

BORNO STATE GOVERNMENT
FIRST QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

GOVERNMENT HOUSE MAIDUGURI CODE:011100100100					
SECTOR: ADMINISTRATIVE					
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000		0	600,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	19,000,000	19,000,000	1,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000		0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES			0	0
23010116	PURCHASE OF TYPEWRITERS			0	0
23010117	PURCHASES OF SHREDDING MACHINES			0	0
23010118	PURCHASE OF SCANNERS	1,000,000		0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000		0	100,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT/VEHICLES	1,002,000,000	17,000,000	17,000,000	985,000,000
	SUB -TOTAL	1,730,000,000	36,000,000	36,000,000	1,694,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	20,000,000	42,700,000	42,700,000	-22,700,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES			0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES			0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS			0	0
	SUB -TOTAL	20,000,000	42,700,000	42,700,000	-22,700,000
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	25,000,000	25,000,000	25,000,000
	SUB -TOTAL	50,000,000	25,000,000	25,000,000	25,000,000
	GRAND TOTAL	1,800,000,000	103,700,000	103,700,000	1,696,300,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: DEPUTY GOVERNOR'S OFFICE
SECTOR: ADMINISTRATIVE

CODE: O11100100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000		0	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000		0	2,000,000
23010117	PURCHASES OF SHREDDING MACHINES	1,000,000		0	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000		0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	10,000,000		0	10,000,000
	SUB -TOTAL	43,000,000	-	0	43,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	47,000,000		0	47,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,000,000		0	10,000,000
	SUB -TOTAL	57,000,000	-	0	57,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
	GRAND TOTAL	120,000,000	-	0	120,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNOR'S OFFICE
SECTOR: ADMINISTRATIVE

CODE: O11101300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000	10,000,000	10,000,000	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS			0	0
23010119	PURCHASE OF POWER GENERATING SET			0	0
23010132	PURCHASE OF SECURITY EQUIPMENT			0	0
	SUB -TOTAL	90,000,000	10,000,000	10,000,000	80,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS (B	1,900,000,000	28,114,614	28,114,614	1,871,885,386
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUIL:DI	100,000,000	175,470,482	175,470,482	-75,470,482
	SUB -TOTAL	2,000,000,000	203,585,096	203,585,096	1,796,414,904
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	1,000,000,000	120,960,000	120,960,000	879,040,000
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDINGS	225,000,000		0	225,000,000
	SUB -TOTAL	1,225,000,000	120,960,000	120,960,000	1,104,040,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS	15,000,000		0	15,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DIS	140,000,000		0	140,000,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLI	20,000,000		0	20,000,000
	SUB -TOTAL	185,000,000	-	0	185,000,000
	GRAND TOTAL	3,500,000,000	334,545,096	334,545,096	3,165,454,904

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: HEAD OF SERVICE CODE: O11101300101
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	15,000,000		0	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	1,000,000		0	1,000,000
	SUB -TOTAL	21,000,000	-	0	21,000,000
				0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (Pension office)			0	0
	SUB -TOTAL	-	-	0	0
				0	0
	GRAND TOTAL	21,000,000	-	0	21,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SEMA CODE: '011101400100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010107	PURCHASE OF TRUCKS	16,000,000		0	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	11,000,000		0	11,000,000
	SUB -TOTAL	27,000,000	-	0	27,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	30,000,000		0	30,000,000
	CONSTRUCTION/PROVISION OF				
23020128	WAREHOUSE/STORE/STORAGE FACILITIES	10,000,000		0	10,000,000
	SUB -TOTAL	40,000,000	-	0	40,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050102	ACQUISITION OF COMPUTER SOFTWARE	10,000,000		0	10,000,000
23050103	MONITORING & EVALUATION	4,000,000		0	4,000,000
	RESETTLEMENT /PROVISION OF RELIEF MATERIALS TO IDP				
23050128		150,000,000		0	150,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	500,000,000	16,312,500	16,312,500	483,687,500
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION	14,000,000		0	14,000,000
	SUB -TOTAL	683,000,000	40,515,138	40,515,138	642,484,862
				0	0
	GRAND TOTAL	750,000,000	40,515,138	40,515,138	709,484,862

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: PENSION DEPARTMENT
SECTOR: ADMINISTRATIVE

CODE: O11103500100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	11,422,715	11,422,715	1,577,285
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000		0	2,000,000
	SUB -TOTAL	20,000,000	11,422,715	11,422,715	8,577,285
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000		0	80,000,000
	SUB -TOTAL	80,000,000	0	0	80,000,000
				0	0
	GRAND TOTAL	100,000,000	11,422,715	11,422,715	88,577,285

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOUSE OF ASSEMBLY
SECTOR: ADMINISTRATIVE

CODE: O11200100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000		0	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	100,000,000	40,073,710	40,073,710	59,926,290
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010114	PURCHASE OF PRINTERS	3,000,000		0	3,000,000
23010119	PURCHASE OF GENERATING SET	30,000,000		0	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000		0	6,000,000
	SUB -TOTAL	244,000,000	40,073,710	40,073,710	203,926,290
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS/C	150,000,000		0	150,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS/VILLAGE	200,000,000		0	200,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE			0	0
	SUB -TOTAL	350,000,000	-	0	350,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000		0	8,000,000
	SUB -TOTAL	8,000,000	-	0	8,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050102	MONITORING AND EVALUATION	10,000,000		0	10,000,000
23050103	ANNIVERSARIES AND CELEBRATION	13,000,000		0	13,000,000
	SUB -TOTAL	28,000,000	-	0	28,000,000
	GRAND TOTAL	630,000,000	40,073,710	40,073,710	589,926,290

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000		20,000,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		10,000,000	10,000,000
	SUB -TOTAL	30,000,000	-	30,000,000	30,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
	GRAND TOTAL	30,000,000	-	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	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	7,045,000	7,045,000	-2,045,000
23010110	PURCHASE OF SHIPS			0	0
23010111	PURCHASE OF TRAINS			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000		0	5,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000		0	2,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	12,000,000	7,045,000	7,045,000	4,955,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000		0	5,000,000
23020149	CONSTRUCTION OF COURT BUILDINGS			0	0
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
				0	0
	GRAND TOTAL	17,000,000	7,045,000	7,045,000	9,955,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000		0	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000		0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000		0	3,000,000
23030119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
	SUB -TOTAL	30,000,000	-	0	30,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING			0	0
	SUB -TOTAL		-	0	0
	SUB -TOTAL			0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION			0	0
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS			0	0
	SUB -TOTAL		-	0	0
				0	0
				0	0
	GRAND TOTAL	30,000,000	-	0	30,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF SPECIAL DUTIES
SECTOR: ADMINISTRATIVE

CODE: O111101900100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000		0	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	1,000,000		0	1,000,000
23050103	MONITORING AND EVALUATION	5,000,000		0	5,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED			0	0
23050150	UN Support Programmes (Counter part Fund)	100,000,000	22,481,400	22,481,400	77,518,600
23050155	COUNTER PART FUND BOSCSDA	300,000,000		0	300,000,000
23050156	COUNTER PART FUND PPPG	50,000,000		0	50,000,000
23050158	ECOLOGICAL FUND	10,000,000		0	10,000,000
	SUB -TOTAL	405,000,000	22,481,400	22,481,400	382,518,600
	GRAND TOTAL	440,000,000	22,481,400	22,481,400	417,518,600

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: CIVIL SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000		0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000		0	5,000,000
	SUB -TOTAL	28,000,000	-	0	28,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF DRAINAGE	5,000,000		0	5,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000		0	5,000,000
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040107	DROUGHT & DESERTIFICATION CONTROL			0	0
23040108	LANDSCAPING	5,000,000		0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	2,000,000		0	2,000,000
	SUB -TOTAL	2,000,000	-	0	2,000,000
	GRAND TOTAL	60,000,000	-	0	60,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: LOCAL GOVERNMENT SERVICE COMMISSION
SECTOR: ADMINISTRATIVE

CODE: O14700200100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010106	PUECHASE OF VANS			0	0
23010108	PURCHASE OF BUSES	5,000,000		0	5,000,000
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000		0	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS			0	0
	SUB -TOTAL	7,000,000	-	0	7,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS/TOILET/ Auditorium	19,000,000		0	19,000,000
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES			0	0
23020191	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	19,000,000	-	0	19,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000		0	7,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES			0	0
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	7,000,000	-	0	7,000,000
				0	0
	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040102	SOIL CONSERVATION			0	0
23040108	LANSCAPING /interlocking	2,000,000		0	2,000,000
23040108	SEWARAGE & REFUSE DISPOSAL			0	0
23040109	SUB -TOTAL	2,000,000	-	0	2,000,000
				0	0
	GRAND TOTAL	35,000,000	-	0	35,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND	20,000,000		0	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000		0	2,000,000
	PURCHASE OF PRINTERS/SCANNER	2,000,000		0	2,000,000
	PURCHASE OF POWER GENERATING SET	4,000,000		0	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	3,565,815	3,565,815	6,434,185
	SUB -TOTAL	38,000,000	3,565,815	3,565,815	34,434,185
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	62,000,000		0	62,000,000
	SUB -TOTAL	62,000,000	-	0	62,000,000
				0	0
				0	0
	GRAND TOTAL	100,000,000	3,565,815	3,565,815	96,434,185

