

Breakdown of Expenditures**RECURRENT**

S/N	DETAILS OF EXPENDITURE	2020 REVISED BUDGET	ACTUAL EXPENDITURE JAN - DEC 2020	BUDGET PERFORMAN CE %	2021 BUDGET
1	Personnel Cost	29,002,723,000.00	21,105,408,066.57	72.77	33,766,077,000.00
2	Overhead Cost	19,232,634,000.00	10,755,760,252.67	55.92	23,424,475,000.15
3	Pension of Gratuity	6,210,000,000.00	6,117,949,640.00	98.52	5,790,000,000.00
	Total	54,445,357,000.00	37,979,117,959.24	69.76	62,980,552,000.15

CAPITAL EXPENDITURE

		2020 REVISED BUDGET	ACTUAL EXPENDITURE JAN - DEC 2020	BUDGET PERFORMAN CE %	2021 BUDGET
1	Administration	3,649,000,000.00	2,058,095,274.00	56.40	7,863,750,000.00
2	Economic	29,801,000,000.00	28,106,287,761.00	94.31	97,504,173,000.00
3	Law and Justice	261,000,000.00	262,182,839.00	100.45	720,500,000.00
4	Social	19,128,326,000.00	6,400,674,861.00	33.46	73,172,941,000.00
	Total	52,839,326,000.00	36,827,240,735.00	69.70	179,261,364,000.00

Expenditure (capital and recurrent)

74,806,358,694.24

Actual IGR (MDAs)**892,598,199.00****BOIRS****10,105,642,937.00**

Total Revenue 2020

10,998,241,136.00 10,998,241,136.00

Statutory Allocations

42,113,449,291.22

VAT

16,023,372,783.64

Excess Crude

1,181,766,375.33

Others (exchange gain, non oil, solid)

3,580,069,534.58

Grand Total revenue

73,896,899,120.77

diff

(909,459,573.47)

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		REVISED BUDGET 2020	BUDGET 2020	1st QTER	2nd QTER	3rd QTR	4th QTER	PERFORMANCE (%)
		N	N	N	N	N	N	
01	ADMINISTRATIVE SECTOR	3,649,000,000	9,294,500,000	760,519,621	1,742,985,402	2,051,050,274	2,058,095,274	56.40
02	ECONOMIC SECTOR	29,801,000,000	47,684,000,000	2,591,157,674	5,291,131,051	28,106,287,761	28,106,287,761	94.31
03	LAW & JUSTICE SECTOR	261,050,000	1,148,223,000	43,142,450	68,142,450	97,142,450	262,182,839	100.43
04	SOCIAL SECTOR	18,628,326,000	20,908,500,000	2,499,197,748	3,339,208,861	6,286,293,182	6,400,674,861	34.36
	TOTAL CAPITAL BUDGET	52,339,376,000	79,035,223,000	5,894,017,492	10,441,467,764	36,540,773,667	36,827,240,736	70.36
CAPITAL PERCENTAGE TO BUDGET SIZE								

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

GOVERNMENT HOUSE MAIDUGURI CODE:011100100100									
SECTOR: ADMINISTRATIVE									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	SEC QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N	N	
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	600,000,000		101,300,000		26,928,000	101,300,000	33.77
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	20,000,000	19,000,000				19,000,000	95.00
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000						0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000						0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES								
23010116	PURCHASE OF TYPEWRITERS								
23010117	PURCHASES OF SHREDDING MACHINES								
23010118	PURCHASE OF SCANNERS	1,000,000	1,000,000						0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000	100,000,000						0.00
23010132	PURCHASE OF SECURITY EQUIPMENT/VEHICLES	670,000,000	1,002,000,000	17,000,000	25,450,000	84,000,000	657,000,000	126,450,000	18.87
	SUB -TOTAL	1,048,000,000	1,730,000,000	17,000,000		84,000,000		246,750,000	
								-	
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							-	
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	50,000,000	20,000,000	42,700,000				42,700,000	85.40
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							-	
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							-	
23020104	CONSTRUCTION/ PROVISION OF HOUSING							-	
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES							-	
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES							-	
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							-	
	SUB -TOTAL	50,000,000	20,000,000					42,700,000	
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							-	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	25,000,000	36,268,400		110,994,047	61,268,400	122.54
	SUB -TOTAL	50,000,000	50,000,000	25,000,000				61,268,400	
	GRAND TOTAL	1,148,000,000	1,800,000,000	42,000,000	-	84,000,000		350,718,400	30.55

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

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	F QTER	TOTAL	PERFORMANCE (%)
		N	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	5,250,000	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

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)
2020 CAPITAL EXPENDITURE BUDGET

