

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		REVISED BUDGET 2020	BUDGET 2020	1st QTER	2nd QTER	3rd QTR	PERFORMANCE (%)
		N	N	N	N	N	
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,294,500,000	760,519,621	1,742,985,402	2,051,050,274	56.21
02	ECONOMIC SECTOR	29,801,000,000	47,684,000,000	2,591,157,674	5,291,131,051	28,106,287,761	94.31
03	LAW & JUSTICE SECTOR	7,000,000	1,148,223,000	43,142,450	68,142,450	97,142,450	1387.75
04	SOCIAL SECTOR	2,958,000,000	20,908,500,000	2,499,197,748	3,339,208,861	6,286,293,182	212.52
	TOTAL CAPITAL BUDGET	36,415,000,000	79,035,223,000	5,894,017,492	10,441,467,764	36,540,773,667	100.35
CAPITAL 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	1ST QTER	SEC QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	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	84,000,000	126,450,000	18.87
	SUB -TOTAL	1,048,000,000	1,730,000,000	17,000,000		84,000,000	246,750,000	
							-	
23020100	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						-	

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

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	T 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	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	69,911,729	222,240,032	44.45
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			69,911,729	407,314,234	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	500,000,000	1,000,000,000	120,960,000		54,000,000	174,960,000	34.99
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	100,000,000	225,000,000				-	0.00
	SUB -TOTAL	600,000,000	1,225,000,000			54,000,000	174,960,000	
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 VICTIM	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			123,911,729	592,274,234	50.62

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

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

	GRAND TOTAL	21,000,000	101,000,000				28,554,595	

**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	T QTER	TOTAL	PERFORMANCE (%)
		N	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
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	-	10,000,000				-	0.00
	SUB -TOTAL	-	40,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000				-	0.00
23050102	ACQUISITION OF COMPUTER SOFTWARE	5,000,000	10,000,000				-	0.00
23050103	MONITORING & EVALUATION	4,000,000	4,000,000				-	0.00
23050128	RESETLEMENT /PROVISION OF RELIEF MATERIALS TO IDP	50,000,000	150,000,000	11,072,000	69,935,000	11,250,000	92,257,000	61.50
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			11,250,000	578,569,500	
	GRAND TOTAL	368,000,000	750,000,000			11,250,000	578,569,500	157.22

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000	11,422,715			11,422,715	87.87

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23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				-	0.00
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000	2,000,000				-	0.00
	SUB -TOTAL	20,000,000	20,000,000				11,422,715	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000	80,000,000		28,584,595	22,015,115	50,599,710	126.50
	SUB -TOTAL	40,000,000	80,000,000			22,015,115	50,599,710	
	GRAND TOTAL	60,000,000	100,000,000			22,015,115	62,022,425	103.37

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY
SECTOR: ADMINISTRATIVE

CODE: O11200100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	-	100,000,000				-	0.00
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000	100,000,000	40,073,710	23,000,000		63,073,710	63.07
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000				-	0.00
23010114	PURCHASE OF PRINTERS	3,000,000	3,000,000				-	0.00
23010119	PURCHASE OF GENERATING SET	30,000,000	30,000,000				-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,000,000				-	0.00
	SUB -TOTAL	94,000,000	244,000,000	40,073,710			63,073,710	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/COMPLEX	-	150,000,000			7,350,000	7,350,000	4.90
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE	-	200,000,000				-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE							
	SUB -TOTAL	-	350,000,000			7,350,000	7,350,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000	8,000,000				-	0.00
	SUB -TOTAL	8,000,000	8,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000				-	0.00
23050102	MONITORING AND EVALUATION	5,000,000	10,000,000				-	0.00
23050103	ANNIVERSARIES AND CELEBRATION	10,000,000	13,000,000				-	0.00
	SUB -TOTAL	20,000,000	28,000,000					
	GRAND TOTAL	122,000,000	630,000,000			7,350,000	70,423,710	57.72

BORNO STATE GOVERNMENT

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		CODE: O11200400100						
SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	T QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	30,000,000	30,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
	SUB -TOTAL	-	-					
	GRAND TOTAL	30,000,000	30,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE		CODE: O14000100100						
SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	1ST QTER N	S QTER N	T QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000	7,045,000			7,045,000	140.90
23010110	PURCHASE OF SHIPS							
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000				-	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000				-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS						-	
	SUB -TOTAL	7,000,000	12,000,000				7,045,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000				-	0.00
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	5,000,000	5,000,000	-	-			

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

GRAND TOTAL	12,000,000	17,000,000				7,045,000	58.71
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BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SPECIAL DUTIES CODE: O111101900100

SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	f quarter	s qter	third q	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000		10,080,000		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	

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23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
	SUB -TOTAL	-	-					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,000,000	20,000,000				-	0.00
	SUB -TOTAL	10,000,000	20,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000				-	0.00
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000				-	0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	UN Support Programmes (Counter part Fund)	50,000,000	100,000,000	22,481,400	25,975,782	31,078,028	79,535,210	79.54
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000				-	0.00
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000				-	0.00
23050158	ECOLOGICAL FUND	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	115,000,000	405,000,000			31,078,028	79,535,210	
	GRAND TOTAL	135,000,000	440,000,000			31,078,028	89,615,210	66.38

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: CIVIL SERVICE COMMISSION **CODE: O14700100100**
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000				-	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000				-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000	5,000,000				-	0.00
	SUB -TOTAL	23,000,000	28,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF DRAINAGE	5,000,000	5,000,000					
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000					
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
	SUB -TOTAL	10,000,000	10,000,000					