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE CODE: O12300100100
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010106	PURCHASE OF VANS /publicity	25,000,000		0	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	7,533,360	7,533,360	5,466,640
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000		0	124,000,000
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	20,000,000		0	20,000,000
230101140	PURCHASE OF BROADCASTING EQUIPMENTS	30,000,000		0	30,000,000
	SUB -TOTAL	515,000,000	7,533,360	7,533,360	507,466,640
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATI	30,000,000		0	30,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE			0	0
	CONSTRUCTION OF CULTURE & EVENT OPEN THEARTE	10,000,000		0	10,000,000
	SUB -TOTAL	40,000,000	-	0	40,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000		0	30,000,000
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-		0	0
	SUB -TOTAL	30,000,000	-	0	30,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	595,000,000	7,533,360	7,533,360	587,466,640

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO RADIO TELEVISION CORPORATION
SECTOR: ADMINISTRATIVE

CODE: O12300300100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010141	PURCHASE OF BROADCASTING EQUIPMENT	50,000,000		0	50,000,000
	SUB -TOTAL	50,000,000	-	0	50,000,000
				0	0
	SUB -TOTAL			0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATION)	10,000,000		0	10,000,000
23050103	MONITORING & EVALUATION			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	60,000,000	-	0	60,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ARTS AND CULTURE
SECTOR: ADMINISTRATIVE

CODE: O12305700100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010108	PUECHASE OF BUS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(m	10,000,000		0	10,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING			0	0
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (CULTURAL CENTER, OPEN AIR THEATER).	20,000,000		0	20,000,000
23020191	CONSRUCTION/PROVISION OF CULTURAL CENTER			0	0
	SUB -TOTAL	30,000,000	-	0	30,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
	GRAND TOTAL	30,000,000	-	0	30,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: GOVERNMENT PRINTING PRESS
SECTOR: ADMINISTRATIVE

CODE: O12301300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE			0	0
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	24,160,646	24,160,646	-24,160,646
23010140	PURCHASE OF OPEN BROADCASTING VANS			0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	-	24,160,646	24,160,646	-24,160,646
				0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23020193	REFURBISHING OF PRINTING MACHINES	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING			0	0
23040109	SEWARAGE & REFUSE DISPOSAL			0	0
	SUB -TOTAL		-	0	0
				0	0
	GRAND TOTAL	20,000,000	24,160,646	24,160,646	-4,160,646

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION CODE: O14800100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010104	PURCHASE OF MOTOR CYCLES(TRICYCLE)			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010106	PUECHASE OF VANS	20,000,000		0	20,000,000
23010107	PUECHASE OF TRUCKS	-		0	0
23010108	PURCHASE OF BUSES	21,000,000		0	21,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000		0	20,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000		0	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		0	1,000,000
23010116	PURCHASE OF TYPEWRITERS			0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000		0	3,000,000
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	2,000,000		0	2,000,000
23010159	PURCHASE OF SENSITIVE ELECTION MATERIALS	400,000,000	21,831,000	21,831,000	378,169,000
23010160	PURCHASE OF NONE SENSITIVE ELECTION MATERIALS	100,000,000		0	100,000,000
	SUB -TOTAL	581,500,000	21,831,000	21,831,000	559,669,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/STRONG ROOMS/SECURITY ROOMS	200,000,000	180,937,025	180,937,025	19,062,975
	SUB -TOTAL	200,000,000	180,937,025	180,937,025	19,062,975
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050150	GRANTS TO POLITIACL PARTIES	15,500,000		0	15,500,000
23050151	BYE ELECTION, LITIGATION / LOGISTICS	2,500,000		0	2,500,000
23050152	STAFF TRAINING , HIRING OF VEHICLES & ALLOWANCE& CODIFICATION OF BULLET BOXES	56,000,000		0	56,000,000
23050153	LOGISTICS	21,000,000		0	21,000,000
	SUB -TOTAL	95,000,000	-	0	95,000,000
	GRAND TOTAL	876,500,000	202,768,025	202,768,025	673,731,975

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES
SECTOR: ECONOMIC

CODE: O21500100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010106	PURCHASE OF VANS	10,000,000		0	10,000,000
23010107	PURCHASE OF TRUCKS			0	0
23010113	PURCHASE OF COMPUTERS	1,000,000		0	1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000		0	1,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	150,000,000		0	150,000,000
23010142	PURCHASE OF TRACTORS & IMPLEMENTS	540,000,000		0	540,000,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES &	250,000,000		0	250,000,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, &	460,000,000		0	460,000,000
	SUB -TOTAL	1,412,000,000		0	1,412,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	20,000,000		0	20,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000		0	20,000,000
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FAC	50,000,000		0	50,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE / CENTRE PIVOT AND NET HOUSES	20,000,000		0	20,000,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	30,000,000		0	30,000,000
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT	80,000,000	5,000,000	5,000,000	75,000,000
23020184	REFURBISHING OF TRACTORS	40,000,000		0	40,000,000
	SUB -TOTAL	260,000,000	5,000,000	5,000,000	255,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000		0	30,000,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES			0	0
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	30,000,000		0	30,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZON	10,000,000		0	10,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLA	23,000,000		0	23,000,000
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUC	35,000,000		0	35,000,000
	SUB -TOTAL	128,000,000	-	0	128,000,000
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040102	EROSION & FLOOD CONTROL	5,000,000		0	5,000,000
23040106	SOIL CONSERVATION	15,000,000		0	15,000,000
23040107	DROUGHT & DESERTIFICATION CONTROL			0	0
	SUB -TOTAL	20,000,000	-	0	20,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050132	GRAIN RESERVES COSTS & SUBSIDIES	350,000,000	26,062,000	26,062,000	323,938,000
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL CULTIVATION OF SPECIAL CROPS ,PROVISION OF FARM IMPLEMENT TO SUPPORT IDPs BY PROVISSION OF COUNTER PART FUND FOR IMMEDIATE STABILAZATION BY PROVISSION OF COUNTER PART FUNDING BY MCRP	400,000,000		0	400,000,000
23050134	FERTILISER SUBSIDIES	1,360,000,000		0	1,360,000,000
23050135	FERTILISER BLENDING EXPENSES	170,000,000		0	170,000,000
23050136	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	40,000,000		0	40,000,000
23050137	RURAL ACCESS AND AGRIC MARKETING (RAM)/RURAL - URBAN FARM ACCESS AND ECO-SYSTEM (CBN - AADS)			0	0
23050138		1,800,000,000		0	1,800,000,000
	SUB -TOTAL	4,120,000,000	26,062,000	26,062,000	4,093,938,000
				0	0
	GRAND TOTAL	5,940,000,000	31,062,000	31,062,000	5,908,938,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000		0	5,000,000
23010113	PURCHASE OF COMPUTERS	1,000,000		0	1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	100,000		0	100,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000		0	400,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000		0	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000		0	7,500,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES &	10,000,000		0	10,000,000
	PURCHASE OF IMPROVE SEEDS	7,000,000		0	7,000,000
	SUB -TOTAL	33,000,000	-	0	33,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FAC	10,000,000		0	10,000,000
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000		0	2,000,000
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
	SUB -TOTAL	2,000,000	-	0	2,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	4,000,000		0	4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000		0	1,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
	GRAND TOTAL	50,000,000	-	0	50,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
			N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010106	PUECHASE OF VANS	10,000,000		0	10,000,000
23010118	PURCHASE OF SCANNERS			0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT			0	0
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	18,000,000		0	18,000,000
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	-		0	0
	SUB -TOTAL	38,000,000	-	0	38,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000		0	15,000,000
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000		0	9,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES			0	0
23020193	REFURBISHING OF PRINTING MACHINES			0	0
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MAC	78,000,000		0	78,000,000
	SUB -TOTAL	87,000,000	-	0	87,000,000
				0	0
				0	0
				0	0
	GRAND TOTAL	140,000,000	-	0	140,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	30,000,000		0	30,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000		0	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000		0	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000		0	5,000,000
23010116	PURCHASE OF PROJECTORS	1,500,000		0	1,500,000
23010118	PURCHASE OF SCANNERS	500,000		0	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT (SCIENCE AND TECHNOLOGY)	50,000,000		0	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT(ESTABLISHMENT OF e-LIBRARY)	50,000,000		0	50,000,000
23010129	PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES			0	0
23010147	PURCHASE OF SKILL ACQUISITION TOOLS AND EQUIPMENT	200,000,000		0	200,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.Cs)	120,000,000		0	120,000,000
23010156	PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-GOVERNANCE	10,000,000		0	10,000,000
	SUB -TOTAL	532,000,000	-	0	532,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000		0	100,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEURSHIP DEVELOPMENT CENTRE INNOVATION HUB)	150,000,000		0	150,000,000
23020111	CONSTRUCTION/ PROVISION OF e-LIBRARIES	200,000,000		0	200,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (VOCATIONAL ENTERPRISE INSTITUTION)	928,000,000	145,615,750	145,615,750	782,384,250
23020123	CONSTRUCTION OF STREET LIGHT (SOLAR POWER)	200,000,000		0	200,000,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	130,000,000	17,800,000	17,800,000	112,200,000