MDA: PENSION DEPARTMENT CODE: O11103500100									
SECTOR: ADMINISTRATIVE									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	13,000,000	11,422,715				11,422,715	87.87
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000					-	0.00
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000	2,000,000					-	0.00
	SUB -TOTAL	20,000,000	20,000,000					11,422,715	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000	80,000,000		28,584,595	22,015,115	20,000,000	50,599,710	126.50
	SUB -TOTAL	40,000,000	80,000,000			22,015,115		50,599,710	
	GRAND TOTAL	60,000,000	100,000,000			22,015,115		62,022,425	103.37

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY CODE: O11200100100									
SECTOR: ADMINISTRATIVE									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND	-	100,000,000					-	0.00
23010105	PURCHASE OF MOTOR VEHICLES								
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000	100,000,000	40,073,710	23,000,000			63,073,710	63.07
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000					-	0.00
23010114	PURCHASE OF PRINTERS	3,000,000	3,000,000					-	0.00
23010119	PURCHASE OF GENERATING SET	30,000,000	30,000,000					-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	6,000,000					-	0.00
	SUB -TOTAL	94,000,000	244,000,000	40,073,710				63,073,710	
23020100	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
2020 CAPITAL EXPENDITURE BUDGET

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE STATE AUDITOR GENERAL - STATE CODE: O14000100100									
SECTOR: ADMINISTRATIVE									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	1ST QTER N	S QTER N	T QTER N	F 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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000					-	0.00
23020149	CONSTRUCTION OF COURT BUILDINGS								
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	5,000,000	5,000,000	-	-				
	GRAND TOTAL	12,000,000	17,000,000					7,045,000	58.71

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT CODE: O12300100100									
SECTOR: ADMINISTRATIVE									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	1ST QTER N	S QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030119	PURCHASE OF POWER GENERATING SET		10,000,000						-	0.00
	SUB -TOTAL	15,000,000	30,000,000							
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL									
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING									
	SUB -TOTAL									
	SUB -TOTAL									
23050100	ACQUISITION OF NON TANGIBLE ASSETS									
23050103	MONITORING & EVALUATION									
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS									
	SUB -TOTAL			-	-					
	GRAND TOTAL	15,000,000	30,000,000	-	-					0.00

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	f quarter	s qter	thirth q	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000		10,080,000		3,500,000	10,080,000	100.80
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000					-	0.00
	SUB -TOTAL	10,000,000	15,000,000					10,080,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS								
	SUB -TOTAL	-	-						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS								
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	10,000,000	20,000,000					-	0.00
	SUB -TOTAL	10,000,000	20,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	1,000,000	1,000,000					-	0.00
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000					-	0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
23050150	UN Support Programmes (Counter part Fund)	50,000,000	100,000,000	22,481,400	25,975,782	31,078,028		79,535,210	79.54
23050155	COUNTER PART FUND BOSCSDA	60,000,000	300,000,000				20,000,000	-	0.00
23050156	COUNTER PART FUND PPPG	30,000,000	50,000,000					-	0.00
23050158	ECOLOGICAL FUND	10,000,000	10,000,000					-	0.00
	SUB -TOTAL	115,000,000	405,000,000			31,078,028		79,535,210	
	GRAND TOTAL	135,000,000	440,000,000			31,078,028		89,615,210	66.38

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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	F QTER N	S QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLES								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	10,000,000				-		0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000				-		0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000				-		0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000	5,000,000				-		0.00
	SUB -TOTAL	23,000,000	28,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/ PROVISION OF DRAINAGE	5,000,000	5,000,000						
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000						
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES								
	SUB -TOTAL	10,000,000	10,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	20,000,000				-		0.00
	SUB -TOTAL	10,000,000	20,000,000						
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040107	DROUGHT & DESERTIFICATION CONTROL								
23040108	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 N	BUDGET 2020 N	F QTER N	S QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010106	PURCHASE OF VANS								
23010108	PURCHASE OF BUSES	5,000,000	5,000,000				-		0.00
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000	2,000,000				-		0.00
23010114	PURCHASE OF COMPUTER PRINTERS								
	SUB -TOTAL	7,000,000	7,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditorium	-	19,000,000				-		0.00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES								
23020191	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE								
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	-	19,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000	7,000,000				-		0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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 THEATER	-	10,000,000					-	0.00
	SUB -TOTAL	-	40,000,000			2,780,000		2,780,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000	30,000,000					-	0.00
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-	-						
	SUB -TOTAL	10,000,000	30,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000	10,000,000			2,000,000	22,300,000	2,000,000	20.00
	SUB -TOTAL	10,000,000	10,000,000			2,000,000		2,000,000	
	GRAND TOTAL	160,000,000	595,000,000			35,505,000		72,538,360	45.34

