



Borno State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q1 2025 (JANUARY – MARCH)

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Borno State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2025 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

This Budget Implementation Report is produced by the Ministry of Budget and Planning and published on the www.pfm.bo.gov.ng State website.

1.B Revenue Performance

The Total Recurrent Revenue performance in the 1st Quarter was N65,680,988,152.46, which is about 19.2% of the targeted annual revenue in the 2025 budgetary provision. This remarkable achievement is due to improved revenue collection methods by deploying technology and reducing manual collection in all MDAs responsible for collection. The total IGR generated by the State is N7,999,849,982.41, representing 26.6% of the annual targeted IGR in the 2025 budgetary provision. Despite this milestone achieved, the government is consolidating efforts to improve on the figures generated so far

Aids and Grants revenue realised under the Q1 period is **N4,991,412,000.57**, which is quite low compared to the total target of **N100,248,935,999.43** in the 2025 budgetary provision. This is due to withdrawal or low funding of projects by the Federal government, Local and International Partners.

Hopefully, this will be improved in Q2 as measures are being taken to tackle all challenges that resulted in the low capital receipt realisation.

1.C Recurrent Expenditure Performance

The 1st quarter recurrent expenditures is in line with the current administration's policy of paying Salaries and Pensions as at when due, thus monthly payment of Salaries, Pensions, Gratuity arrears and regular release of Overhead Costs to MDAs has continued, showing that the Actual recurrent expenditure recorded as at the end of Q1 2025 was N30,539,471,265.41 (Thirty-Billion, Five Hundred and Thirty-Nine Million, Four Hundred and Seventy-One Thousand, Two Hundred and Sixty-Five Naira, Forty-One Kobo) representing 12.6% of 2025 Budgeted figure. The recurrent expenditure comprises Personnel cost of N 16,437,021,816.43 representing 24.2%, Overhead cost of N11,152,411,864.60 representing 7.4% and other recurrent costs representing about 8.1%. However, the need for more efforts to be made to improve the performance with respect to social contribution in the 2nd QTR.

Foreign debts repaid are 443,657,849.35, of which 289,765,342.12 of the amount were interest accrued.

The bill for the state health insurance has been assented to by the Executive Governor for the establishment of Borno State Contributory Health Care Insurance Scheme, but the deduction from state and local government civil servants is yet to commence.

1.D Capital Expenditure Performance

The Actual Capital Expenditure Performance for the First Quarter (Q1) 2025 is N52,874,924,916.30 (Fifty-Two Billion, Eight Hundred and Seventy-Four Million, Nine Hundred and Twenty-Four Thousand, Nine Hundred and Sixteen Naira, thirty kobo), representing 14.1% of the 2025 budgeted figures. The low performance is a result of low Capital inflows from budgeted sources and other peculiarities of the State.

Amendment will be made in the Q2 2025 to cater for the overspending in the capital expenditure of the Q1 2025. These expenditures were made on some projects critical to development and security in the state.