23020145	TECHNOLOGY AND SCIENCE QUIZ COMPETITIONS	10,000,000		0	10,000,000
23020146	CONSTRUCTION OF COMPUTER BASED CENTRE	100,000,000		0	100,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISIO	50,000,000		0	50,000,000
	SUB -TOTAL	1,868,000,000	163,415,750	163,415,750	1,704,584,250
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030106	REHABILITATION /REPAIRS OF VACATIONAL TRAINING	200,000,000		0	200,000,000
23030125	REHABILITATION /REPAIRS OF GENERATING PLANTS (S	20,000,000		0	20,000,000
23030127	REHABILITATION /REPAIRS OF ICT INFRASTRUCTURE	10,000,000		0	10,000,000
23030138	SCIENCE AND TECHNOLOGY EXHIBITION WEEK	15,000,000		0	15,000,000
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES			0	0
23020150	PROVISION OF E-COMMERCE (EASE OF DOING BUS	10,000,000		0	10,000,000
23020153	MANAGEMENT OF JOBBANK AND UPDATE	30,000,000		0	30,000,000
23020156	HOSTING OF CLOUD SPACE FOR GOVERNMENT DATABASE, DASBOARD AND PORTAL	30,000,000		0	30,000,000
	SUB -TOTAL	315,000,000	-	0	315,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	200,000,000		0	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000		0	90,000,000
	SUB -TOTAL	290,000,000	-	0	290,000,000
	GRAND TOTAL	3,005,000,000	163,415,750	163,415,750	2,841,584,250

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WORKS **CODE: O222900100100**
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000		0	20,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			0	0
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS			0	0
23030113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23030114	PURCHASE OF COMPUTER PRINTERS	2,000,000		0	2,000,000
23030115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000		0	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	215,000,000		0	215,000,000
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPM	1,434,000,000		0	1,434,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS			0	0
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE			0	0
	SUB -TOTAL	1,679,000,000	-	0	1,679,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	210,000,000		0	210,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDIN	200,000,000		0	200,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	200,000,000		0	200,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS/PATMENT OF LIABILITIES	3,010,000,000	281,649,482	281,649,482	2,728,350,518
23020115	CONSTRUCTION OF GAMBORU - NGALA - RAN KALABALGE - ROAD	200,000,000		0	200,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			0	0
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS			0	0
23020124	CONSTRUCTION OF ASKIRA - NGUDLE	300,000,000		0	300,000,000
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES	50,000,000		0	50,000,000
23020131	BRIDGES/PROVISION OF ROAD	50,000,000		0	50,000,000
	SUB -TOTAL	4,220,000,000	281,649,482	281,649,482	3,938,350,518
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY			0	0
23030113	REHABILITATION/ REPAIRS - ROADS	300,000,000	28,208,215	28,208,215	271,791,785
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	EQUIPMENT	140,000,000	16,665,000	16,665,000	123,335,000
	SUB -TOTAL	440,000,000	44,873,215	44,873,215	395,126,785
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	6,349,000,000	326,522,698	326,522,698	6,022,477,302

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF TRANSPORT
SECTOR: ECONOMIC

CODE: O22900100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23030106	PURCHASE OF VAN			0	0
23030107	PURCHASE OF TRAILER			0	0
23030108	PURCHASE OF BUSES			0	0
23030113	PURCHASE OF COMPUTERS	8,000,000		0	8,000,000
23010121	PURCHASE OF FURNITURE AND FITTINGS	10,000,000		0	10,000,000
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000		0	5,000,000
23010151	PURCHASE OF WORKSHOP TOOLS	50,000,000		0	50,000,000
23010157	PURCHASE OF TOWING VAN	27,000,000		0	27,000,000
	SUB -TOTAL	100,000,000	-	0	100,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020131	CONSTRUCTIONN OF WEIGH BRIDGES	60,000,000		0	60,000,000
	CONTRUCTION OF WARE HOUSES	50,000,000		0	50,000,000
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000		0	10,000,000
	CONSTRUCTION CROSS BAR	20,000,000		0	20,000,000
	SUB -TOTAL	140,000,000	-	0	140,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS			0	0
23050107	MARGIN FOR INCREASES IN COSTS			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	250,000,000	-	0	250,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO ROADS MAINTENANCE AGENCY
SECTOR: ECONOMIC

CODE: O23400400100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND	15,000,000		0	15,000,000
23010105	PURCHASE OF MOTOR VEHICLE	15,000,000		0	15,000,000
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQ	300,000,000		0	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000		0	4,000,000
23010113	PURCHASE OF COMPUTER	2,000,000		0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		0	1,000,000
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000		0	10,000,000
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS			0	0
	SUB -TOTAL	347,000,000	-	0	347,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES			0	0
23020114	CONSTRUCTION/ PROVISION OF ROADS	2,400,000,000		0	2,400,000,000
23020115	CONSTRUCTION MARGI HIGH WAY	200,000,000		0	200,000,000
23020151	CONSTRUCTION BALBAYA FIKAHYEL ROAD BAYO LGA	50,000,000		0	50,000,000
	SUB -TOTAL	2,650,000,000	-	0	2,650,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES			0	0
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000		0	293,000,000
	SUB -TOTAL	293,000,000	-	0	293,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	3,300,000,000	-	0	3,300,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLE			0	0
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND EQ	350,000,000		0	350,000,000
		350,000,000	-	0	350,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	260,000,000	15,000,000	15,000,000	245,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS(RESETTLED COMMUNITIES)	2,520,000,000	225,000,000	225,000,000	2,295,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES)	5,700,000,000	32,837,500	32,837,500	5,667,162,500
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER ROA	100,000,000		0	100,000,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE(RESETTLED COMMUNITIES)	200,000,000		0	200,000,000
	SUB -TOTAL	8,780,000,000	272,837,500	272,837,500	8,507,162,500
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				
23030101	(RAVAGED COMMUNITIES)	1,800,000,000		0	1,800,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY			0	0
23030103	REHABILITATION/ REPAIRS - HOUSING			0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES(RAVAGED COMMUNITIES)	50,000,000	28,653,500	28,653,500	21,346,500
23030113	REHABILITATION/ REPAIRS - ROADS			0	0

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000		0	40,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &	200,000,000		0	200,000,000
	SUB -TOTAL	2,090,000,000	28,653,500	28,653,500	2,061,346,500
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	100,000,000		0	100,000,000
23050103	MONITORING & EVALUATION	50,000,000		0	50,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	400,000,000		0	400,000,000
	SUB -TOTAL	550,000,000	-	0	550,000,000
	GRAND TOTAL	11,770,000,000	301,491,000	301,491,000	11,468,509,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO EXPRESS TRANSPORT CORPORATION
SECTOR: ECONOMIC

CODE: O22905300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJA)	100,000,000		0	100,000,000
23010108	PURCHASE OF BUSES (Urban / City)	500,000,000	302,400,000	302,400,000	197,600,000
23010109	PURCHASE OF SEA BOATS			0	0
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS			0	0
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000		0	50,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT			0	0
	SUB -TOTAL	550,000,000	302,400,000	302,400,000	247,600,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000		0	100,000,000
	SUB -TOTAL	100,000,000	-	0	100,000,000
	GRAND TOTAL	550,000,000	302,400,000	302,400,000	247,600,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

CODE: O22200100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLE	15,000,000		0	15,000,000
23010112	PURCHASE OF OFFICE FURITURE	20,000,000		0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000		0	5,000,000
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIPMENT			0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			0	0
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000		0	30,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS			0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS			0	0
	SUB -TOTAL	55,000,000	-	0	55,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (ZONAL OFFICES)			0	0
23020119	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES TO HOUSE THE GINNERY	-		0	0
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TOU	250,000,000		0	250,000,000
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000		0	250,000,000
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZON	10,000,000		0	10,000,000
23020133	CONSTRUCTION OF HOTEL BUILDINGS	120,000,000		0	120,000,000
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIM	240,000,000		0	240,000,000
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DR	50,000,000		0	50,000,000
23020137	INDUSTRIAL LAYOUT	30,000,000		0	30,000,000
	SUB -TOTAL	950,000,000	-	0	950,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES	50,000,000		0	50,000,000
	SUB -TOTAL	50,000,000	-	0	50,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MAT	10,000,000		0	10,000,000
23050138	TRADE FAIRS & EXHIBITIONS	30,000,000		0	30,000,000
23050140	INVESTMENT PROMOTION	10,000,000		0	10,000,000
23050152	WEIGHTS AND MEASURES	10,000,000		0	10,000,000
23050153	COUNTERPART FUND FOR MEDIUM AND SMALL SCAL	1,250,000,000		0	1,250,000,000
	SUB -TOTAL	1,320,000,000	-	0	1,320,000,000
				0	0
	GRAND TOTAL	2,375,000,000	-	0	2,375,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: '022201000500