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO RADIO TELEVISION CORPORATION CODE: O12300300100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010141	PURCHASE OF BROADCASTING EQUIPMENT		50,000,000					-	0.00
	SUB -TOTAL	-	50,000,000						
	SUB -TOTAL								
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS								
	SUB -TOTAL	-	-						
	SUB -TOTAL								
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION)	10,000,000	10,000,000					-	0.00
23050103	MONITORING & EVALUATION								
	SUB -TOTAL	10,000,000	10,000,000						
	GRAND TOTAL	10,000,000	60,000,000						0.00

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: ARTS AND CULTURE CODE: O12305700100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	F QTER	S QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010108	PUECHASE OF BUS								
	SUB -TOTAL	-	-						
	SUB -TOTAL								
23020100	CONSTRUCTION/ 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 THEATER).	-	20,000,000					-	0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000	30,000,000					-	0.00
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES								
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	-	30,000,000					-	0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZONAL OFFICES)	10,000,000	10,000,000					-	0.00
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	23,000,000	23,000,000					-	0.00
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIE	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 PROVISION 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	32,100,000	71,600,000	5.26
23050135	FERTILISER SUBSIDIES	170,000,000	170,000,000					-	0.00
23050136	FERTILISER BLENDING EXPENSES	-	40,000,000		9,367,000			9,367,000	23.42
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC							-	
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 N	BUDGET 2020 N	F QTER N	S QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLES								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	5,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000					-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000	100,000					-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000	400,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000					-	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000	7,500,000					-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	5,000,000	10,000,000					-	0.00
	PURCHASE OF IMPROVE SEEDS	7,000,000	7,000,000					-	0.00
	SUB -TOTAL	28,000,000	33,000,000						
23020100	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						

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

CODE: 022800100100

BORNO STATE GOVERNMENT

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

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	30,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000	50,000,000				27,467,000	-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000					-	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000	5,000,000					-	0.00
23010116	PURCHASE OF PROJECTORS	1,500,000	1,500,000					-	0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000					-	0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	100,000,000	50,000,000				84,053,803	-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(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								
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				28,000,000	-	0.00
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	130,000,000	17,800,000				17,800,000	13.69
23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000	10,000,000					-	0.00
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	5,000,000	100,000,000					-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	50,000,000	50,000,000					-	0.00
	SUB -TOTAL	605,000,000	1,868,000,000					163,415,750	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAINING CENTRE	50,000,000	200,000,000			26,725,200		26,725,200	53.45
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (STREET LIGHT)	20,000,000	20,000,000					-	0.00
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000	10,000,000					-	0.00
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	5,000,000	15,000,000					-	0.00
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							-	
23020150	PROVISION OF E-COMMERECE (EASE OF DOING BUSINESS)	10,000,000	10,000,000					-	0.00
23020153	MANAGEMENT OF JOBBANK AND UPDATE	30,000,000	30,000,000			20,000,000		20,000,000	66.67
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				45,000,000	-	0.00
	SUB -TOTAL	115,000,000	290,000,000						
	GRAND TOTAL	1,267,000,000	3,005,000,000			46,725,200		305,095,323	24.08

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF WORKS

CODE: O222900100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	210,000,000			342,500,000	30,000,000	342,500,000	114.17
23010102	PURCHASE OF OFFICE BUILDINGS		20,000,000				18,579,447	-	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS								
23030112	PURCHASE OF OFFICE FURNITURE & 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	30,000,000	203,576,319	96.94
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	200,000,000			58,404,227	46,772,319	58,404,227	14.60
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY								
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	-	200,000,000					-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS/PAYMENT OF LIABILITIES	1,240,000,000	3,010,000,000	281,649,482	435,726,613	6,348,330,488	30,000,000	7,065,706,583	234.74
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	-	200,000,000					-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS								
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS								
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	-	300,000,000					-	0.00
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES	50,000,000	50,000,000					-	0.00
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD	20,000,000	50,000,000					-	0.00
	SUB -TOTAL	1,710,000,000	4,220,000,000			6,415,311,034		7,327,687,129	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030102	REHABILITATION/ REPAIRS - ELECTRICITY								
23030113	REHABILITATION/ REPAIRS - ROADS	100,000,000	300,000,000	28,208,215	60,000,000	146,883,406	26,682,000	235,091,621	235.09
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS								
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES								
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	40,000,000	140,000,000	16,665,000			57,303,940	16,665,000	11.90
	SUB -TOTAL	140,000,000	440,000,000			146,883,406		251,756,621	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050103	MONITORING & EVALUATION	2,000,000	10,000,000	10,500,000				10,500,000	105.00
	SUB -TOTAL	2,000,000	10,000,000	10,500,000				10,500,000	
	GRAND TOTAL	2,306,500,000	6,559,000,000	10,500,000		6,904,694,440		8,118,800,424	352.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