1.E Conclusions

The first quarter (Q1) 2025 Actual Recurrent Revenue and Actual Recurrent Expenditure Budget Performance indices are on the high side, signifying a positive trend. However, the State Government will address the lapses and put measures to improve areas on the low side and enhance the performing sectors. The deployment of modern ICT hardware and software for the state financial information system will adequately correct and improve all inaccuracies and delays in financial reporting and budget performance tracking.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Borno State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	25,000,000,000.00	87,097,474,937.00	87,097,474,937.00	348.4%	- 62,097,474,937.00
Recurrent Revenue	341,795,935,000.00	65,680,988,152.46	65,680,988,152.46	19.2%	276,114,946,847.54
11 - GOVERNMENT SHARE OF FAAC	311,704,193,000.00	57,681,138,170.05	57,681,138,170.05	18.5%	254,023,054,829.95
12 - INDEPENDENT REVENUE	30,091,742,000.00	7,999,849,982.41	7,999,849,982.41	26.6%	22,091,892,017.59
Recurrent Expenditure	242,178,704,000.00	30,539,471,265.41	30,539,471,265.41	12.6%	211,639,232,734.59
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	67,865,524,000.00	16,437,021,816.43	16,437,021,816.43	24.2%	51,428,502,183.57
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	174,313,180,000.00	14,102,449,448.98	14,102,449,448.98	8.1%	160,210,730,551.02
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	150,897,550,000.00	11,152,411,864.60	11,152,411,864.60	7.4%	139,745,138,135.40
OTHER RECURRENT (2203-2209)	23,415,630,000.00	2,950,037,584.39	2,950,037,584.39	12.6%	20,465,592,415.62
Transfer to Capital Account	124,617,231,000.00	122,238,991,824.05	122,238,991,824.05	98.1%	2,378,239,175.95
Other Receipts	249,062,015,000.00	5,031,537,095.04	5,031,537,095.04	2.0%	244,030,477,904.96
13 - AID AND GRANTS	105,240,348,000.00	4,991,412,000.57	4,991,412,000.57	4.7%	100,248,935,999.43
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	143,821,667,000.00	40,125,094.47	40,125,094.47	0.0%	143,781,541,905.53
Capital Expenditure	373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70
23 - CAPITAL EXPENDITURE	373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70
Total Revenue (including OB)	615,857,950,000.00	157,810,000,184.50	157,810,000,184.50	25.6%	458,047,949,815.50
Total Expenditure	615,857,950,000.00	83,414,396,181.71	83,414,396,181.71	13.5%	532,443,553,818.29

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	590,857,950,000.00	70,712,525,247.50	70,712,525,247.50	12.0%	520,145,424,752.50
010000000000	ADMINISTRATION SECTOR	27,751,567,000.00	282,611,147.66	282,611,147.66	1.0%	27,468,955,852.34
011100000000	GOVERNOR'S OFFICE	80,000,000.00	71,082,100.00	71,082,100.00	88.9%	8,917,900.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	80,000,000.00	71,082,100.00	71,082,100.00	88.9%	8,917,900.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	22,796,925,000.00	16,141,573.90	16,141,573.90	0.1%	22,780,783,426.10
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD (BSUPDB)	70,000,000.00	16,141,573.90	16,141,573.90	23.1%	53,858,426.10
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	1,683,200,000.00	-	-	0.0%	1,683,200,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	21,043,725,000.00	-	-	0.0%	21,043,725,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	112,032,000.00	765,000.00	765,000.00	0.7%	111,267,000.00
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	10,000,000.00	220,000.00	220,000.00	2.2%	9,780,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	102,032,000.00	545,000.00	545,000.00	0.5%	101,487,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	510,350,000.00	-	-	0.0%	510,350,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	350,000.00	-	-	0.0%	350,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	510,000,000.00	-	-	0.0%	510,000,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	2,202,260,000.00	194,622,473.76	194,622,473.76	8.8%	2,007,637,526.24
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	651,700,000.00	194,622,473.76	194,622,473.76	29.9%	457,077,526.24
014900200100	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	1,550,560,000.00	-	-	0.0%	1,550,560,000.00
020000000000	ECONOMIC SECTOR	444,096,427,000.00	65,260,219,704.38	65,260,219,704.38	14.7%	378,836,207,295.62
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	22,411,025,000.00	535,379.50	535,379.50	0.0%	22,410,489,620.50
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	3,200,000,000.00	-	-	0.0%	3,200,000,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	19,200,000,000.00	-	-	0.0%	19,200,000,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	11,025,000.00	535,379.50	535,379.50	4.9%	10,489,620.50
026500000000	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
026500200100	BORNO STATE LIVESTOCK MANAGEMENT AGENCY (BOLMA)	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	355,099,543,000.00	65,078,401,711.17	65,078,401,711.17	18.3%	290,021,141,288.83
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22,110,500,000.00	-	-	0.0%	22,110,500,000.00
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL (AGBOS)	311,704,193,000.00	57,681,138,170.05	57,681,138,170.05	18.5%	254,023,054,829.95
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	21,284,850,000.00	7,397,263,541.12	7,397,263,541.12	34.8%	13,887,586,458.88
023800000000	MINISTRY OF BUDGET AND PLANNING	2,500,000.00	-	-	0.0%	2,500,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	2,500,000.00	-	-	0.0%	2,500,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	775,077,000.00	4,262,628.03	4,262,628.03	0.5%	770,814,371.97
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	20,000,000.00	2,808,000.00	2,808,000.00	14.0%	17,192,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	315,389,000.00	-	-	0.0%	315,389,000.00
022205200100	BORNO STATE HOTELS	145,400,000.00	-	-	0.0%	145,400,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	113,725,000.00	-	-	0.0%	113,725,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	96,705,000.00	1,454,628.03	1,454,628.03	1.5%	95,250,371.97
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	35,788,000.00	-	-	0.0%	35,788,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	44,350,000.00	-	-	0.0%	44,350,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	3,720,000.00	-	-	0.0%	3,720,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	2,031,381,000.00	122,026,658.96	122,026,658.96	6.0%	1,909,354,341.04
022900100100	MINISTRY OF TRANSPORT AND ENERGY	25,000,000.00	-	-	0.0%	25,000,000.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	703,465,000.00	96,110,500.00	96,110,500.00	13.7%	607,354,500.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA)	1,302,916,000.00	25,916,158.96	25,916,158.96	2.0%	1,276,999,841.04
023400000000	MINISTRY OF WORKS AND HOUSING	67,013,000.00	-	-	0.0%	67,013,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	42,713,000.00	-	-	0.0%	42,713,000.00
023400700100	BORNO STATE HOUSING CORPORATION	24,300,000.00	-	-	0.0%	24,300,000.00