MDA: BOPLAS INDUSTRIES LIMITED
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATERIALS)	10,000,000		0	10,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS			0	0
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	4,000,000	4,000,000	46,000,000
	SUB -TOTAL	50,000,000	4,000,000	4,000,000	46,000,000
				0	0
				0	0
	GRAND TOTAL	70,000,000	4,000,000	4,000,000	66,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: NEITAL NIGERIA LIMITED
SECTOR: ECONOMIC

CODE: '02201000200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATERIALS	1,000,000		0	1,000,000
	SUB -TOTAL	1,000,000	-	0	1,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS			0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	5,000,000		0	5,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000		0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050139	YOUTH TRAINING AND EMPOWERMENT			0	0
	SUB -TOTAL		-	0	0
	GRAND TOTAL	16,000,000	-	0	16,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: WIRE AND NAIL COMPANY LIMITED
SECTOR: ECONOMIC

CODE: '02201000400

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010119	PURCHASE OF POWER GENERATING SET			0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000		0	1,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000		0	2,000,000
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT			0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	3,000,000	-	0	3,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES			0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS			0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	-		0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC			0	0
23050138	TRADE FAIRS & EXHIBITIONS			0	0
	SUB -TOTAL		-	0	0
	GRAND TOTAL	3,000,000	-	0	3,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: KANO MOTOR PARK AND MARKET
SECTOR: ECONOMIC

CODE: '022205400200

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSERS	10,000,000		0	10,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	2,000,000		0	2,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS			0	0
	SUB -TOTAL	2,000,000	-	0	2,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030113	REHABILITATION/ REPAIRS - ROADS	50,000,000		0	50,000,000
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WARHOUSES	36,000,000		0	36,000,000
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	86,000,000	-	0	86,000,000
				0	0
	GRAND TOTAL	100,000,000	-	0	100,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC

'022220190100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN			0	0
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	25,000,000	-	0	25,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED			0	0
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
	INVESTMENTS			0	0
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	30,000,000		0	30,000,000
31090105	STOCK TRADING INVESTMENT	30,000,000		0	30,000,000
	SUB -TOTAL	60,000,000	-	0	60,000,000
	GRAND TOTAL	90,000,000	-	0	90,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010106	PURCHASE OF VAN			0	0
23010107	PURCHASE OF TRUCKS	20,000,000		0	20,000,000
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000		0	10,000,000
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPEN	22,000,000		0	22,000,000
	SUB -TOTAL	52,000,000	-	0	52,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE (BOSSCO SUPPER MARKET)	18,000,000		0	18,000,000
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS			0	0
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000		0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
23020156				0	0
	SUB -TOTAL	28,000,000	-	0	28,000,000
	SUB -TOTAL			0	0
	GRAND TOTAL	80,000,000	-	0	80,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE HOTELS LTD
SECTOR: ECONOMIC

CODE: '022205200100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS			0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	10,000,000		0	10,000,000
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FAC	10,000,000		0	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	80,000,000		0	80,000,000
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES			0	0
	SUB -TOTAL	80,000,000	-	0	80,000,000
				0	0
	GRAND TOTAL	100,000,000	-	0	100,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD
SECTOR: ECONOMIC

CODE: '022205200200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT			0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES			0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
	GRAND TOTAL	-	-	0	0

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MONDAY MARKET COMPANY
SECTOR: ECONOMIC

CODE: '02205200300

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL		-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	5,000,000		0	5,000,000
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	5,000,000		0	5,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	15,000,000	-	0	15,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE) CODE: O22000100100					
SECTOR: ECONOMIC					
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES	2,350,000,000	42,044,672	42,044,672	2,307,955,328
23010113	PURCHASE OF COMPUTERS (OFFICE EQUIPMENT, COMPUTER CONSUMABLES, ETC)	1,500,000,000	20,000,000	20,000,000	1,480,000,000
23010119	PURCHASE OF POWER GENERATING SET	126,000,000		0	126,000,000
23010149	PURCHASE OF FURNITURE & FITTINGS	50,000,000		0	50,000,000
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	60,000,000		0	60,000,000
	SUB -TOTAL	4,086,000,000	62,044,672	62,044,672	4,023,955,328
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	100,000,000	20,000,000	20,000,000	80,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	100,000,000	20,000,000	20,000,000	80,000,000
	GRAND TOTAL	4,186,000,000	82,044,672	82,044,672	4,103,955,328

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE INTERNAL REVENUE SERVICE
SECTOR: ECONOMIC

CODE: O22000800100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLE	8,500,000		0	8,500,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000		0	4,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000		0	5,000,000
23010118	PURCHASE OF SCANNERS	500,000		0	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,500,000		0	10,500,000
	SUB -TOTAL	19,000,000	-	0	19,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	8,000,000		0	8,000,000
23020103	PROVISION OF ELECTRICITY GADGETS	9,000,000		0	9,000,000
	SUB -TOTAL	17,000,000	-	0	17,000,000
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING	500,000		0	500,000
23040108	LANDSCAPING	5,000,000		0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	500,000		0	500,000
	SUB -TOTAL	6,000,000	-	0	6,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	3,000,000		0	3,000,000
23050103	MONITORING & EVALUATION	5,000,000		0	5,000,000
	SUB -TOTAL	8,000,000	-	0	8,000,000
				0	0
	GRAND TOTAL	50,000,000	-	0	50,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BUDGET & PLANNING
SECTOR: ECONOMIC

CODE: O22000300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000		0	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	25,000,000		0	25,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000		0	15,000,000
	SUB -TOTAL	70,000,000	-	0	70,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (M	50,000,000		0	50,000,000
	SUB -TOTAL	50,000,000	-	0	50,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BIU)	10,000,000		0	10,000,000
23030156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050103	MONITORING & EVALUATION	20,000,000		0	20,000,000
23050153	COUNTERPART FUND FOR SDGs	250,000,000		0	250,000,000
23050155	COUNTERPART FUND FOR UNFPA	50,000,000		0	50,000,000
23050156	COUNTERPART FUND SOCU	50,000,000		0	50,000,000
	SUB -TOTAL	370,000,000	-	0	370,000,000
				0	0
	GRAND TOTAL	500,000,000	-	0	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	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000	224,413,301	224,413,301	-124,413,301
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000	30,000,000	0
23010114	PURCHASE OF COMPUTER PRINTERS			0	0
23010133	PURCHASE OF SURVEYING EQUIPMENT	80,000,000	80,000,000	80,000,000	0
	SUB -TOTAL	210,000,000	334,413,301	334,413,301	-124,413,301
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000		0	50,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES			0	0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	35,000,000	30,000,000	30,000,000	5,000,000
	SUB -TOTAL	85,000,000	30,000,000	30,000,000	55,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	161,240	161,240	29,838,760
	SUB -TOTAL	30,000,000	161,240	161,240	29,838,760
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000		0	25,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	30,000,000	30,000,000	20,000,000
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	25,000,000	0
	SUB -TOTAL	100,000,000	55,000,000	55,000,000	45,000,000
	GRAND TOTAL	425,000,000	419,574,541	419,574,541	5,425,459

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: URBAN PLANNING & DEVELOPMENT BOARD
SECTOR: ECONOMIC

CODE: O26000200100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000		0	3,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000		0	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000		0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000		0	2,000,000
23010120	PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./MA	15,000,000		0	15,000,000
	SUB -TOTAL	23,000,000	-	0	23,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(MECHANIC VILLAGE)	42,000,000		0	42,000,000
23020127	REVIEW OF MAIDUGURI MASTER PLAN	50,000,000		0	50,000,000
	SUB -TOTAL	92,000,000	-	0	92,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050140	SURVEY, PLAN DESIGNS, & MAPPING	2,000,000		0	2,000,000
23050150	HOUSE NUMBERING /STREET NAMING	3,000,000		0	3,000,000
23050151	PURCHASE OF GIS AND MULIS SOFTWARE & HARD WARE EQUIPMENT	20,000,000		0	20,000,000
	SUB -TOTAL	25,000,000	-	0	25,000,000
	GRAND TOTAL	140,000,000	-	0	140,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O25200100100

MDA: MINISTRY OF WATER RESOURCES
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE /FITTING	10,000,000		0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000		0	100,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000		0	50,000,000
23010141	PURCHASE OF WATER TREATMENT CHEMICALS	865,000,000		0	865,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000		0	200,000,000
	SUB -TOTAL	1,228,000,000	-	0	1,228,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	300,000,000		0	300,000,000
	SUB -TOTAL	300,000,000	-	0	300,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Se	150,000,000		0	150,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000		0	20,000,000
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLAN	5,000,000		0	5,000,000
	SUB -TOTAL	175,000,000	-	0	175,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	1,713,000,000	-	0	1,713,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC