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2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000				-	0.00
	SUB -TOTAL	10,000,000	20,000,000					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING	5,000,000	5,000,000				-	0.00
23040109	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	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010106	PUECHASE OF VANS							
23010108	PURCHASE OF BUSES	5,000,000	5,000,000				-	0.00
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000	2,000,000				-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS							
	SUB -TOTAL	7,000,000	7,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditoruim	-	19,000,000				-	0.00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020191	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	-	19,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000	7,000,000				-	0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	7,000,000	7,000,000					
	PRESERVATION OF THE ENVIRONMENT - GENERAL							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23040102	SOIL CONSERVATION							
23040108	LANSCAPING /interlocking	2,000,000	2,000,000				-	0.00
23040108	SEWARAGE & REFUSE DISPOSAL							
23040109	SUB -TOTAL	2,000,000	2,000,000					
	GRAND TOTAL	16,000,000	35,000,000					0.00

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	T QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	-	20,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000				-	0.00
	PURCHASE OF PRINTERS/SCANNER	2,000,000	2,000,000				-	0.00
	PURCHASE OF POWER GENERATING SET	4,000,000	4,000,000				-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000	3,565,815			3,565,815	35.66
	SUB -TOTAL	13,000,000	38,000,000				3,565,815	9.38
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	62,000,000				-	0.00
	SUB -TOTAL	-	62,000,000				-	0.00
	GRAND TOTAL	13,000,000	100,000,000				3,565,815	27.43

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	T 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		30,725,000	38,258,360	294.30
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000				-	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000	124,000,000	f	29,500,000		29,500,000	23.79
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	20,000,000				-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

230101140	PURCHASE OF BROADCASTING EQUIPMENTS	-	30,000,000				-	0.00
	SUB -TOTAL	140,000,000	515,000,000			30,725,000	67,758,360	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-	30,000,000			2,780,000	2,780,000	9.27
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE							
	CONSTRUCTION OF CULTURE & EVENT OPEN THEARTER	-	10,000,000				-	0.00
	SUB -TOTAL	-	40,000,000			2,780,000	2,780,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	30,000,000				-	0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-	-					
	SUB -TOTAL	10,000,000	30,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000			2,000,000	2,000,000	20.00
	SUB -TOTAL	10,000,000	10,000,000			2,000,000	2,000,000	
	GRAND TOTAL	160,000,000	595,000,000			35,505,000	72,538,360	45.34

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO RADIO TELEVISION CORPORATION

CODE: O12300300100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010141	PURCHASE OF BROADCASTING EQUIPMENT		50,000,000				-	0.00
	SUB -TOTAL	-	50,000,000					
	SUB -TOTAL							
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION)	10,000,000	10,000,000				-	0.00
23050103	MONITORING & EVALUATION							
	SUB -TOTAL	10,000,000	10,000,000					

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

GRAND TOTAL	10,000,000	60,000,000						0.00
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BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ARTS AND CULTURE CODE: O12305700100
SECTOR: ADMINISTRATIVE

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT PRINTING PRESS
SECTOR: ADMINISTRATIVE

CODE: O12301300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	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							
	SUB -TOTAL	-	-					

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23020193	REFURBISHING OF PRINTING MACHINES	15,000,000	20,000,000					0.00
	SUB -TOTAL	15,000,000	20,000,000					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
	GRAND TOTAL	15,000,000	20,000,000					0.00

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14800100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	F QTER N	S QTER N	T 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
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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	82.43

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	T QTER	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 TRACTORS & IMPLEMENTS		540,000,000				-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	150,000,000	250,000,000				-	0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	100,000,000	460,000,000				-	0.00
	SUB -TOTAL	332,000,000	1,412,000,000					
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	-	20,000,000				-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000	20,000,000				-	0.00
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIESGRAIN	50,000,000	50,000,000				-	0.00
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	26,040,000	57,110,000	71.39
23020184	REFURBISHING OF TRACTORS	40,000,000	40,000,000		7,206,500		7,206,500	18.02
	SUB -TOTAL	185,000,000	260,000,000			26,040,000	64,316,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000	30,000,000				-	0.00
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	-	30,000,000				-	0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZONAL OFFICES)	10,000,000	10,000,000				-	0.00
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	23,000,000	23,000,000				-	0.00
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILIT	35,000,000	35,000,000		5,000,000		5,000,000	14.29
	SUB -TOTAL	98,000,000	128,000,000				5,000,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040102	EROSION & FLOOD CONTROL	5,000,000	5,000,000				-	0.00
23040106	SOIL CONSERVATION	15,000,000	15,000,000				-	0.00
23040107	DROUGHT & DESERTIFICATION CONTROL							
	SUB -TOTAL	20,000,000	20,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050132	GRAIN RESERVES COSTS & SUBSIDIES	1,200,000,000	350,000,000	26,062,000		350,000,000	376,062,000	31.34
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	200,000,000	400,000,000		25,000,000	25,466,750	50,466,750	25.23
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	29,000,000	71,600,000	5.26
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000				-	0.00
23050136	FERTILISER BLENDED 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			404,466,750	507,495,750	
	GRAND TOTAL	5,365,000,000	5,940,000,000			430,506,750	576,812,250	10.75

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: O21510200100								
SECTOR: ECONOMIC								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000	7,500,000				-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	10,000,000				-	0.00
	PURCHASE OF IMPROVE SEEDS	7,000,000	7,000,000				-	0.00
	SUB -TOTAL	28,000,000	33,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	10,000,000	10,000,000				-	0.00
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	10,000,000	10,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000				-	0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL	2,000,000	2,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000	1,000,000				-	0.00
	SUB -TOTAL	5,000,000	5,000,000					
	GRAND TOTAL	45,000,000	50,000,000					0.00

