECHNOLOGY
SECTOR: SOCIAL

CODE: O52110600100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010105	PURCHASE OF MOTOR VEHICLE		10,000,000			-	0.00
23010106	PURCHASE OF LABORATORY EQUIPMENT	5,000,000	10,000,000			-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,000,000			-	0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	200,000,000			-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	15,000,000			-	0.00
	SUB -TOTAL	40,000,000	245,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		50,000,000			-	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
	SUB -TOTAL	-	110,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
	SUB -TOTAL						
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING						
23040108	LANDSCAPING	2,000,000	5,000,000			-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000	1,000,000			-	0.00
	SUB -TOTAL	3,000,000	6,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	5,000,000			-	0.00
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000	3,000,000			-	0.00
	SUB -TOTAL	9,000,000	12,000,000				
	GRAND TOTAL	52,000,000	373,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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 & FITTINGS	10,000,000	20,000,000			-	0.00
	SUB -TOTAL	32,000,000	52,000,000				

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000			-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE					-	
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000	5,000,000			-	0.00
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000	40,000,000			-	0.00
23050157	PURCHASE OF DRUGS	100,000,000	100,000,000			-	0.00
	SUB -TOTAL	150,000,000	150,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL 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	LANSCAPING	5,000,000	5,000,000			-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000			-	0.00
	SUB -TOTAL	5,000,000	5,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000			-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000			-	0.00
23050103	MONITORING & EVALUATION	10,000,000	10,000,000			-	0.00
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	60,000,000	100,000,000			-	0.00
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	20,000,000	50,000,000			-	0.00
	SUB -TOTAL	97,000,000	167,000,000				
	GRAND TOTAL	362,000,000	552,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF EDUCATION

CODE: O51700100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	15,000,000			-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	7,000,000			-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	3,000,000			-	0.00
23010116	PURCHASE OF PROJECTORS	500,000	500,000			-	0.00
23010118	PURCHASE OF SCANNERS		300,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	-	50,000,000			-	0.00
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	15,000,000			-	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000	200,000			-	0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	50,000,000	100,000,000			-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	30,000,000			-	0.00
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10,000,000	30,000,000			-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR C	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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000			-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000			-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000	10,000,000			-	0.00
23020104	CONSTRUCTION/ PROVISION OF HOUSING					-	
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000	15,000,000			-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	2,400,000,000	1,400,000,000	1,033,879,519	55,581,000	1,089,460,519	77.82
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					-	#DIV/0!
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			1,089,460,519	

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

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	81,966,120	6.31
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	80,000,000			-	0.00
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE)	-	10,000,000			-	0.00
	SUB -TOTAL	130,000,000	1,390,000,000			81,966,120	
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	20,000,000	100,000,000			-	0.00
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000	5,000,000			-	0.00
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000	500,000,000			-	0.00
23050152	EDUCATION FOR ALL (EFA)	50,000,000	50,000,000			-	0.00
23050153	UNESCO PROGRAMME	50,000,000	50,000,000			-	0.00
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	-	50,000,000			-	0.00
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000	15,000,000			-	0.00
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000	10,000,000			-	0.00
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000	50,000,000			-	0.00
23050158	QURANIC COMPETITION	5,000,000	15,000,000			-	0.00
	SUB -TOTAL	705,000,000	845,000,000				
	GRAND TOTAL	3,649,700,000	4,706,000,000			1,197,693,139	25.45

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 QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		-	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLE						
23010108	PURCHASE OF BUSES	-	10,500,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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 LIBRARARY BOOKS & EQUIPMENT		5,000,000			-	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		500,000			-	0.00
	SUB -TOTAL	13,000,000	31,000,000			10,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/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	26.07

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:TEACHING SERVICE BOARD
SECTOR: SOCIAL