CODE: 025210300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000		0	15,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000		0	70,000,000
	SUB -TOTAL	85,000,000	-	0	85,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	75,000,000		0	75,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	600,000,000	32,490,000	32,490,000	567,510,000
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/	30,000,000		0	30,000,000
	SUB -TOTAL	705,000,000	32,490,000	32,490,000	672,510,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	800,000,000	32,490,000	32,490,000	767,510,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O25301000100

MDA: HOUSING COORPORATION
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010113	PURCHASE OF COMPUTERS	1,000,000		0	1,000,000
	SUB -TOTAL	11,000,000	-	0	11,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000		0	5,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000		0	3,000,000
	SUB -TOTAL	8,000,000	-	0	8,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION			0	0
	SUB -TOTAL	-	-	0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040108	LANSCAPING	2,000,000		0	2,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000		0	5,000,000
	SUB -TOTAL	7,000,000	-	0	7,000,000
	GRAND TOTAL	19,000,000	-	0	19,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O25300100100

MDA: MINISTRY OF HOUSING & ENERGY
SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010118	PURCHASE OF SCANNERS			0	0
	PURCHASE OF PHOTOCOPIER MACHINE	5,000,000		0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET			0	0
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER FACTORY			0	0
	SUB - TOTAL	10,000,000	-	0	10,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000		0	100,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING (RURAL HOUSING SCHEME)	2,235,000,000	53,776,000	53,776,000	2,181,224,000
23020105	CONSTRUCTION/ PROVISION OF ELECTRICITY FOR INDUSTRIAL PARK OPOSITE BORNO STATE UNIVERSITY	50,000,000	30,000,000	30,000,000	20,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS			0	0
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS			0	0
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000		0	5,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	10,000,000	8,688,000	8,688,000	1,312,000
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar street light/charge controller/ dry battery cell)			0	0
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS			0	0
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000		0	50,000,000
	SUB - TOTAL	2,350,000,000	92,464,000	92,464,000	2,257,536,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	50,000,000		0	50,000,000
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	100,000,000	8,754,755	8,754,755	91,245,245
23030103	REHABILITATION/ REPAIRS - HOUSING (HOUSING COOPERATION)			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000		0	10,000,000
	REHABILITATION/ REPAIRS OF POWER GENERATING PLANTS	10,000,000		0	10,000,000
	SUB - TOTAL	170,000,000	8,754,755	8,754,755	161,245,245
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	5,000,000		0	5,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000		0	20,000,000
	SUB - TOTAL	25,000,000	-	0	25,000,000
				0	0
	GRAND TOTAL	2,555,000,000	92,464,000	92,464,000	2,462,536,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RURAL ELECTRIFICATION
SECTOR: ECONOMIC

CODE: '023100300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000		0	50,000,000
	SUB -TOTAL	55,000,000	-	0	55,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	700,000,000		0	700,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS			0	0
	SUB -TOTAL	700,000,000	-	0	700,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	535,000,000	30,381,250	30,381,250	504,618,750
	SUB -TOTAL	535,000,000	30,381,250	30,381,250	504,618,750
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	1,300,000,000	30,381,250	30,381,250	1,269,618,750

BORNO STATE GOVERNMENT

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT

CODE: O21600100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE MOTOR VEHICLE			0	0
23010112	PURCHASE OF FURNITURE & FITTINGS	30,000,000	7,937,400	7,937,400	22,062,600
23010113	PURCHASE COMPUTERS	5,000,000		0	5,000,000
23010119	PURCHASE OF GENERATING SET	9,000,000		0	9,000,000
23050157	PURCHASE OF VETERINARY DRUGS / VACCINES	40,000,000		0	40,000,000
	SUB -TOTAL	84,000,000	7,937,400	7,937,400	76,062,600
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES FOR LIVESTOCK/EARTH DAM	120,000,000		0	120,000,000
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER SLAB)	32,000,000		0	32,000,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE/ZERO GRAZE RANGE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	152,000,000	-	0	152,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000		0	20,000,000
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES			0	0
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	15,000,000		0	15,000,000
	SUB -TOTAL	15,000,000	-	0	15,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	2,000,000		0	2,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	30,000,000	39,300,000	39,300,000	-9,300,000
23050150	FISHERIES DEVELOPMENT - GENERAL	25,000,000		0	25,000,000
23050151	ARTISANAL FISHERIES	25,000,000	30,705,124	30,705,124	-5,705,124
23050152	AQUACULTURE DEVELOPMENT			0	0
23050153	COUNTERPART FUND FOR L - PRES	20,000,000		0	20,000,000
	SUB -TOTAL	102,000,000	70,005,124	70,005,124	31,994,876
	GRAND TOTAL	353,000,000	77,942,524	77,942,524	275,057,476

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF POVERTY ALLEVIATION
SECTOR: SOCIAL

CODE: O51300100100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	700,000,000		0	700,000,000
23010112	PURCHASE OF OFFICE FUNITURE	10,000,000		0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000		0	3,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT			0	0
	SUB -TOTAL	713,000,000	-	0	713,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FAC	25,000,000		0	25,000,000
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES			0	0
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)			0	0
	SUB -TOTAL	25,000,000	-	0	25,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
	ANNIVERSARIES/ CELEBRATIONS (incl Youth wk /Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)			0	0
23050104	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS			0	0
23050128	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS			0	0
23050129	YOUTH TRAINING AND EMPOWERMENT			0	0
23050139	SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	292,000,000	233,110,000	233,110,000	58,890,000
23050149	COMMUNITY DEVELOPMENT PROJECTS	200,000,000		0	200,000,000
23050157	PROVISION OF SKILL ACQUISITION MATERIALS			0	0
	SUB -TOTAL	492,000,000	233,110,000	233,110,000	258,890,000
	GRAND TOTAL	1,230,000,000	233,110,000	233,110,000	996,890,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O53500100100

MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT (Drainage Construction Plant)	80,000,000		0	80,000,000
	SUB -TOTAL	80,000,000	-	0	80,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS/SMOKLES COAL	5,000,000		0	5,000,000
23020101	CONSTRUCTION OF SMOKELESS COAL BRIQUETTING FACTORY			0	0
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	200,000,000	50,000,000	50,000,000	150,000,000
	SUB -TOTAL	205,000,000	50,000,000	50,000,000	155,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING PLANT	10,000,000		0	10,000,000
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000		0	10,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING	140,000,000		0	140,000,000
23040102	EROSION & FLOOD CONTROL	260,000,000		0	260,000,000
23040103	WILDLIFE CONSERVATION	150,000,000		0	150,000,000
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000		0	20,000,000
23040108	LANDSCAPING	40,000,000	17,000,000	17,000,000	23,000,000
23040110	CLIMATE CHANGE	50,000,000	25,000,000	25,000,000	25,000,000
	SUB -TOTAL	675,000,000	42,000,000	42,000,000	633,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000		0	10,000,000
23050103	MONITORING & EVALUATION	5,000,000		0	5,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS	5,000,000		0	5,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
	GRAND TOTAL	1,000,000,000	92,000,000	92,000,000	908,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND	50,000,000		0	50,000,000
23010106	PURCHASE OF VANS	30,000,000		0	30,000,000
23010107	PURCHASE OF TRUCKS	40,000,000		0	40,000,000
23010108	PURCHASE OF BUSES			0	0
	SUB -TOTAL	120,000,000	-	0	120,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000		0	50,000,000
23020150	CONSTRUCTION OF SMALL DRAINAGE NETWORK WITH THE COMMUNITIES	50,000,000		0	50,000,000
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	100,000,000	-	0	100,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINERY	70,000,000		0	70,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT (Drainage)	40,000,000		0	40,000,000
	SUB -TOTAL	110,000,000	-	0	110,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING	5,000,000		0	5,000,000
23040108	LANDSCAPING			0	0
23040109	SEWAGE & REFUSE DISPOSAL	330,000,000		0	330,000,000
23040110	COMMUNITY SURVEILLANCE TEAM	325,000,000	5,250,000	5,250,000	319,750,000
	SUB -TOTAL	660,000,000	5,250,000	5,250,000	654,750,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	1,000,000,000	5,250,000	5,250,000	994,750,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT CODE: O51400100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	10,000,000		0	10,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT	20,000,000		0	20,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES	50,000,000	23,557,000	23,557,000	26,443,000
	SUB -TOTAL	80,000,000	23,557,000	23,557,000	56,443,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020105	CONSTRUCTION/ PROVISION OF FACILITIES FOR ORPHANS AND VULNERABLE CHILDREN (OVC)	20,000,000		0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS			0	0
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES			0	0
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES (NGALA & MAIDGURI)			0	0
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES FOR GIRL CHILD	30,000,000		0	30,000,000
23020142	CONSTRUCTION/PROVISION OF FACILITIES (COTTAGE INDUSTRIES)	20,000,000		0	20,000,000
23020143	CONSTRUCTION OF CHILDREN/ORPHANAGE CENTRES/FACILITIES/OVC	20,000,000		0	20,000,000
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	80,000,000		0	80,000,000
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICAPPED	50,000,000		0	50,000,000
	SUB -TOTAL	220,000,000	-	0	220,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M/4	30,000,000		0	30,000,000
23030144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES			0	0
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE	20,000,000		0	20,000,000
23030145	REHABILITATION/REPAIRS Int'l WOMEN CONFERENCE CENTRE MUSA USMAN SECRETARIAT	60,000,000		0	60,000,000
23030157	RENOVATION OF BLIND AND INMATE HOSTEL			0	0
23030158	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000		0	10,000,000
	SUB -TOTAL	120,000,000	-	0	120,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	40,000,000	2,000,000	2,000,000	38,000,000
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WOMEN	30,000,000	18,000,000	18,000,000	12,000,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED			0	0
23050157	FSP SHOPING COMPLEX WOMEN IN AGRIC			0	0
	SUB -TOTAL	70,000,000	20,000,000	20,000,000	50,000,000
	GRAND TOTAL	490,000,000	43,557,000	43,557,000	446,443,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS

CODE: O53900100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE OF MOTOR VEHICLE	50,000,000		0	50,000,000
23010102	PURCHASE/ACQUISITION OF OFFICE FURNITURE	25,000,000		0	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			0	0
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	125,000,000	36,275,000	36,275,000	88,725,000
	SUB -TOTAL	200,000,000	36,275,000	36,275,000	163,725,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	400,000,000	49,170,000	49,170,000	350,830,000
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES (COMMUNITY MARKET)	50,000,000		0	50,000,000
	SUB -TOTAL	450,000,000	49,170,000	49,170,000	400,830,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0

23030110	REHABILITATION/ REPAIRS - LIBRARIES			0	0
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES			0	0
23050157	PROVISION OF SKILL ACQUISITION MATERIALS	200,000,000		0	200,000,000
	SUB -TOTAL	200,000,000	-	0	200,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
	ANNIVERSARIES/ CELEBRATIONS (Int'l Youth Wk				
23050104	/Grant to Clubs &Associations, Wkly Celebration Youth Council &parliament)	520,000,000	15,000,000	15,000,000	505,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL			0	0
	SUB -TOTAL	520,000,000	15,000,000	15,000,000	505,000,000
				0	0
	GRAND TOTAL	1,370,000,000	100,445,000	100,445,000	1,269,555,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O53905700100

MDA: BORNO STATE SPORTS COUNCIL
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF BUSES	60,000,000		0	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			0	0
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000		0	20,000,000
	SUB -TOTAL	80,000,000	-	0	80,000,000
				0	0
	GRAND TOTAL	80,000,000	-	0	80,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COUNCIL FOR ART AND CULTURE
SECTOR: SOCIAL

CODE: O12300100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS			0	0
23020110	CONTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS			0	0
23020118	CONTRUCTION/ PROVISION OF INFRASTRUCTURE (S)	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	1,500,000		0	1,500,000
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000		0	10,000,000
23050138	TRADE FAIRS & EXHIBITIONS	3,000,000		0	3,000,000
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	2,000,000		0	2,000,000
	SUB -TOTAL	16,500,000	-	0	16,500,000
	GRAND TOTAL	26,500,000	-	0	26,500,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HEALTH
SECTOR: SOCIAL

CODE: O52100100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE			0	0
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	300,000,000	17,572,000	17,572,000	282,428,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	300,000,000	17,572,000	17,572,000	282,428,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	60,000,000		0	60,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000		0	5,000,000
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH	400,000,000		0	400,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS			0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	465,000,000	-	0	465,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	100,000,000		0	100,000,000
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	100,000,000	-	0	100,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000		0	10,000,000
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
23050104	ANNIVERSARIES/ CELEBRATIONS			0	0
23050107	MARGIN FOR INCREASES IN COSTS			0	0
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS			0	0
23050153	LOGISTICS MANAGEMENT AND COORDINATING UNIT	8,000,000		0	8,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS/POST GRADUATE TRAINING FOR HEALTH PERSONNEL	70,000,000	15,000,000	15,000,000	55,000,000
	SUB -TOTAL	108,000,000	15,000,000	15,000,000	93,000,000
	GRAND TOTAL	973,000,000	32,572,000	32,572,000	940,428,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: 52110200100

MDA: HOSPITALS MANAGEMENT BOARD
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	40,000,000		0	40,000,000
	SUB -TOTAL	40,000,000	-	0	40,000,000
	GRAND TOTAL	40,000,000	-	0	40,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: O52110600100

MDA: COLLEGE OF HEALTH TECHNOLOGY
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000		0	10,000,000
23010106	PURCHASE OF LABORATORY EQUIPMENT	10,000,000		0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000		0	10,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	200,000,000		0	200,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000		0	15,000,000
	SUB -TOTAL	245,000,000	-	0	245,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000		0	50,000,000
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS			0	0
23020151	CONSTRUCTION OF SPORTING FACILITIES	10,000,000		0	10,000,000
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000		0	50,000,000
	SUB -TOTAL	110,000,000	-	0	110,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
	SUB -TOTAL		-	0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING			0	0
23040108	LANDSCAPING	5,000,000		0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000		0	1,000,000
	SUB -TOTAL	6,000,000	-	0	6,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	4,000,000		0	4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000		0	5,000,000
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000		0	3,000,000
	SUB -TOTAL	12,000,000	-	0	12,000,000
	GRAND TOTAL	373,000,000	-	0	373,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF NURSING AND MIDWIFERY
SECTOR: SOCIAL

CODE: O521001500100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010102	PURCHASE OF ICT EQUIPMENT/COMPUTERS	-		0	0
23010105	PURCHASE MOTOR VEHICLE	-		0	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000		0	2,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	30,000,000		0	30,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	20,000,000		0	20,000,000
	SUB -TOTAL	52,000,000	-	0	52,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020105	CONSTRUCTION OF SICK BAY	20,000,000		0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF GATE HOUSE/FENCE	10,000,000		0	10,000,000
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS	-		0	0
23020151	CONSTRUCTION OF SPORTING FACILITIES	10,000,000		0	10,000,000
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000		0	50,000,000
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE			0	0
	SUB -TOTAL	90,000,000	-	0	90,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	30,000,000		0	30,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-		0	0
	SUB -TOTAL		-	0	0
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040108	LANDSCAPING	5,000,000		0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000		0	5,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	2,000,000		0	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION			0	0
23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000		0	2,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000		0	2,000,000
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH	2,000,000		0	2,000,000
	SUB -TOTAL	8,000,000	-	0	8,000,000
	GRAND TOTAL	160,000,000	-	0	160,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE: O52100100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000		0	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE			0	0
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000		0	5,000,000
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000		0	40,000,000
23050157	PURCHASE OF DRUGS	100,000,000		0	100,000,000
	SUB -TOTAL	150,000,000	-	0	150,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3 ZONAL OFFICES)			0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH	100,000,000		0	100,000,000
	SUB -TOTAL	100,000,000	-	0	100,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	20,000,000		0	20,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	100,000,000		0	100,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000		0	10,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-		0	0
	SUB -TOTAL	130,000,000	-	0	130,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0
23040108	LANSCAPING	5,000,000		0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000		0	2,000,000
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	100,000,000		0	100,000,000
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	50,000,000		0	50,000,000
	SUB -TOTAL	167,000,000	-	0	167,000,000
	GRAND TOTAL	552,000,000	-	0	552,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

BOSACAM

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000		0	2,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	3,000,000		0	3,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	40,000,000		0	40,000,000
	SUB -TOTAL	40,000,000	-	0	40,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000		0	2,000,000
	SUB -TOTAL	2,000,000	-	0	2,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	1,000,000		0	1,000,000
23050103	MONITORING & EVALUATION	2,000,000		0	2,000,000
23050148	COMMUNITY MOBILIZATION ADVOCACY AND SENSITIZATION	5,000,000		0	5,000,000
23050150	CARE AND TREATMENT	10,000,000		0	10,000,000
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	5,000,000		0	5,000,000
	SUB -TOTAL	23,000,000	-	0	23,000,000
	GRAND TOTAL	70,000,000	-	0	70,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF EDUCATION
SECTOR: SOCIAL

CODE: O51700100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000		0	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000		0	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000		0	7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000		0	3,000,000
23010116	PURCHASE OF PROJECTORS	500,000		0	500,000
23010118	PURCHASE OF SCANNERS	300,000		0	300,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000		0	50,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	15,000,000		0	15,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000		0	200,000
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EC	100,000,000		0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000		0	30,000,000
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	30,000,000		0	30,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILIT	20,000,000		0	20,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000	26,266,500	26,266,500	273,733,500
	SUB -TOTAL	621,000,000	26,266,500	26,266,500	594,733,500
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000		0	20,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDIN	10,000,000		0	10,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000		0	10,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000		0	15,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,400,000,000	1,033,879,519	1,033,879,519	366,120,481
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	100,000,000		0	100,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	80,000,000		0	80,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000		0	5,000,000
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FAC	10,000,000		0	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			0	0