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T 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 TRACTORS & IMPLEMENTS	-	-					
	SUB -TOTAL	5,000,000	38,000,000					
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/TRACTOR SHELF WORKSHOP	15,000,000	15,000,000				-	0.00
	SUB -TOTAL	15,000,000	15,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000	9,000,000				-	0.00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020193	REFURBISHING OF PRINTING MACHINES							
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	50,000,000	78,000,000				-	0.00
	SUB -TOTAL	59,000,000	87,000,000					
	GRAND TOTAL	79,000,000	140,000,000					0.00

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: 022800100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000				-	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000				-	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	20,000,000	75,001,443	46.88
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.Cs)	50,000,000	120,000,000				-	0.00
23010156	PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-GOVERNANCE	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	392,000,000	532,000,000			20,000,000	75,001,443	
23020100	CONSTRUCTION/ 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	-	100,000,000				-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB)	5,000,000	150,000,000				-	0.00
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	5,000,000	200,000,000				-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	300,000,000	928,000,000	145,615,750			145,615,750	48.54
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			26,725,200	26,725,200	53.45
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (STREET LIGHT)	20,000,000	20,000,000				-	0.00
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000	10,000,000				-	0.00
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	5,000,000	15,000,000				-	0.00
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES						-	
23020150	PROVISION OF E-COMMERCE (EASE OF DOING BUSINESS)	10,000,000	10,000,000				-	0.00
23020153	MANAGEMENT OF JOBBANK AND UPDATE	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			26,725,200	66,678,130	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	75,000,000	200,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000	90,000,000				-	0.00
	SUB -TOTAL	115,000,000	290,000,000					
	GRAND TOTAL	1,267,000,000	3,005,000,000			46,725,200	305,095,323	24.08

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WORKS
SECTOR: ECONOMIC

CODE: O222900100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	210,000,000			342,500,000	342,500,000	114.17

SECOND SCHEDULE

BORNO STATE GOVERNMENT

2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	91.00
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE							
	SUB -TOTAL	454,500,000	1,889,000,000			342,500,000	528,856,674	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	210,000,000	185,000,000	10,000,000	8,576,319	203,576,319	96.94
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000			58,404,227	58,404,227	14.60
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000				-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES	1,240,000,000	3,010,000,000	281,649,482	435,726,613	6,348,330,488	7,065,706,583	234.74
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	-	200,000,000				-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS							
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	-	300,000,000				-	0.00
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES	50,000,000	50,000,000				-	0.00
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD	20,000,000	50,000,000				-	0.00
	SUB -TOTAL	1,710,000,000	4,220,000,000			6,415,311,034	7,327,687,129	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030113	REHABILITATION/ REPAIRS - ROADS	100,000,000	300,000,000	28,208,215	60,000,000	146,883,406	235,091,621	235.09
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	40,000,000	140,000,000	16,665,000			16,665,000	11.90
	SUB -TOTAL	140,000,000	440,000,000			146,883,406	251,756,621	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	2,000,000	10,000,000	10,500,000			10,500,000	105.00
	SUB -TOTAL	2,000,000	10,000,000	10,500,000			10,500,000	

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

	GRAND TOTAL	2,306,500,000	6,559,000,000	10,500,000		6,904,694,440	8,118,800,424	352.00

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET****MDA: MINISTRY OF TRANSPORT
SECTOR: ECONOMIC****CODE: 022900100100**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23030106	PURCHASE OF VAN							
23030107	PURCHASE OF TRAILER							
23030108	PURCHASE OF BUSES							
23030113	PURCHASE OF COMPUTERS	4,000,000	8,000,000				-	0.00
23010121	PURCHASE OF FURNITURE AND FITTINGS	5,000,000	10,000,000				-	0.00
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000	5,000,000				-	0.00
23010151	PURCHASE OF WORKSHOP TOOLS	10,000,000	50,000,000				-	0.00
23010157	PURCHASE OF TOWING VAN	27,000,000	27,000,000			20,600,000	20,600,000	76.30
	SUB -TOTAL	51,000,000	100,000,000			20,600,000	20,600,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020131	CONSTRUCTIONN OF WEIGH BRIDGES		60,000,000				-	0.00
	CONTRUCTION OF WARE HOUSES		50,000,000				-	0.00
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000	10,000,000				-	0.00
	CONSTRUCTION CROSS BAR	20,000,000	20,000,000				-	0.00
	SUB -TOTAL	30,000,000	140,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050103	MONITORING & EVALUATION	5,000,000	10,000,000				-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
	SUB -TOTAL	5,000,000	10,000,000					
	GRAND TOTAL	86,000,000	250,000,000			20,600,000	20,600,000	23.95

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET****MDA: BORNO ROADS MAINTENANCE AGENCY
SECTOR: ECONOMIC****CODE: 023400400100**

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	5,000,000	15,000,000				-	0.00
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000				-	0.00
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS	100,000,000	300,000,000		7,303,925	44,000,000	51,303,925	51.30
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	4,000,000	4,000,000				-	0.00
23010113	PURCHASE OF COMPUTER	2,000,000	2,000,000				-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000				-	0.00
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000	10,000,000				-	0.00
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS							
	SUB -TOTAL	122,000,000	347,000,000			44,000,000	51,303,925	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES							
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,000,000,000	2,400,000,000			62,215,500	62,215,500	6.22
23020115	CONSTRUCTION MARGI HIGH WAY		200,000,000				-	0.00
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA	50,000,000	50,000,000				-	0.00
	SUB -TOTAL	1,050,000,000	2,650,000,000			62,215,500	62,215,500	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES							
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000	293,000,000				-	0.00
	SUB -TOTAL	293,000,000	293,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	10,000,000	10,000,000					
	GRAND TOTAL	1,475,000,000	3,300,000,000			106,215,500	113,519,425	7.70