**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	F 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				7,000,000	-	0.00
23010157	PURCHASE OF TOWING VAN	27,000,000	27,000,000			20,600,000	4,800,000	20,600,000	76.30
	SUB -TOTAL	51,000,000	100,000,000			20,600,000		20,600,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020131	CONSTRUCTIONN OF WEIGH BRIDGES		60,000,000					-	0.00
	CONTRUCTION OF WARE HOUSES		50,000,000					-	0.00
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000	10,000,000					-	0.00
	CONSTRUCTION CROSS BAR	20,000,000	20,000,000					-	0.00
	SUB -TOTAL	30,000,000	140,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050103	MONITORING & EVALUATION	5,000,000	10,000,000					-	0.00
23050104	ANNIVERSARIES/ CELEBRATIONS								
23050107	MARGIN FOR INCREASES IN COSTS								
	SUB -TOTAL	5,000,000	10,000,000						
	GRAND TOTAL	86,000,000	250,000,000			20,600,000		20,600,000	23.95

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: 023400400100

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

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							
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	CONSTRUCTION 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
SECTOR: ECONOMIC**

CODE: 055300600100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	THIRD QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010105	PURCHASE OF MOTOR VEHICLE								
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQUIPMENTS	100,000,000	350,000,000		5,268,700	10,000,000		15,268,700	15.27
		100,000,000	350,000,000					15,268,700	
23020100	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	363,799,472	426,443,001	23.69
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,900,000,000	5,700,000,000	32,837,500	28,900,000	13,500,000,000	74,950,000	13,561,737,500	237.93
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROADS)	-	100,000,000					-	0.00
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	

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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				55,000,000	-	0.00
	SUB -TOTAL	70,000,000	550,000,000						
	GRAND TOTAL	8,992,000,000	11,770,000,000	-				14,862,656,390	165.29

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO EXPRESS TRANSPORT CORPORATION **CODE: O22905300100**
SECTOR: ECONOMIC

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM **CODE: O22200100100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLE	-	15,000,000					-	0.00
23010112	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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000	5,000,000					-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000	10,000,000		14,500,000			14,500,000	145.00
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	15,000,000	15,000,000					14,500,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050139	YOUTH TRAINING AND EMPOWERMENT								
	SUB -TOTAL								
	GRAND TOTAL	16,000,000	16,000,000					14,500,000	90.63

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010119	PURCHASE OF POWER GENERATING SET								
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000					-	0.00
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000	2,000,000		3,000,000			3,000,000	150.00
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT								
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS								
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	3,000,000	3,000,000					3,000,000	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES								
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS								
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	-	-						
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	-	-						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC								
23050138	TRADE FAIRS & EXHIBITIONS								
	SUB -TOTAL								
	GRAND TOTAL	3,000,000	3,000,000					3,000,000	100.00

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

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								
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	2,000,000	2,000,000					-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS								
	SUB -TOTAL	2,000,000	2,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030113	REHABILITATION/ REPAIRS - ROADS	20,000,000	50,000,000					-	0.00
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WARE HOUSE		36,000,000					-	0.00
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	20,000,000	86,000,000						
	GRAND TOTAL	34,000,000	100,000,000						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA:BORNO INVESTMENT COMPANY LTD '022220190100
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000					-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN								
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000					-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	15,000,000	25,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020104	CONSTRUCTION/ PROVISION OF HOUSING								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	-	-						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	5,000,000	5,000,000					-	0.00
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	5,000,000	5,000,000						
	INVESTMENTS								
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,000,000,000	30,000,000					-	0.00
31090105	STOCK TRADING INVESTMENT		30,000,000					-	0.00
	SUB -TOTAL	1,000,000,000	60,000,000						
	GRAND TOTAL	1,020,000,000	90,000,000						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC

CODE:

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	SECOMD QTER N	T QTER	F QTER N	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								
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								
	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 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS								
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	10,000,000	10,000,000					-	0.00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS								
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	10,000,000	10,000,000						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	10,000,000	10,000,000					-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS								
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	10,000,000	10,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	-	80,000,000					-	0.00
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES								
	SUB -TOTAL	-	80,000,000						
	GRAND TOTAL	20,000,000	100,000,000						

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

BORNO STATE GOVERNMENT
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	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT								
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS								
	SUB -TOTAL	-	-						
23020100	CONSTRUCTION/ 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	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000					-	0.00
	SUB -TOTAL	-	5,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL								
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	-	5,000,000					-	0.00
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	-	5,000,000					-	0.00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	-	10,000,000						
	GRAND TOTAL	-	15,000,000						