Borno State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025200000000	MINISTRY OF WATER RESOURCES	14,849,888,000.00	54,993,326.72	54,993,326.72	0.4%	14,794,894,673.28
025200100100	MINISTRY OF WATER RESOURCES	381,190,000.00	14,868,232.25	14,868,232.25	3.9%	366,321,767.75
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14,468,698,000.00	40,125,094.47	40,125,094.47	0.3%	14,428,572,905.53
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	44,060,000,000.00	-	-	0.0%	44,060,000,000.00
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	44,060,000,000.00	-	-	0.0%	44,060,000,000.00
030000000000	LAW & JUSTICE SECTOR	372,341,000.00	4,738,520.85	4,738,520.85	1.3%	367,602,479.15
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	65,100,000.00	3,328,385.68	3,328,385.68	5.1%	61,771,614.32
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	50,000.00	-	-	0.0%	50,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	63,250,000.00	3,317,051.28	3,317,051.28	5.2%	59,932,948.72
031805300100	BORNO STATE SHARIA COURT OF APPEAL	300,000.00	1,260.00	1,260.00	0.4%	298,740.00
031805400100	BORNO STATE AREA COURT	1,500,000.00	10,074.40	10,074.40	0.7%	1,489,925.60
032600000000	MINISTRY OF JUSTICE	307,241,000.00	1,410,135.17	1,410,135.17	0.5%	305,830,864.83
032600100100	MINISTRY OF JUSTICE	300,000,000.00	-	-	0.0%	300,000,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	7,241,000.00	1,410,135.17	1,410,135.17	19.5%	5,830,864.83
050000000000	SOCIAL SECTOR	118,637,615,000.00	5,164,955,874.61	5,164,955,874.61	4.4%	113,472,659,125.39
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,255,000.00	-	-	0.0%	1,255,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,255,000.00	-	-	0.0%	1,255,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	58,100,331,000.00	4,427,408,696.04	4,427,408,696.04	7.6%	53,672,922,303.96
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	38,608,000,000.00	16,471,223.00	16,471,223.00	0.0%	38,591,528,777.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	6,552,500,000.00	3,554,992,584.46	3,554,992,584.46	54.3%	2,997,507,415.54
051700800100	BORNO STATE LIBRARY BOARD	50,000.00	-	-	0.0%	50,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	6,100,000.00	686,620.00	686,620.00	11.3%	5,413,380.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	2,265,000,000.00	-	-	0.0%	2,265,000,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	1,669,000,000.00	-	-	0.0%	1,669,000,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	2,128,855,000.00	679,797,323.78	679,797,323.78	31.9%	1,449,057,676.22
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	1,422,868,000.00	21,908,955.00	21,908,955.00	1.5%	1,400,959,045.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	17,200,000.00	55,207.50	55,207.50	0.3%	17,144,792.50
051705600100	BORNO STATE SIR KASHIM IBRAHIM UNIVERSITY (BSKIU)	5,351,606,000.00	143,501,345.00	143,501,345.00	2.7%	5,208,104,655.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	20,000,000.00	1,392,775.00	1,392,775.00	7.0%	18,607,225.00