BORNO STATE GOVERNMENT
2020CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE: 055300600100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLE							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS	100,000,000	350,000,000		5,268,700	10,000,000	15,268,700	15.27
		100,000,000	350,000,000				15,268,700	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/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	6,364,353	426,443,001	23.69
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,900,000,000	5,700,000,000	32,837,500	28,900,000	13,500,000,000	13,561,737,500	237.93
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000				-	0.00
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	50,000,000	200,000,000				-	0.00
	SUB -TOTAL	7,862,000,000	8,780,000,000				14,222,057,628	
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	500,000,000	528,676,562	66.08
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				625,330,062	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	10,000,000	100,000,000				-	0.00
23050103	MONITORING & EVALUATION	10,000,000	50,000,000				-	0.00
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	-			14,862,656,390	165.29

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO EXPRESS TRANSPORT CORPORATION
SECTOR: ECONOMIC

CODE: O22905300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA MASS TRANS)	100,000,000	100,000,000				-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010108	PURCHASE OF BUSES (Urban / City)	400,000,000	500,000,000	302,400,000		302,400,000	75.60
23010109	PURCHASE OF SEA BOATS						
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS						
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000	50,000,000			-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT						
	SUB -TOTAL	450,000,000	550,000,000			302,400,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL						
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000	100,000,000			29,411,800	29.41
	GRAND TOTAL	450,000,000	550,000,000			331,811,800	73.74

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O22200100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000				-	0.00
230101112	PURCHASE OF OFFICE FURITURE	5,000,000	20,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000				-	0.00
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT							
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	30,000,000				-	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS							
	SUB -TOTAL	10,000,000	55,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)							
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY	-	-					
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOURIST FACILITIES	-	250,000,000				-	0.00
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000	250,000,000		26,000,000		26,000,000	10.40
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	10,000,000	10,000,000				-	0.00
23020133	CONSTRUCTION OF HOTEL BUILDINGS	-	120,000,000				-	0.00
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIM ALI PARK)	-	240,000,000	10,351,500		29,067,870	39,419,370	16.42
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-	50,000,000				-	0.00
23020137	INDUSTRIAL LAYOUT	30,000,000	30,000,000				-	0.00
	SUB -TOTAL	290,000,000	950,000,000				65,419,370	

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

23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000	1,000,000				-	0.00
	SUB -TOTAL	1,000,000	1,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS							
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000				-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		14,500,000		14,500,000	145.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	15,000,000	15,000,000				14,500,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050139	YOUTH TRAINING AND EMPOWERMENT							
	SUB -TOTAL							
	GRAND TOTAL	16,000,000	16,000,000				14,500,000	90.63

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: WIRE AND NAIL COMPANY LIMITED

CODE: '02201000400

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010119	PURCHASE OF POWER GENERATING SET							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000				-	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000	2,000,000		3,000,000		3,000,000	150.00
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	3,000,000	3,000,000				3,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS							
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	-	-					
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	10,000,000	10,000,000				-	0.00
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					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030113	REHABILITATION/ REPAIRS - ROADS	20,000,000	50,000,000				-	0.00
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WARE HOUSE		36,000,000				-	0.00
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	20,000,000	86,000,000					
	GRAND TOTAL	34,000,000	100,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO INVESTMENT COMPANY LTD **'022220190100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000				-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000				-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	15,000,000	25,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020104	CONSTRUCTION/ PROVISION OF HOUSING							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000				-	0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	5,000,000	5,000,000					
	INVESTMENTS							
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	30,000,000				-	0.00
31090105	STOCK TRADING INVESTMENT		30,000,000				-	0.00
	SUB -TOTAL	1,000,000,000	60,000,000					
	GRAND TOTAL	1,020,000,000	90,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO SUPPLY COMPANY LTD

CODE:

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOMD QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010106	PURCHASE OF VAN							
23010107	PURCHASE OF TRUCKS	20,000,000	20,000,000				-	0.00
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000	10,000,000				-	0.00
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	22,000,000	22,000,000				-	0.00
	SUB -TOTAL	52,000,000	52,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOTELS LTD

CODE: '022205200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T 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	CONSTRUCTION/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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

2020 CAPITAL EXPENDITURE BUDGET

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD

CODE: '022205200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS							
	SUB -TOTAL	-	-					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/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	T QTER	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	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL							

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							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	5,000,000				-	0.00
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	-	5,000,000				-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	-	10,000,000					
	GRAND TOTAL	-	15,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ECONOMIC								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	thqter N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000,000	2,350,000,000	42,044,672	476,236,686	375,481,802	893,763,159	44.69
23010113	PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER CONSUMABLES,ETC)	450,000,000	1,500,000,000	20,000,000	71,850,000	46,000,000	137,850,000	30.63
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	126,000,000				-	0.00
23010149	PURCHASE OF FURNITURE & FITTINGS	20,000,000	50,000,000				-	0.00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	30,000,000	60,000,000				-	0.00
	SUB -TOTAL	2,520,000,000	4,086,000,000				1,031,613,159	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,000	100,000,000	20,000,000	10,000,000	20,200,000	50,200,000	33.47
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	150,000,000	100,000,000				50,200,000	
	GRAND TOTAL	2,670,000,000	4,186,000,000				1,081,813,159	40.52

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INTERNAL REVENUE SERVICE CODE: O22000800100

SECTOR: ECONOMIC								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLE	-	8,500,000				-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	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

MDA: BUDGET & PLANNING

CODE: O22000300100

SECTOR: ECONOMIC

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

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 (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
SECTOR: ECONOMIC