23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	50,000,000		0	50,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF LABORATORIES	150,000,000		0	150,000,000
	SUB -TOTAL	1,850,000,000	1,033,879,519	1,033,879,519	816,120,481
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES			0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	1,300,000,000	15,000,000	15,000,000	1,285,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000		0	80,000,000
23030127	REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURE (W)	10,000,000		0	10,000,000
	SUB -TOTAL	1,390,000,000	15,000,000	15,000,000	1,375,000,000
				0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	100,000,000		0	100,000,000
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000		0	5,000,000
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000		0	500,000,000
23050152	EDUCATION FOR ALL (EFA)	50,000,000		0	50,000,000
23050153	UNESCO PROGRAMME	50,000,000		0	50,000,000
23050154	UNITED STATE AGENCY FOR INTERNATIONAL DEV. (USAID)/OVC	50,000,000		0	50,000,000
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000		0	15,000,000
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000		0	10,000,000
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000		0	50,000,000
23050158	QURANIC COMPETITION	15,000,000		0	15,000,000
	SUB -TOTAL	845,000,000	-	0	845,000,000
	GRAND TOTAL	4,706,000,000	1,075,146,019	1,075,146,019	3,630,853,981

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGENCY FOR MASS EDUCATION CODE: 051700900100
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLE			0	0
23010108	PURCHASE OF BUSES	10,500,000		0	10,500,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000		0	2,000,000
23010112	PURCHASE OF COMPUTERS	1,000,000		0	1,000,000
23010120	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT	2,000,000		0	2,000,000
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000	10,000,000	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000		0	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000		0	500,000
	SUB -TOTAL	31,000,000	10,000,000	10,000,000	21,000,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000		0	15,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000		0	5,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN			0	0
	SUB -TOTAL	20,000,000	-	0	20,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR IDP CHILDREN			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
	GRAND TOTAL	66,000,000	10,000,000	10,000,000	56,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:TEACHING SERVICE BOARD
SECTOR: SOCIAL

'051701400200

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010106	PURCHASE OF VANS	26,000,000		0	26,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010112	PURCHASE OF COMPUTERS			0	0
	SUB -TOTAL	41,000,000	-	0	41,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	51,000,000	-	0	51,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE NOMADIC EDUCATION
SECTOR: SOCIAL

CODE: 0170100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000		0	2,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000		0	10,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2,000,000		0	2,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	15,000,000	-	0	15,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: STATE UNIVERSAL BASIC EDUCATION BOARD
SECTOR: SOCIAL

CODE: O51700300100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE OF VAN			0	0
23010108	PURCHASE OF BUSES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	25,000,000		0	25,000,000
23010113	PURCHASE OF COMPUTER	5,000,000		0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTER	3,000,000		0	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000		0	5,000,000
23010118	PURCHASE OF SCANNERS	500,000		0	500,000
23010119	PURCHASE OF GENERATING SETS			0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	100,000,000		0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		0	20,000,000
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	15,000,000		0	15,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000		0	15,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000		0	300,000,000
	SUB -TOTAL	488,500,000	-	0	488,500,000
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,000,000,000	303,976,816	303,976,816	696,023,184
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (INTERLOCKING AND LANDSCAPING OF HEADQUARTERS)	67,500,000		0	67,500,000
323020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES/LAND SCAPE			0	0
	SUB -TOTAL	1,067,500,000	303,976,816	303,976,816	763,523,184
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	150,000,000		0	150,000,000
	SUB -TOTAL	150,000,000	-	0	150,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	30,000,000		0	30,000,000
	SUB -TOTAL	30,000,000	-	0	30,000,000
	GRAND TOTAL	1,736,000,000	303,976,816	303,976,816	1,432,023,184

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE LIBRARY BOARD
SECTOR: SOCIAL

CODE: O51700800100

ECON CODE		BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	150,000,000		0	150,000,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	150,000,000	-	0	150,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING BRANCH			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HOTI	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
	GRAND TOTAL	175,000,000	-	0	175,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: - AGENCY FOR MEGA SCHOOL
SECTOR: SOCIAL

'051701400200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN			0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	-	-	0	0
	GRAND TOTAL	-	-	0	0

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HIGHER EDUCATION
SECTOR: SOCIAL

CODE: O51800100100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000		0	5,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	30,000,000		0	30,000,000
	SUB -TOTAL	30,000,000	-	0	30,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
	SUB -TOTAL	-	-	0	0
	GRAND TOTAL	50,000,000	-	0	50,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE SCHOLARSHIP BOARD
SECTOR: SOCIAL

CODE: O51705600100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010113	PURCHASE OF COMPUTERS	4,000,000		0	4,000,000
23010114	PURCHASE OF COMPUTER PRINTERS			0	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		0	1,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020150	CONSTRUCTION/PROVISION SKILL ACQUISITION CENTER			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	654,842,894	654,842,894	45,157,106
	SUB -TOTAL	700,000,000	654,842,894	654,842,894	45,157,106
	GRAND TOTAL	705,000,000	654,842,894	654,842,894	50,157,106

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE UNIVERSITY
SECTOR: SOCIAL

CODE: O51702100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000		0	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000		0	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000		0	50,000,000
	SUB -TOTAL	170,000,000	-	0	170,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	150,000,000		0	150,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	200,000,000		0	200,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	100,000,000		0	100,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	250,000,000		0	250,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION	400,000,000		0	400,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	300,000,000		0	300,000,000
	SUB -TOTAL	1,400,000,000	-	0	1,400,000,000
				0	0
	GRAND TOTAL	1,570,000,000	-	0	1,570,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL

CODE: O51701900100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,500,000		0	10,500,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	31,500,000		0	31,500,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES			0	0
	SUB -TOTAL	42,000,000	-	0	42,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	1,000,000		0	1,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY			0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRE	5,250,000		0	5,250,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES			0	0
23030113	REHABILITATION/ REPAIRS - ROADS	5,250,000		0	5,250,000
	SUB -TOTAL	11,500,000	-	0	11,500,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000		0	52,000,000
	SUB -TOTAL	52,000,000	-	0	52,000,000
	GRAND TOTAL	105,500,000	-	0	105,500,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

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

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	5,000,000	5,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000		0	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000		0	2,500,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000		0	25,000,000
	SUB -TOTAL	52,500,000	5,000,000	5,000,000	47,500,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	4,000,000		0	4,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	5,000,000		0	5,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION	10,000,000		0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	10,000,000		0	10,000,000
	SUB -TOTAL	29,000,000	-	0	29,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000		0	10,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	50,000,000		0	50,000,000
	SUB -TOTAL	60,000,000	-	0	60,000,000
	GRAND TOTAL	141,500,000	5,000,000	5,000,000	136,500,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: COLLEGE OF EDUCATION WAKA-BIU

CODE: O51701900200

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLE	20,000,000		0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET / TRANSFORM	20,000,000		0	20,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISIO	20,000,000		0	20,000,000
	SUB -TOTAL	60,000,000	-	0	60,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDIN	45,000,000		0	45,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000		0	20,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000		0	50,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	50,000,000		0	50,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	70,000,000		0	70,000,000
	SUB -TOTAL	345,000,000	-	0	345,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000		0	52,000,000
	SUB -TOTAL	52,000,000	-	0	52,000,000
	GRAND TOTAL	457,000,000	-	0	457,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL

CODE: O51701800100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLE			0	0
23010108	PURCHASE OF BUSES	30,000,000		0	30,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000		0	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		0	20,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	30,000,000		0	30,000,000
	SUB -TOTAL	45,000,000	-	0	45,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDIN	10,000,000		0	10,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000		0	5,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	10,000,000		0	10,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000		0	10,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	20,000,000		0	20,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES			0	0
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	20,000,000		0	20,000,000
	SUB -TOTAL	75,000,000	-	0	75,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	130,000,000	-	0	130,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES CODE: O12500600100					
SECTOR: ADMISTRATIVE					
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLE	3,300,000		0	3,300,000
23010108	PURCHASE OF BUSES	9,000,000		0	9,000,000
23010114	PURCHASE OF COMPUTER /PRINTERS	5,000,000		0	5,000,000
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	5,000,000		0	5,000,000
23010154	PURCHASE OF EDUCATIONAL/LEARNING EQUIPMENT	5,000,000		0	5,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000		0	10,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES			0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000		0	5,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS			0	0
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	10,000,000		0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES			0	0
	SUB -TOTAL	15,000,000	-	0	15,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING AND EVALUATION /ACCREDITATION	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
	GRAND TOTAL	40,000,000	-	0	40,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE
SECTOR: SOCIAL