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE) CODE: O22000100100									
SECTOR: ECONOMIC									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	thqter	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010105	PURCHASE OF MOTOR VEHICLES	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	5,000,000	137,850,000	30.63
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	126,000,000					-	0.00
23010149	PURCHASE OF FURNITURE & FITTINGS	20,000,000	50,000,000					-	0.00
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	30,000,000	60,000,000					-	0.00
	SUB -TOTAL	2,520,000,000	4,086,000,000					1,031,613,159	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	150,000,000	100,000,000	20,000,000	10,000,000	20,200,000	26,000,000	50,200,000	33.47
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	150,000,000	100,000,000					50,200,000	
	GRAND TOTAL	2,670,000,000	4,186,000,000					1,081,813,159	40.52

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE INTERNAL REVENUE SERVICE CODE: O22000800100									
SECTOR: ECONOMIC									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLE	-	8,500,000					-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000	4,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000					-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	5,000,000					-	0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET	-	10,500,000					-	0.00
	SUB -TOTAL	4,500,000	19,000,000						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY								
	SUB -TOTAL	-	-						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	-	8,000,000					-	0.00
23020103	PROVISION OF ELECTRICITY GADGETS	-	9,000,000					-	0.00
	SUB -TOTAL	-	17,000,000						
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING	500,000	500,000					-	0.00
23040108	LANSCAPING	-	5,000,000					-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	500,000	500,000					-	0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND	300,000,000	100,000,000	224,413,301	116,500,000		125,808,187	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	

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010112	PURCHASE OF OFFICE FURNITURE /FITING	5,000,000	10,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	-	3,000,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000					-	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000	50,000,000	37,010,360				37,010,360	74.02
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000	865,000,000	479,394,679	189,249,002	110,267,500		778,911,181	90.05
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000	200,000,000	28,847,945		69,257,000	6,855,090	98,104,945	49.05
	SUB -TOTAL	1,220,000,000	1,228,000,000					914,026,486	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	200,000,000	300,000,000		13,717,415	23,000,000		36,717,415	18.36
	SUB -TOTAL	200,000,000	300,000,000					36,717,415	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	150,000,000	150,000,000		12,681,100	150,000,000		162,681,100	108.45
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000	20,000,000					-	0.00
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLANT	5,000,000	5,000,000					-	0.00
	SUB -TOTAL	175,000,000	175,000,000					162,681,100	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050103	MONITORING & EVALUATION	10,000,000	10,000,000					-	0.00
23050140	SURVEY, PLAN DESIGNS, & MAPPING								
	SUB -TOTAL	10,000,000	10,000,000						
	GRAND TOTAL	1,605,000,000	1,713,000,000					1,113,425,001	69.37

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FISRT QTER N	SECOND QTER N	T QTER	F QTER N	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	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	25,000,000	75,000,000					-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	400,000,000	600,000,000	32,490,000	236,649,716	25,962,000	43,523,700	295,101,716	49.18
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACIL	30,000,000	30,000,000					-	0.00
	SUB -TOTAL	455,000,000	705,000,000					295,101,716	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	-	10,000,000					-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION								
	SUB -TOTAL	-	10,000,000						
	GRAND TOTAL	540,000,000	800,000,000					295,101,716	54.65

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FISRT QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
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SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

		N	N	N	N	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000				-	0.00
	SUB -TOTAL	1,000,000	11,000,000					
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,000,000				-	0.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000	3,000,000				-	0.00
	SUB -TOTAL	8,000,000	8,000,000					
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050103	MONITORING & EVALUATION							
	SUB -TOTAL	-	-					
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040108	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	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010113	PURCHASE OF COMPUTERS	2,000,000	5,000,000					-	0.00
23010118	PURCHASE OF SCANNERS								
	PURCHASE OF PHOTOCOPIER MACHINE	2,000,000	5,000,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET								
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY								
	SUB -TOTAL	4,000,000	10,000,000						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	100,000,000					-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY								
23020104	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME)	700,000,000	2,235,000,000	53,776,000	60,781,100		8,225,900	114,557,100	16.37
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	40,000,000	50,000,000	30,000,000				30,000,000	75.00
23020114	CONSTRUCTION/ PROVISION OF ROADS								
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS								
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	5,000,000					-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000	10,000,000	8,688,000				8,688,000	86.88
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar str light/charge controller/ dry battery cell)								
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS								
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	50,000,000					-	0.00
	SUB -TOTAL	750,000,000	2,350,000,000					153,245,100	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000					-	0.00
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	40,000,000	100,000,000	8,754,755	52,254,760	101,868,817	27,330,000	162,878,332	162.88