CODE: O26000100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T 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	113.64
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000	30,000,000			30,000,000	100.00
23010114	PURCHASE OF COMPUTER PRINTERS							
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000	80,000,000			80,000,000	100.00
	SUB -TOTAL	410,000,000	210,000,000				450,913,301	
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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	30,000,000	30,000,000				161,240	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000	25,000,000				-	0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	50,000,000	30,000,000	13,120,000	13,160,000	56,280,000	112.56
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	25,000,000	5,000,000		30,000,000	120.00
	SUB -TOTAL	100,000,000	100,000,000				86,280,000	
	GRAND TOTAL	575,000,000	425,000,000				567,354,541	98.67

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	T 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
23010113	PURCHASE OF COMPUTERS	2,000,000	2,000,000				-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000				-	0.00
23010120	PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MACHINERIES	-	15,000,000				-	0.00
	SUB -TOTAL	8,000,000	23,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE)	-	42,000,000				-	0.00
23020127	REVIEW OF MAIDUGURI MASTER PLAN	-	50,000,000				-	0.00
	SUB -TOTAL	-	92,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000	2,000,000				-	0.00
23050150	HOUSE NUMBERING /STREET NAMING	-	3,000,000				-	0.00
23050151	PURCHASE OF GIS AND 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	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		N	N					
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE /FITTING	5,000,000	10,000,000				-	0.00
23010113	PURCHASE OF COMPUTERS	-	3,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000				-	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000	50,000,000	37,010,360			37,010,360	74.02
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000	865,000,000	479,394,679	189,249,002	110,267,500	778,911,181	90.05
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000	28,847,945		69,257,000	98,104,945	49.05
	SUB -TOTAL	1,220,000,000	1,228,000,000				914,026,486	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	200,000,000	300,000,000		13,717,415	23,000,000	36,717,415	18.36
	SUB -TOTAL	200,000,000	300,000,000				36,717,415	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		12,681,100	150,000,000	162,681,100	108.45
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000	20,000,000				-	0.00
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLANT	5,000,000	5,000,000				-	0.00
	SUB -TOTAL	175,000,000	175,000,000				162,681,100	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	10,000,000	10,000,000				-	0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING							
	SUB -TOTAL	10,000,000	10,000,000					
	GRAND TOTAL	1,605,000,000	1,713,000,000				1,113,425,001	69.37

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC

CODE: '025210300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FISRT QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000	15,000,000				-	0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000	70,000,000				-	0.00
	SUB -TOTAL	85,000,000	85,000,000					
23020100	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	25,962,000	295,101,716	49.18
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FA	30,000,000	30,000,000				-	0.00

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

	SUB -TOTAL	455,000,000	705,000,000				295,101,716	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	-	10,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION							
	SUB -TOTAL	-	10,000,000					
	GRAND TOTAL	540,000,000	800,000,000				295,101,716	54.65

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET****MDA: HOUSING COORPORATION** **CODE: O25301000100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FISRT QTER	SECOND QTER	T 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	T 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							
	PURCHASE OF PHOTOCOPIER MACHINE	2,000,000	5,000,000				-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	16.37
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	30,000,000			30,000,000	75.00
23020114	CONSTRUCTION/ PROVISION OF ROADS							
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS							
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	5,000,000				-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000	10,000,000	8,688,000			8,688,000	86.88
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge controller/ dry battery cell)							
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS							
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	50,000,000				-	0.00
	SUB -TOTAL	750,000,000	2,350,000,000				153,245,100	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000				-	0.00
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	40,000,000	100,000,000	8,754,755	52,254,760	101,868,817	162,878,332	162.88
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)						144,557,100	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	10,000,000			1,400,000	1,400,000	14.00
	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	50,000,000	170,000,000				308,835,432	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	-	5,000,000				-	0.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000	20,000,000				-	0.00
	SUB -TOTAL	5,000,000	25,000,000					
	GRAND TOTAL	809,000,000	2,555,000,000				462,080,532	57.12

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL ELECTRIFICATION **CODE: '023100300100**

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	2ND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N					

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	50,000,000				-	0.00
	SUB -TOTAL	22,000,000	55,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	200,000,000	700,000,000				-	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS							
	SUB -TOTAL	200,000,000	700,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	235,000,000	535,000,000	30,381,250		16,440,000	46,821,250	19.92
	SUB -TOTAL	235,000,000	535,000,000				46,821,250	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION	3,000,000	10,000,000				-	0.00
	SUB -TOTAL	3,000,000	10,000,000					
	GRAND TOTAL	460,000,000	1,300,000,000				46,821,250	10.18

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE MOTOR VEHICLE							
23010112	PURCHASE OF FURNITURE & FITTINGS	15,000,000	30,000,000	7,937,400			7,937,400	26.46
23010113	PURCHASE COMPUTERS	2,000,000	5,000,000				-	0.00
23010119	PURCHASE OF GENERATING SET	-	9,000,000				-	0.00
23050157	PURCHASE OF VETERNARY DRUGS / VACCINCES	40,000,000	40,000,000			4,000,000	4,000,000	10.00
	SUB -TOTAL	57,000,000	84,000,000				11,937,400	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	5,000,000	120,000,000		16,439,156	16,000,000	32,439,156	27.03
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	30,000,000	32,000,000				-	0.00
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE							
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	35,000,000	152,000,000	-	16,439,156		32,439,156	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	20,000,000				-	0.00
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES							
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	98.25
23050150	FISHERIES DEVELOPMENT - GENERAL	-	25,000,000				-	0.00
23050151	ARTISANAL FISHERIES	35,000,000	25,000,000	30,705,124			30,705,124	87.73
23050152	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				114,381,680	63.90

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF POVERTY ALLEVIATION
SECTOR: SOCIAL