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	3,142,000.00	453,362.30	453,362.30	14.4%	2,688,637.70
051707400100	BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	28,395,000.00	593,460.00	593,460.00	2.1%	27,801,540.00
051707500100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	27,615,000.00	7,555,840.00	7,555,840.00	27.4%	20,059,160.00
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	31,048,440,000.00	737,422,178.57	737,422,178.57	2.4%	30,311,017,821.43
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	25,896,401,000.00	4,221,000.00	4,221,000.00	0.0%	25,892,180,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	2,225,623,000.00	224,148,703.24	224,148,703.24	10.1%	2,001,474,296.76
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	2,546,416,000.00	479,514,397.83	479,514,397.83	18.8%	2,066,901,602.17
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	200,000,000.00	-	-	0.0%	200,000,000.00
052110400100	BORNO STATE COLLEGES OF NURSING SCIENCES	50,000,000.00	10,812,290.00	10,812,290.00	21.6%	39,187,710.00
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	130,000,000.00	18,725,787.50	18,725,787.50	14.4%	111,274,212.50
053500000000	MINISTRY OF ENVIRONMENT	29,483,639,000.00	-	-	0.0%	29,483,639,000.00
053500100100	MINISTRY OF ENVIRONMENT	29,483,639,000.00	-	-	0.0%	29,483,639,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	3,950,000.00	125,000.00	125,000.00	3.2%	3,825,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	3,950,000.00	125,000.00	125,000.00	3.2%	3,825,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	590,857,950,000.00	70,712,525,247.50	70,712,525,247.50	12.0%	520,145,424,752.50
11	GOVERNMENT SHARE OF FAAC	311,704,193,000.00	57,681,138,170.05	57,681,138,170.05	18.5%	254,023,054,829.95
1101	GOVERNMENT SHARE OF FAAC	311,704,193,000.00	57,681,138,170.05	57,681,138,170.05	18.5%	254,023,054,829.95
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	93,900,000,000.00	13,833,204,698.44	13,833,204,698.44	14.7%	80,066,795,301.56
11010101	STATUTORY ALLOCATION	93,900,000,000.00	13,833,204,698.44	13,833,204,698.44	14.7%	80,066,795,301.56
110102	STATE GOVERNMENT SHARE OF VAT	87,360,000,000.00	22,973,313,436.85	22,973,313,436.85	26.3%	64,386,686,563.15
11010201	SHARE OF VAT	87,360,000,000.00	22,973,313,436.85	22,973,313,436.85	26.3%	64,386,686,563.15
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	130,444,193,000.00	20,874,620,034.76	20,874,620,034.76	16.0%	109,569,572,965.24
11010301	Excess Crude	12,000,000,000.00	5,837,837,837.84	5,837,837,837.84	48.6%	6,162,162,162.16
11010303	Exchange Gain	1,200,000,000.00	3,851,129,729.70	3,851,129,729.70	320.9%	- 2,651,129,729.70
11010304	Ecological Fund	4,200,000,000.00	-	-	0.0%	4,200,000,000.00
11010305	Electronic Money Transfer LEVY (EMTL)	2,510,000,000.00	1,061,149,406.60	1,061,149,406.60	42.3%	1,448,850,593.40
11010306	FOREX Equalisation Mineral	1,800,000,000.00	1,586,009,270.79	1,586,009,270.79	88.1%	213,990,729.21
11010313	State Infrastructure & Security	108,734,193,000.00	8,538,493,789.83	8,538,493,789.83	7.9%	100,195,699,210.17