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	5,000,000	120,000,000		16,439,156	16,000,000		32,439,156	27.03
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB).	30,000,000	32,000,000					-	0.00
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	35,000,000	152,000,000	-	16,439,156			32,439,156	
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

CODE: O51300100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	1ST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		N	N	N	N		N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	200,000,000	700,000,000		10,000,000		4,000,000	10,000,000	5.00
23010112	PURCHASE OF OFFICE FUNITURE	5,000,000	10,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000	3,000,000					-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT								
	SUB -TOTAL	206,000,000	713,000,000					10,000,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		25,000,000					-	0.00
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES								
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)								
	SUB -TOTAL	-	25,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050104	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)								
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	100,000,000							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	200,000,000							

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010101	PURCHASE/ACQUISITION OF LAND	30,000,000	50,000,000					-	0.00
23010106	PUECHASE OF VANS	-	30,000,000					-	0.00
23010107	PURCHASE OF TRUCKS	-	40,000,000					-	0.00
23010108	PURCHASE OF BUSES								
	SUB -TOTAL	30,000,000	120,000,000						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	-	50,000,000					-	0.00
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000	50,000,000					-	0.00
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	50,000,000	100,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	20,000,000	70,000,000		22,760,000			22,760,000	32.51
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							-	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	20,000,000	40,000,000					-	0.00
	SUB -TOTAL	40,000,000	110,000,000					22,760,000	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING	5,000,000	5,000,000					-	0.00
23040108	LANSCAPING							-	
23040109	SEWARAGE & REFUSE DISPOSAL	130,000,000	330,000,000		26,500,000	35,200,000		61,700,000	47.46
23040110	COMMUNITY SURVELLANCE TEAM	225,000,000	325,000,000	5,250,000			25,000,000	5,250,000	2.33
	SUB -TOTAL	360,000,000	660,000,000					66,950,000	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	2,000,000	10,000,000					-	0.00
	SUB -TOTAL	2,000,000	10,000,000					-	0.00
	GRAND TOTAL	482,000,000	1,000,000,000					89,710,000	8.97

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51400100100

ECON CODE	DESCRIPTION	REVISED BUDGET 2020 N	BUDGET 2020 N	FIRST QTER N	SECOND QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	10,000,000				2,580,000	-	0.00
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	10,000,000	20,000,000					-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDR	40,000,000	50,000,000	23,557,000		29,843,000	6,376,000	53,400,000	106.80
	SUB -TOTAL	55,000,000	80,000,000					53,400,000	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)		20,000,000					-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS								
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES								
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)								
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	-	30,000,000					-	0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050157	PROVISION OF SKILL ACQUISITION MATERIALS	20,000,000	200,000,000					-	0.00
	SUB -TOTAL	20,000,000	200,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050104	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)	620,000,000	520,000,000	15,000,000	25,000,000	64,500,000	47,040,000	104,500,000	20.10
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,020,000,000	400,000,000				26,500,000	-	0.00
	SUB -TOTAL	1,205,000,000	520,000,000					104,500,000	
	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	F QTER	TOTAL	PERFORMANCE (%)
		N				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	F QTER	TOTAL	PERFORMANCE (%)
		N	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								
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

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)
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	F QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	N		N		
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	28,640,000	2,146,651,000	225.96
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (MEDICAL COMSUMABLE/PPE) COVID 19	3,000,000,000	5,000,000,000				106,460,000	-	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	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	60,000,000					-	0.00
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000	5,000,000					-	0.00
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	950,000,000	1,000,000,000				1,323,798,819	-	0.00
23020106	PROVISION OF HOSPITALS/ HEALTH CENTRES	1,500,000,000	1,500,000,000		33,500,000	39,024,784	1,325,000,000	72,524,784	4.83
23020106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	1,000,000,000	200,000,000				207,652,743	-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS								
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	3,455,000,000	2,765,000,000					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								
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	SURVILLANCE & 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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)
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	F QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	N		N		
	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	31.28

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: COLLEGE OF HEALTH TECHNOLOGY CODE: 052110600100									
SECTOR: SOCIAL									
ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	N		N		
23010101	PURCHASE/ACQUISITION OF LAND								
23010105	PURCHASE OF MOTOR VEHICLE		10,000,000					-	0.00
23010106	PURCHASE OF LABORATORY EQUIPMENT	5,000,000	10,000,000					-	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,000,000					-	0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	200,000,000					-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000	15,000,000					-	0.00
	SUB -TOTAL	40,000,000	245,000,000						
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS		50,000,000					-	0.00
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS							-	
23020151	CONSRUCTION OF SPORTING FACILITIES		10,000,000					-	0.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE		50,000,000					-	0.00
	SUB -TOTAL	-	110,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
	SUB -TOTAL								
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040108	LANDSCAPING	2,000,000	5,000,000					-	0.00
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000	1,000,000					-	0.00
	SUB -TOTAL	3,000,000	6,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	4,000,000	4,000,000					-	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	5,000,000					-	0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000	3,000,000						-	0.00
	SUB -TOTAL	9,000,000	12,000,000							
	GRAND TOTAL	52,000,000	373,000,000							