CODE: O51300100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	1ST QTER N	SECOND QTER N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000		10,000,000		10,000,000	5.00
23010112	PURCHASE OF OFFICE FURNITURE	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	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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, DESTITUATES, & PHYSICALLY CHALLENGED	200,000,000	292,000,000	233,110,000	100,000,000	56,632,000	389,742,000	133.47
23050150	COMMUNITY DEVELOPMENT PROJECTS	100,000,000	200,000,000				-	0.00
23050157	PROVISION OF SKILL ACQUISITION MATERIALS							
	SUB -TOTAL	600,000,000	492,000,000				389,742,000	
	GRAND TOTAL	806,000,000	1,230,000,000				399,742,000	49.60

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ENVIRONMENT **CODE: O53500100100**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QUARTER 2020	2ND QUARTER 2020	T QTER	TOTAL	PERFORMANCE (%)
		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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000	5,000,000				-	0.00
23020101	CONTRUCTION 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	90.53
	SUB -TOTAL	105,000,000	205,000,000				90,532,400	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING 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	54,450,000	95,470,600	68.19
23040102	EROSION & FLOOD CONTROL	100,000,000	260,000,000			46,000,000	46,000,000	46.00
23040103	WILDLIFE CONSERVATION	-	150,000,000			25,497,104	25,497,104	17.00
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000	20,000,000				-	0.00
23040108	LANSCAPING	20,000,000	40,000,000	17,000,000	4,000,000		21,000,000	52.50
23040110	CLIMATE CHANGE	30,000,000	50,000,000	25,000,000			25,000,000	83.33

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	205,000,000	675,000,000				212,967,704	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000				-	0.00
23050103	MONITORING & EVALUATION	2,000,000	5,000,000				-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS	-	5,000,000				-	0.00
	SUB -TOTAL	2,000,000	20,000,000					
	GRAND TOTAL	354,000,000	1,000,000,000	-	-		303,500,104	85.73

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	frist qter N	PROPOSED ESTIMATE 2022 N	T QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000				-	0.00
23010106	PUECHASE OF VANS	-	30,000,000				-	0.00
23010107	PURCHASE OF TRUCKS	-	40,000,000				-	0.00
23010108	PURCHASE OF BUSES							
	SUB -TOTAL	30,000,000	120,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	50,000,000				-	0.00
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000	50,000,000				-	0.00
23020151	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	35,200,000	61,700,000	47.46
23040110	COMMUNITY SURVELLANCE TEAM	225,000,000	325,000,000	5,250,000			5,250,000	2.33
	SUB -TOTAL	360,000,000	660,000,000				66,950,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							

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

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				89,710,000	8.97

BORNO STATE GOVERNMENT**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	T 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 CHILDREN	40,000,000	50,000,000	23,557,000		29,843,000	53,400,000	106.80
	SUB -TOTAL	55,000,000	80,000,000				53,400,000	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)		20,000,000				-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES							
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)							
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	-	30,000,000				-	0.00
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	-	20,000,000				-	0.00
23020143	CONSTRUCTION OF CHILDREN/ORPHANAGE CENTRES/FACILITIES/OVC	5,000,000	20,000,000		1,750,000		1,750,000	35.00
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	30,000,000	80,000,000				-	0.00
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	10,000,000	50,000,000			2,250,000	2,250,000	22.50
	SUB -TOTAL	45,000,000	220,000,000				4,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M/GURI	-	30,000,000				-	0.00
23030144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES						-	
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE M/GURI	-	20,000,000				-	0.00

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	7,821,000	37,427,000	124.76
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				39,427,000	
	GRAND TOTAL	180,000,000	490,000,000				96,827,000	

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS
SECTOR: SOCIAL

CODE: O53900100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	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	18.67
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT						-	
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	50,000,000	125,000,000	36,275,000			36,275,000	72.55
	SUB -TOTAL	65,000,000	200,000,000				39,075,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	100,000,000	400,000,000	49,170,000	29,000,000	67,011,420	145,181,420	36.30
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)	-	50,000,000				-	0.00
	SUB -TOTAL	100,000,000	450,000,000		29,000,000		145,181,420	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030110	REHABILITATION/ REPAIRS - LIBRARIES							
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES							
23050157	PROVISION OF SKILL ACQUISITION MATERIALS	20,000,000	200,000,000				-	0.00
	SUB -TOTAL	20,000,000	200,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050104	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)	620,000,000	520,000,000	15,000,000	25,000,000	64,500,000	104,500,000	20.10
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,020,000,000	400,000,000				-	0.00
	SUB -TOTAL	1,205,000,000	520,000,000				104,500,000	
	GRAND TOTAL	1,390,000,000	1,370,000,000		29,000,000		288,756,420	20.77

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION		BUDGET 2020	1ST QUARTER 2020	2ND QUARTER 2020	T QTER	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
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QUARTER 2020	2ND QUARTER 2020	3RD QUARTER 2020	TOTAL	PERFORMANCE (%)
		N	N					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	10,000,000						
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOUVERNIER SHOP)		10,000,000				-	0.00
	SUB -TOTAL	10,000,000	10,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050101	RESEARCH & DEVELOPMENT		1,500,000				-	0.00
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS		10,000,000				-	0.00
23050138	TRADE FAIRS & EXHIBITIONS		3,000,000				-	0.00
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION		2,000,000				-	0.00
	SUB -TOTAL	-	16,500,000					
	GRAND TOTAL	10,000,000	26,500,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HEALTH **CODE: O52100100100**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	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	2,050,079,000	2,146,651,000	225.96
23010122	PURCHAS OF HEALTH/MEDICAL EQUIPMENT (MEDICAL COMSUMAMBLE/PPE) COVID 19	3,000,000,000	5,000,000,000				-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	250,000,000						
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	4,200,000,000	5,300,000,000				2,146,651,000	
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	39,024,784	72,524,784	4.83
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				72,524,784	
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							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	100,000,000	100,000,000			-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	10,000,000	10,000,000			13,000,000	13,000,000	130.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000				-	0.00
23050103	MONITORING & EVALUATION	10,000,000	10,000,000				-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER 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	3,935,000	33,935,000	48.48
23050103	SURVELLANCE & EPIDEMIOLOGY (COORDINATION, POE, CASE MANAGEMENT, IPC, RISK COMMUNICATION AND LOGISTICS) COVID -19	1,460,000,000						
	SUB -TOTAL	1,513,000,000	108,000,000				46,935,000	
	GRAND TOTAL	9,268,000,000	8,273,000,000	MINISTER			2,266,110,784	24.45