12	INDEPENDENT REVENUE	30,091,742,000.00	7,999,849,982.41	7,999,849,982.41	26.6%	22,091,892,017.59
1201	TAX REVENUE	21,746,322,000.00	6,705,609,949.86	6,705,609,949.86	30.8%	15,040,712,050.14
120101	PERSONAL TAXES	8,750,747,000.00	4,036,108,195.60	4,036,108,195.60	46.1%	4,714,638,804.40
12010101	PERSONAL TAXES	8,750,747,000.00	4,036,108,195.60	4,036,108,195.60	46.1%	4,714,638,804.40
120103	OTHER TAXES	12,995,575,000.00	2,669,501,754.26	2,669,501,754.26	20.5%	10,326,073,245.74
12010303	WITHHOLDING TAX	8,569,518,000.00	2,464,010,056.01	2,464,010,056.01	28.8%	6,105,507,943.99
12010304	STAMP DUTY	3,709,701,000.00	28,102,828.25	28,102,828.25	0.8%	3,681,598,171.75
12010306	DEVELOPMENT LEVY	1,330,000.00	16,020,625.00	16,020,625.00	1204.6%	- 14,690,625.00
12010307	CAPITAL GAIN TAX	8,682,000.00	18,421,900.00	18,421,900.00	212.2%	- 9,739,900.00
12010309	Education Levy	706,344,000.00	142,946,345.00	142,946,345.00	20.2%	563,397,655.00
1202	NON-TAX REVENUE	8,345,420,000.00	1,294,240,032.55	1,294,240,032.55	15.5%	7,051,179,967.45
120201	LICENCES - GENERAL	1,045,628,000.00	62,706,998.75	62,706,998.75	6.0%	982,921,001.25
12020101	Motor Vehicle Licence	54,198,000.00	8,318,750.00	8,318,750.00	15.3%	45,879,250.00
12020102	Driving Licence/Learners' Permit	47,691,000.00	3,840,303.00	3,840,303.00	8.1%	43,850,697.00
12020103	Certificate of Road Worthiness	41,170,000.00	26,381,400.00	26,381,400.00	64.1%	14,788,600.00
12020104	Certificate of Medical Fitness for Food Handlers	2,575,000.00	1,260,000.00	1,260,000.00	48.9%	1,315,000.00
12020122	Trophy Dealer Licence	14,000.00	-	-	0.0%	14,000.00
12020123	Patent Medicine Vendor Licences	2,000,000.00	171,000.00	171,000.00	8.6%	1,829,000.00
12020124	Miscellaneous Vehicular Permit	892,315,000.00	19,945,545.75	19,945,545.75	2.2%	872,369,454.25
12020126	Medical Practitioner/Clinic Operation License	5,665,000.00	2,790,000.00	2,790,000.00	49.2%	2,875,000.00
120204	FEES - GENERAL	4,716,030,000.00	1,071,232,354.77	1,071,232,354.77	22.7%	3,644,797,645.23
12020402	Radio/Television Advertisement Fees	8,698,000.00	2,246,674.98	2,246,674.98	25.8%	6,451,325.02
12020403	Motor Vehicle Registration Fees	121,669,000.00	799,541,457.39	799,541,457.39	657.1%	- 677,872,457.39
12020404	Registration of Contractors fee	1,700,000.00	24,000.00	24,000.00	1.4%	1,676,000.00
12020405	Tender Fees - General	74,163,000.00	57,100,600.00	57,100,600.00	77.0%	17,062,400.00
12020406	Registration of Document Fees - General	640,800,000.00	15,781,500.00	15,781,500.00	2.5%	625,018,500.00
12020407	Application & Processing Fees - Right of Occupancy	19,000,000.00	-	-	0.0%	19,000,000.00
12020408	Site Plan Processing Fees	6,000,000.00	-	-	0.0%	6,000,000.00
12020409	Survey Charges Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020410	Site and Services Scheme Fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020411	Water Rates	130,000,000.00	14,868,232.25	14,868,232.25	11.4%	115,131,767.75
12020412	Change of Purpose Fees	36,200,000.00	-	-	0.0%	36,200,000.00
12020413	Surrender and Subdivision Fees	80,000,000.00	-	-	0.0%	80,000,000.00