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL		N	N	N	N	N		
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-	-						
23010105	PURCHASE MOTOR VEHICLE	-	-						
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000					-	0.00
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	20,000,000	30,000,000					-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	20,000,000					-	0.00
	SUB -TOTAL	32,000,000	52,000,000						
23020100	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	CONSRUCTION 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 SC	2,000,000	2,000,000					-	0.00
	SUB -TOTAL	8,000,000	8,000,000						
	GRAND TOTAL	60,000,000	160,000,000						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000					-	0.00
	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 N	FIRST QTER N	SECOND QTER N	T QTER N	F QTER N	TOTAL	PERFORMANCE (%)
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000					-	0.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000					-	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000	15,000,000					-	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	7,000,000					-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	3,000,000					-	0.00
23010116	PURCHASE OF PROJECTORS	500,000	500,000					-	0.00
23010118	PURCHASE OF SCANNERS		300,000					-	0.00
23010119	PURCHASE OF POWER GENERATING SET	-	50,000,000					-	0.00
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-	15,000,000					-	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000	200,000					-	0.00
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	50,000,000	100,000,000					-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	30,000,000					-	0.00
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	10,000,000	30,000,000					-	0.00
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	10,000,000	20,000,000					-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	100,000,000	300,000,000	26,266,500				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	179,386,046	1,222,735,939	50.95
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	50,000,000	100,000,000					-	0.00
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES		80,000,000					-	0.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	5,000,000					-	0.00
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES		10,000,000					-	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							-	
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

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	2,625,000,000	1,850,000,000					1,222,735,939	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES								
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	100,000,000	1,300,000,000	15,000,000	66,966,120	250,565,326	47,592,325	332,531,446	25.58
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	80,000,000				29,921,337	-	0.00
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (WEBSITE)	-	10,000,000					-	0.00
	SUB -TOTAL	130,000,000	1,390,000,000					332,531,446	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	20,000,000	100,000,000				12,491,000	-	0.00
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000	5,000,000					-	0.00
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000	500,000,000					-	0.00
23050152	EDUCATION FOR ALL (EFA)	50,000,000	50,000,000					-	0.00
23050153	UNESCO PROGRAMME	50,000,000	50,000,000					-	0.00
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	-	50,000,000					-	0.00
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000	15,000,000					-	0.00
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000	10,000,000					-	0.00
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000	50,000,000				17,000,000	-	0.00
23050158	QURANIC COMPETITION	5,000,000	15,000,000				4,135,000	-	0.00
	SUB -TOTAL	705,000,000	845,000,000						
	GRAND TOTAL	3,649,700,000	4,706,000,000					1,581,533,885	43.33

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR MASS EDUCATION

CODE: 051700900100

SECTOR: SOCIAL

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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	SUB -TOTAL	5,000,000	10,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	1,000,000	5,000,000					-	0.00
	SUB -TOTAL	1,000,000	5,000,000						
	GRAND TOTAL	19,000,000	66,000,000					17,203,250	90.54

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE OF VAN								
23010108	PURCHASE OF BUSES								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	25,000,000					-	0.00
23010113	PURCHASE OF COMPUTER	2,000,000	5,000,000					-	0.00
23010114	PURCHASE OF COMPUTER PRINTER	1,000,000	3,000,000					-	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	5,000,000					-	0.00
23010118	PURCHASE OF SCANNERS	500,000	500,000					-	0.00
23010119	PURCHASE OF GENERATING SETS								
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT								
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000	100,000,000					-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000					-	0.00
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	2,000,000	15,000,000					-	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000	15,000,000					-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	50,000,000	300,000,000					11,796,300	-
	SUB -TOTAL	87,500,000	488,500,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	500,000,000	1,000,000,000	303,976,816				303,976,816	30.40
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (INTERLOCKING AND LANDSCAPING OF HEADQUARTERS)	17,500,000	67,500,000					-	0.00
323020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LANDSCAPE								
	SUB -TOTAL	517,500,000	1,067,500,000					303,976,816	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	50,000,000	150,000,000	63,010,497	15,045,273	22,000,000		78,055,770	52.04
	SUB -TOTAL	50,000,000	150,000,000					78,055,770	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050103	MONITORING & EVALUATION	5,000,000	30,000,000						
	SUB -TOTAL	5,000,000	30,000,000						
	GRAND TOTAL	660,000,000	1,736,000,000					382,032,585	57.88