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: HOSPITALS MANAGEMENT BOARD **CODE: 52110200100**
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T 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			12,511,500	12,511,500	31.28
	SUB -TOTAL	5,000,000	40,000,000				12,511,500	
	GRAND TOTAL	5,000,000	40,000,000				12,511,500	

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLE		10,000,000				-	0.00
23010106	PURCHASE OF LABORATORY EQUIPMENT	5,000,000	10,000,000				-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,000,000				-	0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	200,000,000				-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	15,000,000				-	0.00
	SUB -TOTAL	40,000,000	245,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		50,000,000				-	0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS						-	
23020151	CONSRUCTION OF SPORTING FACILITIES		10,000,000				-	0.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000				-	0.00
	SUB -TOTAL	-	110,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
	SUB -TOTAL							
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING	2,000,000	5,000,000				-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000	1,000,000				-	0.00
	SUB -TOTAL	3,000,000	6,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	5,000,000				-	0.00
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000	3,000,000				-	0.00
	SUB -TOTAL	9,000,000	12,000,000					
	GRAND TOTAL	52,000,000	373,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF NURSING AND MIDWIFERY

CODE: O521001500100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T 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)

23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-	-					
23010105	PURCHASE MOTOR VEHICLE	-	-					
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000				-	0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	30,000,000				-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	20,000,000				-	0.00
	SUB -TOTAL	32,000,000	52,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION OF SICK BAY	10,000,000	20,000,000				-	0.00
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE		10,000,000				-	0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-	-					
23020151	CONSTRUCTION OF SPORTING FACILITIES		10,000,000				-	0.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000				-	0.00
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE							
	SUB -TOTAL	10,000,000	90,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	10,000,000	30,000,000				-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-	-					
	SUB -TOTAL							
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040108	LANSCAPING	5,000,000	5,000,000				-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000	5,000,000				-	0.00
	SUB -TOTAL	10,000,000	10,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	2,000,000	2,000,000				-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000	2,000,000				-	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000	2,000,000				-	0.00
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE	2,000,000	2,000,000				-	0.00
	SUB -TOTAL	8,000,000	8,000,000					
	GRAND TOTAL	60,000,000	160,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY
SECTOR: SOCIAL

CODE: O52100100100

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

BOSACAM
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000						
23010101	PURCHASE/ACQUISITION OF LAND							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/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	20,000,000	70,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	50,000,000	100,000,000				-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	30,000,000				-	0.00
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10,000,000	30,000,000				-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	10,000,000	20,000,000				-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100,000,000	300,000,000	26,266,500			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	133,275,420	1,222,735,939	50.95
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	100,000,000				-	0.00
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES		80,000,000				-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	5,000,000				-	0.00
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		10,000,000				-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS						-	
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-	50,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	100,000,000	150,000,000				-	0.00
	SUB -TOTAL	2,625,000,000	1,850,000,000				1,222,735,939	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES							
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	100,000,000	1,300,000,000	15,000,000	66,966,120	250,565,326	332,531,446	25.58
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				332,531,446	
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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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				1,581,533,885	43.33

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR MASS EDUCATION

CODE: 051700900100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		-	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLE							
23010108	PURCHASE OF BUSES	-	10,500,000				-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000	2,000,000				-	0.00
23010112	PURCHASE OF COMPUTERS	1,000,000	1,000,000				-	0.00
23010120	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT		2,000,000				-	0.00
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000	10,000,000			10,000,000	100.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000				-	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		500,000				-	0.00
	SUB -TOTAL	13,000,000	31,000,000				10,000,000	
23020100	CONSTRUCTION/ 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	90.54

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:TEACHING SERVICE BOARD '051701400200
SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD CODE: O51700300100
SECTOR: SOCIAL

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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		-					

REVISED BUDGET 2020

BORNO STATE GOVERNMENT
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	T 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)

23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000			5,000,000	5,000,000	100.00
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000				-	0.00
	SUB -TOTAL	7,000,000	20,000,000				5,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	30,000,000				-	0.00
	SUB -TOTAL	-	30,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	2,000,000	5,000,000				-	0.00
	SUB -TOTAL	-	-					
	GRAND TOTAL	7,000,000	50,000,000				5,000,000	71.43

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	T QTER	TOTAL	PERFORMANCE (%)
			N	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					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020150	CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER							
	SUB -TOTAL	-	-					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	-	-					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							

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

23050101	RESEARCH & DEVELOPMENT	1,000,000	5,000,000				-	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	700,000,000	654,842,894	7,200,000	16,282,370	678,325,264	96.90
	SUB -TOTAL	700,000,000	700,000,000				678,325,264	
	GRAND TOTAL	702,000,000	705,000,000				678,325,264	96.63

**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	T QTER	TOTAL	PERFORMANCE (%)
			N	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000	150,000,000				-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	100,000,000	200,000,000				-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000	100,000,000				-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	100,000,000	250,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	200,000,000	400,000,000				-	0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	100,000,000	300,000,000				-	0.00
	SUB -TOTAL	650,000,000	1,400,000,000					
	GRAND TOTAL	755,000,000	1,570,000,000					