CODE:051701800400

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010106	PUECHASE OF VANS	6,000,000		0	6,000,000
23010107	PURCHASE OF TRUCKS	-		0	0
23010108	PURCHASE OF BUSES	10,000,000		0	10,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000		0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000		0	2,000,000
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES &	5,000,000		0	5,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000		0	5,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FIT	5,000,000		0	5,000,000
	SUB -TOTAL	53,000,000	-	0	53,000,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000		0	10,000,000
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	5,000,000		0	5,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	5,000,000		0	5,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISIO	10,000,000		0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	10,000,000		0	10,000,000
	SUB -TOTAL	40,000,000	-	0	40,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000		0	5,000,000
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES			0	0
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATHE	5,000,000		0	5,000,000
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/	5,000,000		0	5,000,000
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES			0	0
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	M ONITORING AND EVALUATION / ACCREDITATION	25,000,000		0	25,000,000
	SUB -TOTAL	25,000,000	-	0	25,000,000
	GRAND TOTAL	133,000,000	-	0	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	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010119	PURCHASE OF POWER GENERATING SET	5,000,000		0	5,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	11,500,000		0	11,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			0	0
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN			0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	35,000,000		0	35,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	51,500,000	-	0	51,500,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000		0	15,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES			0	0
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	8,400,000		0	8,400,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES			0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	23,400,000	-	0	23,400,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY			0	0
23030110	REHABILITATION/ REPAIRS - LIBRARIES	10,000,000		0	10,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS		24,181,627	24,181,627	-24,181,627
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES			0	0
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB -TOTAL		24,181,627	24,181,627	-24,181,627
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING			0	0
23040108	LANDSCAPING			0	0
23040109	SEWARAGE & REFUSE DISPOSAL			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050102	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000		0	5,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	2,000,000		0	2,000,000
23050149	EDUCATION TECHNOLOGY	3,000,000		0	3,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	94,900,000	24,181,627	24,181,627	70,718,373

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SCHOOL OF HIGHER ISLAMIC STUDIES
SECTOR: LAW & JUSTICE

CODE: 032600600200

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010113	PURCHASE OF COMPUTERS	2,050,000		0	2,050,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000		0	5,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN			0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,500,000		0	5,500,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	12,550,000	-	0	12,550,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	10,000,000		0	10,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES			0	0
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES			0	0
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES			0	0
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF BUILDING	10,000,000		0	10,000,000
	SUB -TOTAL		-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050102	COMPUTER SOFTWARE ACQUISITION			0	0
	SUB -TOTAL		-	0	0
				0	0
	GRAND TOTAL	32,550,000	-	0	32,550,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
'055200500100

MDA: ISLAMIC RESEARCH CENTRE
SECTOR: LAW & JUSTICE

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE/ACQUISITION OF MOTOR VEHICLE			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,169,000		0	2,169,000
23010113	PURCHASE OF COMPUTERS	774,000		0	774,000
23010119	PURCHASE OF POWER GENERATING SET	283,000		0	283,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN			0	0
	SUB -TOTAL	3,226,000	-	0	3,226,000
	SUB -TOTAL			0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050102	COMPUTER SOFTWARE ACQUISITION			0	0
	SUB -TOTAL		-	0	0
	GRAND TOTAL	3,226,000	-	0	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	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	35,000,000		0	35,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF I	-		0	0
	SUB -TOTAL	35,000,000	-	0	35,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	220,000,000		0	220,000,000
	SUB -TOTAL	220,000,000	-	0	220,000,000
	GRAND TOTAL	270,000,000	-	0	270,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MINISTRY OF RELIGIOUS AFFAIRS.
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000		0	15,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS			0	0
	SUB -TOTAL	15,000,000	-	0	15,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000		0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS			0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	35,000,000		0	35,000,000
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	50,000,000		0	50,000,000
23020135	AMINITIES AND PLACES OF WORSHIP	300,000,000	54,679,018	54,679,018	245,320,982
	SUB -TOTAL	405,000,000	54,679,018	54,679,018	350,320,982
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	500,000		0	500,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	750,000,000	14,176,000	14,176,000	735,824,000
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOOD	55,000,000		0	55,000,000
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO U	31,500,000		0	31,500,000
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED			0	0
	SUB -TOTAL	837,000,000	14,176,000	14,176,000	822,824,000
	GRAND TOTAL	1,257,000,000	68,855,018	68,855,018	1,188,144,982

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET
CODE: 011103700100

MDA: PILGRIMS WELFARE BOARD
SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010104	PURCHASE OF MOTOR VEHICLES			0	0
	SUB -TOTAL		-	0	0
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY			0	0
	SUB -TOTAL		-	0	0
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION OF OFFICE BUILDING			0	0
	SUB -TOTAL		-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23030127	UPGRADING OF INFRASTRUCTURE IN HAJJ CAMP	20,000,000		0	20,000,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT			0	0
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
	GRAND TOTAL	20,000,000	-	0	20,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF JUSTICE
SECTOR: LAW & JUSTICE

CODE: O32600100100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,424,000		0	20,424,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000		0	10,000,000
	SUB -TOTAL	30,424,000	-	0	30,424,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)			0	0
23020149	CONSTRUCTION OF COURT BUILDINGS	308,448,000		0	308,448,000
	SUB -TOTAL	308,448,000	-	0	308,448,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO ST	173,250,000		0	173,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,051,000		0	2,051,000
	SUB -TOTAL	175,301,000	-	0	175,301,000
	SUB -TOTAL	175,301,000	-	0	175,301,000
	GRAND TOTAL	514,173,000	-	0	514,173,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: HIGH COURT OF JUSTICE
SECTOR: LAW & JUSTICE

CODE: O32605100100

ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
	SUB -TOTAL	-	-	0	0
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020111	CONSTRUCTION OF LIBRARIES	5,000,000		0	5,000,000
23020155	CONSTRUCTION OF COURT HALLS(MAGISTRATE)	56,000,000		0	56,000,000
	SUB -TOTAL	61,000,000	-	0	61,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
23020157	REHABILITATION OF HIGH COURT HALLS	175,000,000	43,142,450	43,142,450	131,857,550
	SUB -TOTAL	175,000,000	43,142,450	43,142,450	131,857,550
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040101	TREE PLANTING			0	0
23040102	EROSION & FLOOD CONTROL			0	0
23040108	LANDSCAPING			0	0
23040109	SEWARAGE & REFUSE DISPOSAL			0	0
	SUB -TOTAL		-	0	0
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT			0	0
23050102	COMPUTER SOFTWARE ACQUISITION			0	0
23050149	RESEARCH & DEVELOPMENT	5,000,000		0	5,000,000
	SUB -TOTAL	5,000,000	-	0	5,000,000
				0	0
	GRAND TOTAL	241,000,000	43,142,450	43,142,450	197,857,550

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: SHARIA COURT OF APPEAL					
CODE:					
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES			0	0
23010113	PURCHASE OF COMPUTERS	735,000		0	735,000
23010118	PURCHASE OF SCANNERS	315,000		0	315,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000		0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000		0	10,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			0	0
	SUB -TOTAL	21,050,000	-	0	21,050,000
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(SHARIA COURT HALLS)	102,000,000		0	102,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	90,000,000		0	90,000,000
	SUB -TOTAL	192,000,000	-	0	192,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000		0	12,000,000
	SUB -TOTAL		-	0	0
				0	0
	GRAND TOTAL	213,050,000	-	0	213,050,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: AREA COURT

CODE: '032605400100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES			0	0
	SUB -TOTAL		-	0	0
				0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000		0	100,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS			0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES			0	0
	SUB -TOTAL	100,000,000	-	0	100,000,000
				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT			0	0
	SUB TOTAL		-	0	0
	GRAND TOTAL	100,000,000	-	0	100,000,000
				0	0

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA:COUNCIL ON PREROGATIVE OF MERCY		'032600300100			
ECON CODE	DESCRIPTION	BUDGET 2020	1ST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO DATE	BALANCE AVAILABLE
		N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000		0	50,000,000
	SUB -TOTAL	50,000,000	-	0	50,000,000
				0	0
	SUB -TOTAL		-	0	0
				0	0
				0	0
	GRAND TOTAL	60,000,000	-	0	60,000,000

BORNO STATE GOVERNMENT
2020 CAPITAL EXPENDITURE BUDGET

MDA: JUDICIAL SERVICE COMMISSION

CODE: 031801100100

ECON CODE	DESCRIPTION	BUDGET 2020 N	1ST QUARTER ACTUAL EXPENDITURE N	ACTUAL EXPENDITURE TO DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL			0	0
23010101	PURCHASE/ACQUISITION OF LAND			0	0
23010105	PURCHASE OF MOTOR VEHICLES	-		0	0
	SUB -TOTAL		-	0	0
				0	0
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL			0	0
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000		0	20,000,000
	SUB -TOTAL	20,000,000	-	0	20,000,000
				0	0
				0	0
	GRAND TOTAL	20,000,000	-	0	20,000,000