'051701400200

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	TOTAL	PERFORMANCE (%)
			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: O51700300100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASEOF VAN						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010108	PURCHASE OF BUSES						
23010112	PURCHASE OF OFFICE FUNITURE & 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 EQUIPMETS	2,000,000	15,000,000			-	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000	15,000,000			-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	50,000,000	300,000,000			-	0.00
	SUB -TOTAL	87,500,000	488,500,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	500,000,000	1,000,000,000	303,976,816		303,976,816	30.40
23020118	CONSTRUCTION/ PROVISION OF INFRATRUCTURE (INTERLOCKING AND LANDSCAPING OF HEADQUARTERS)	17,500,000	67,500,000			-	0.00
323020119	CONSTRUCTION/ PROVISION OF RECRATIONALFACILITIES/LAND SCAPE						
	SUB -TOTAL	517,500,000	1,067,500,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL					-	
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	50,000,000	150,000,000	63,010,497		63,010,497	42.01
	SUB -TOTAL	50,000,000	150,000,000			366,987,313	
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			366,987,313	21.14

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE LIBRARY BOARD
SECTOR: SOCIAL

CODE: O51700800100

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

'051701400200

SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT

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

2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HIGHER EDUCATION

CODE: O51800100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			-	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000			-	0.00
	SUB -TOTAL	7,000,000	20,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	30,000,000			-	0.00
	SUB -TOTAL	-	30,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	2,000,000	5,000,000			-	0.00
	SUB -TOTAL	2,000,000	-				
	GRAND TOTAL	9,000,000	50,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE SCHOLARSHIP BOARD

CODE: O51705600100

SECTOR: SOCIAL

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/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	662,042,894	94.58
	SUB -TOTAL	700,000,000	700,000,000			662,042,894	
	GRAND TOTAL	702,000,000	705,000,000			662,042,894	93.91

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE UNIVERSITY

CODE: O51702100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QUARTER 2020	2ND QUARTER 2020	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	70,000,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000	50,000,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000	50,000,000			-	0.00
	SUB -TOTAL	105,000,000	170,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	200,000,000	400,000,000			-	0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	100,000,000	300,000,000			-	0.00
	SUB -TOTAL	650,000,000	1,400,000,000				
	GRAND TOTAL	755,000,000	1,570,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL

CODE: O51701900100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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/THEATERS	-	31,500,000			-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					-	
	SUB -TOTAL	-	42,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000	1,000,000			-	0.00
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					-	
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	2,250,000	5,250,000			-	0.00
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					-	
23030113	REHABILITATION/ REPAIRS - ROADS	2,250,000	5,250,000			-	0.00
	SUB -TOTAL	5,500,000	11,500,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050103	MONITORING AND EVALUATION / ACCREDITATION	12,000,000	52,000,000				
	SUB -TOTAL	12,000,000	52,000,000				
	GRAND TOTAL	17,500,000	105,500,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

CODE: O51701900300

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000	5,000,000			0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	10,000,000	10,500,000			0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	2,500,000	2,625,000			0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000	26,250,000			0.00
	SUB -TOTAL	13,000,000	52,500,000	44,375,000			
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	-	4,000,000	4,200,000			0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	5,000,000	5,250,000			0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FAC	2,000,000	10,000,000	10,500,000			0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	2,000,000	10,000,000	10,500,000			0.00
	SUB -TOTAL	4,000,000	29,000,000	30,450,000			
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000	10,500,000			0.00
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	50,000,000	52,500,000			0.00
	SUB -TOTAL	12,000,000	60,000,000	63,000,000			
	GRAND TOTAL	29,000,000	141,500,000	137,825,000			

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF EDUCATION WAKA-BIU

CODE: O51701900200

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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 FAC	10,000,000	20,000,000			-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	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/THEATERS	20,000,000	50,000,000			-	0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	20,000,000	70,000,000			-	0.00
	SUB -TOTAL	185,000,000	345,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050103	MONITORING AND EVALUATION / ACCREDITATION	15,000,000	52,000,000			-	0.00
	SUB -TOTAL	15,000,000	52,000,000				
	GRAND TOTAL	230,000,000	457,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL

CODE: Q51701800100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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	CONTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000			-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY						
23020104	CONSTRUCTION/ PROVISION OF HOUSING						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	5,000,000			-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	10,000,000			-	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	10,000,000			-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	20,000,000			-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES						
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	5,000,000	20,000,000			-	0.00
	SUB -TOTAL	10,000,000	75,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	RESEARCH & DEVELOPMENT						
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	10,000,000			-	0.00
	SUB -TOTAL	10,000,000	10,000,000				
	GRAND TOTAL	30,000,000	130,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

SECTOR: ADMISTRATIVE							
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		-	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 EQUIPMENT	5,000,000	5,000,000			-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	10,000,000			-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
	SUB -TOTAL	15,000,000	20,000,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES						
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	5,000,000			-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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
SECTOR: SOCIAL

CODE:051701800400

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
		-	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 & IMPLEME	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/THEATERS	-	5,000,000			-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FAC	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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES						
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATERS	5,000,000	5,000,000			-	0.00
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES		5,000,000			-	0.00
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES						
	SUB -TOTAL	5,000,000	15,000,000				
23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23050103	M ONITORING AND EVALUATION / ACCREDITATION	15,000,000	25,000,000			-	0.00
	SUB -TOTAL	15,000,000	25,000,000				
	GRAND TOTAL	72,000,000	133,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

CODE: 032600600100

SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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	CONSTRUCTION/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				

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010113	PURCHASE OF COMPUTERS	1,000,000	2,050,000			-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	5,000,000			-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN						
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	2,500,000	5,500,000			-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						
	SUB -TOTAL	5,500,000	12,550,000				
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS						
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	10,000,000			-	0.00
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES						
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES						
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES						

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			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 INFRASTRU	-	-				
	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	TOTAL	PERFORMANCE (%)
		-	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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050100	ACQUISITION OF NON TANGIBLE ASSETS						
23030127	UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP	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	TOTAL	PERFORMANCE (%)
			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	14.43
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,051,000			-	0.00
	SUB -TOTAL	102,000,000	175,301,000				
	SUB -TOTAL		175,301,000			25,000,000	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

GRAND TOTAL	137,000,000	514,173,000		25,000,000	4.86
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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	TOTAL	PERFORMANCE (%)
			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 & EQUIPMENT						
23020157	REHABILITATION OF HIGH COURT HALLS	100,000,000	175,000,000	43,142,450		43,142,450	24.65
	SUB -TOTAL	100,000,000				43,142,450	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	TREE PLANTING						
23040102	EROSION & FLOOD CONTROL						
23040108	LANSCAPING						
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				

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

GRAND TOTAL	66,000,000	241,000,000		43,142,450	17.90
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BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SHARIA COURT OF APPEAL **CODE:**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010105	PURCHASE OF MOTOR VEHICLES						
23010113	PURCHASE OF COMPUTERS	735,000	735,000			-	0.00
23010118	PURCHASE OF SCANNERS	315,000	315,000			-	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	10,000,000			-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000			-	0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES						
	SUB -TOTAL	11,050,000	21,050,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
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	TOTAL	PERFORMANCE (%)
			N	N	N		

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES						
	SUB -TOTAL						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000	100,000,000			-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS						
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES						
	SUB -TOTAL	20,000,000	100,000,000				
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING						
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT						
	GRAND TOTAL	20,000,000	100,000,000				

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:COUNCIL ON PREROGATIVE OF MERCY		'032600300100					
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000			-	0.00
	SUB -TOTAL	-	10,000,000				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	5,000,000	50,000,000			-	0.00
	SUB -TOTAL	5,000,000	50,000,000				
	SUB -TOTAL						

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

		5,000,000	60,000,000			
	GRAND TOTAL					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: JUDICIAL SERVICE COMMISSION	CODE: '031801100100
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ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	TOTAL	PERFORMANCE (%)
			N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	PURCHASE/ACQUISITION OF LAND						
23010105	PURCHASE OF MOTOR VEHICLES	-	-				
	SUB -TOTAL						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL						
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000			-	0.00
	SUB -TOTAL	-	20,000,000				
	GRAND TOTAL	-	20,000,000				