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET****MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION****CODE: O51701900100****SECTOR: SOCIAL**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	10,500,000				-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS						-	
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	31,500,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES						-	

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	-	42,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000	1,000,000			-	0.00	
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					-		
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	2,250,000	5,250,000			-	0.00	
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					-		
23030113	REHABILITATION/ REPAIRS - ROADS	2,250,000	5,250,000			-	0.00	
	SUB -TOTAL	5,500,000	11,500,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING AND EVALUATION / ACCREDITATION	12,000,000	52,000,000					
	SUB -TOTAL	12,000,000	52,000,000					
	GRAND TOTAL	17,500,000	105,500,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY **CODE: O51701900300**
SECTOR: SOCIAL

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

BORNO STATE GOVERNMENT

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000	20,000,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORMER	10,000,000	20,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILIT	10,000,000	20,000,000				-	0.00
	SUB -TOTAL	30,000,000	60,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	5,000,000	45,000,000				-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,000,000	20,000,000				-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	20,000,000	50,000,000				-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	20,000,000	50,000,000				-	0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	20,000,000	70,000,000				-	0.00
	SUB -TOTAL	185,000,000	345,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING AND EVALUATION / ACCREDITATION	15,000,000	52,000,000				-	0.00
	SUB -TOTAL	15,000,000	52,000,000					
	GRAND TOTAL	230,000,000	457,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RAMAT POLYTECHNIC

CODE: O51701800100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR 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							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000				-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							
23020104	CONSTRUCTION/ PROVISION OF HOUSING							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	5,000,000				-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	10,000,000				-	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	10,000,000				-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	20,000,000				-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES							
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	5,000,000	20,000,000				-	0.00
	SUB -TOTAL	10,000,000	75,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	10,000,000				-	0.00
	SUB -TOTAL	10,000,000	10,000,000					
	GRAND TOTAL	30,000,000	130,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
		-	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLE	-	3,300,000				-	0.00
23010108	PURCHASE OF BUSES	-	9,000,000				-	0.00
23010114	PURCHASE OF COMPUTER /PRINTERS	2,000,000	5,000,000				-	0.00
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	-	5,000,000				-	0.00
23010154	PURCHASE OF EDUCATIONAL/LEARNING 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							
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-	10,000,000				-	0.00
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

GRAND TOTAL	72,000,000	133,000,000						
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BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES							
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000				-	0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	11,500,000				-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	35,000,000				-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	25,000,000	51,500,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	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					
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**

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

SECTOR: LAW & JUSTICE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	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							
	SUB -TOTAL	-	10,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF BUILDING	5,000,000	10,000,000				-	0.00
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
	SUB -TOTAL							
	GRAND TOTAL	10,500,000	32,550,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010113	PURCHASE OF COMPUTERS	774,000	774,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	283,000	283,000				-	0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
	SUB -TOTAL	3,226,000	3,226,000					
							-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
	SUB -TOTAL							
	GRAND TOTAL	3,226,000	3,226,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS

CODE: O55100100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	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	15,000,000				-	0.00
	SUB -TOTAL	5,000,000	15,000,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	35,000,000				-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE	-	-					
	SUB -TOTAL	-	35,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000	220,000,000				-	0.00
	SUB -TOTAL	100,000,000	220,000,000					
	GRAND TOTAL	105,000,000	270,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MINISTRY OF RELIGIOUS AFFAIRS.

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE**BORNO STATE GOVERNMENT
2020 BUDGET****SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)**

SUB -TOTAL							
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
SECTOR: LAW & JUSTICE****CODE: O32600100100**

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	20,424,000				-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000				-	0.00
SUB -TOTAL		15,000,000	30,424,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)							
23020149	CONSTRUCTION OF COURT BUILDINGS	20,000,000	308,448,000				-	0.00
SUB -TOTAL		20,000,000	308,448,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
SUB -TOTAL		-	-	-	-			
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO STATE LAWS	100,000,000	173,250,000		25,000,000		25,000,000	25.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,051,000				-	0.00
SUB -TOTAL		102,000,000	175,301,000				25,000,000	
SUB -TOTAL			175,301,000					
GRAND TOTAL		137,000,000	514,173,000				25,000,000	18.25

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET****MDA: HIGH COURT OF JUSTICE****CODE: O32605100100**

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

SECTOR: LAW & JUSTICE								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
	SUB -TOTAL	-	-					
23020100	CONSTRUCTION/ 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		29,000,000	72,142,450	72.14
	SUB -TOTAL	100,000,000					72,142,450	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	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					
	GRAND TOTAL	66,000,000	241,000,000				72,142,450	

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SHARIA COURT OF APPEAL								
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010105	PURCHASE OF MOTOR VEHICLES							
23010113	PURCHASE OF COMPUTERS	735,000	735,000				-	0.00
23010118	PURCHASE OF SCANNERS	315,000	315,000				-	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	10,000,000				-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	10,000,000				-	0.00
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
	SUB -TOTAL	11,050,000	21,050,000					
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(SHARIA COURT HALLS)	22,000,000	102,000,000				-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS		90,000,000				-	0.00
	SUB -TOTAL	22,000,000	192,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000	12,000,000				-	0.00
	SUB -TOTAL	12,000,000						
	GRAND TOTAL	33,050,000	213,050,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:COUNCIL ON PREROGATIVE OF MERCY '032600300100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	TOTAL	PERFORMANCE (%)
			N	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							
	GRAND TOTAL	5,000,000	60,000,000					

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: JUDICIAL SERVICE COMMISSION CODE: '031801100100

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