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

CODE: O51700800100

ECON CODE		REVISED BUDGET 2020	BUDGET 2020	FIRST QTR	SECOND QTR	T QTR	F QTR	TOTAL	PERFORMANCE (%)
			N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLES								
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000					-	0.00
	SUB -TOTAL	5,000,000	20,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/ 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						

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

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: RAMAT POLYTECHNIC

CODE: O51701800100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010105	PURCHASE OF MOTOR VEHICLE								
23010108	PURCHASE OF BUSES	-	30,000,000					-	0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,000,000	25,000,000					-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	20,000,000					-	0.00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000	30,000,000					-	0.00
	SUB -TOTAL	10,000,000	45,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000					-	0.00
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY								
23020104	CONSTRUCTION/ PROVISION OF HOUSING								
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-	5,000,000					-	0.00
23020114	CONSTRUCTION/ PROVISION OF ROADS	-	10,000,000					-	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	10,000,000					-	0.00
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	-	20,000,000					-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES								
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	5,000,000	20,000,000					-	0.00
	SUB -TOTAL	10,000,000	75,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000	10,000,000					-	0.00
	SUB -TOTAL	10,000,000	10,000,000						
	GRAND TOTAL	30,000,000	130,000,000						

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES

CODE: O12500600100

SECTOR: ADMISTRATIVE

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

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE

CODE:051701800400

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
		-	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010106	PUECHASE OF VANS	-	6,000,000					-	0.00
23010107	PURCHASE OF TRUCKS	-	-						
23010108	PURCHASE OF BUSES	-	10,000,000					-	0.00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000	20,000,000					-	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000	2,000,000					-	0.00
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & 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/THEATERS	-	5,000,000					-	0.00
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000	10,000,000					-	0.00

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

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/THEATERS	5,000,000	5,000,000					-	0.00
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES		5,000,000					-	0.00
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES								
	SUB -TOTAL	5,000,000	15,000,000						
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050103	MONITORING AND EVALUATION / ACCREDITATION	15,000,000	25,000,000					-	0.00
	SUB -TOTAL	15,000,000	25,000,000						
	GRAND TOTAL	72,000,000	133,000,000						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

CODE: 032600600100

SECTOR: LAW & JUSTICE

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

SECOND SCHEDULE

BORNO STATE GOVERNMENT
2020 BUDGET

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

SUB -TOTAL									
GRAND TOTAL		3,226,000	3,226,000						

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	T QTER	F QTER	TOTAL	PERFORMANCE (%)
			N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010105	PURCHASE OF MOTOR VEHICLES								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000	15,000,000					-	0.00
	SUB -TOTAL	5,000,000	15,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	35,000,000					-	0.00
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURE	-	-						
	SUB -TOTAL	-	35,000,000						
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000	220,000,000					-	0.00
	SUB -TOTAL	100,000,000	220,000,000						
	GRAND TOTAL	105,000,000	270,000,000						

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MINISTRY OF RELIGIOUS AFFAIRS.
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	REVISED BUDGET 2020	BUDGET 2020	FIRST QTER	SECOND QTER	THIRD QTER	F QTER	TOTAL	PERFORMANCE (%)
		-	N	N	N	N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-	15,000,000					-	0.00
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	-	15,000,000						
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	-	20,000,000					-	0.00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS								
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	-	35,000,000					-	0.00
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	20,000,000	50,000,000		4,523,000			4,523,000	9.05
23020135	AMINITIES AND PLACES OF WORSHIP	100,000,000	300,000,000	54,679,018	46,001,246	45,661,124	125,847,425	146,341,388	48.78
	SUB -TOTAL	120,000,000	405,000,000					150,864,389	
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT	500,000	500,000					-	0.00
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	50,000,000	750,000,000	14,176,000				14,176,000	28.35
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS	15,000,000	55,000,000					-	0.00
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	10,000,000	31,500,000					-	0.00

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	F QTER	TOTAL	PERFORMANCE (%)
			N	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						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

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

SECOND SCHEDULE

**BORNO STATE GOVERNMENT
2020 BUDGET**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2020 - 2021)

	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								
	SUB -TOTAL								
	SUB -TOTAL								
	SUB -TOTAL								
	SUB -TOTAL								
	GRAND TOTAL	5,000,000	60,000,000						

**BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET**

MDA: JUDICIAL SERVICE COMMISSION CODE: '031801100100'

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