Borno State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020415	Re-Grant Fees	450,000,000.00	-	-	0.0%	450,000,000.00
12020417	Recovery of Compensation	15,200,000.00	-	-	0.0%	15,200,000.00
12020423	Weight and Measure Fee (Bridge)	10,000,000.00	-	-	0.0%	10,000,000.00
12020431	School Fees - Secondary Institutions	1,116,469,000.00	125,228,952.67	125,228,952.67	11.2%	991,240,047.33
12020432	Collection of Certificate fee	2,500,000.00	350,000.00	350,000.00	14.0%	2,150,000.00
12020434	Registration Fees for Social Clubs	1,050,000.00	125,000.00	125,000.00	11.9%	925,000.00
12020435	Registration Fees for Cooperative Societies	500,000.00	-	-	0.0%	500,000.00
12020437	Registration of Business Premises Fee	20,000,000.00	2,808,000.00	2,808,000.00	14.0%	17,192,000.00
12020438	Vetting Fees	300,000,000.00	-	-	0.0%	300,000,000.00
12020439	High Court Fees	26,250,000.00	484,700.00	484,700.00	1.8%	25,765,300.00
12020440	High Court Probate Fee	25,000,000.00	1,522,523.28	1,522,523.28	6.1%	23,477,476.72
12020443	Sharia Court Fees	300,000.00	1,260.00	1,260.00	0.4%	298,740.00
12020444	Registration/Renewal of Audit Firms Fee	350,000.00	-	-	0.0%	350,000.00
12020449	Bill Board Erection Fees	5,000,000.00	600,300.00	600,300.00	12.0%	4,399,700.00
12020450	Parks and Garden Fees	10,210,000.00	-	-	0.0%	10,210,000.00
12020455	CHANGE OF OWNERSHIP FEES	13,592,000.00	-	-	0.0%	13,592,000.00
12020456	Application Fees	76,522,000.00	27,063,389.20	27,063,389.20	35.4%	49,458,610.80
12020457	Parking Fees	31,725,000.00	-	-	0.0%	31,725,000.00
12020458	Erection of GSM Masts	10,000,000.00	12,936.00	12,936.00	0.1%	9,987,064.00
12020459	Cable Laying Permit	5,000,000.00	4,200,000.00	4,200,000.00	84.0%	800,000.00
12020460	Fibre Optic Installation Fee	5,000,000.00	-	-	0.0%	5,000,000.00
12020462	Supervision Fees on Mast Erection & Fibre optic Installation	3,000,000.00	2,801,606.00	2,801,606.00	93.4%	198,394.00
12020464	Registration of Private Nurseries Fee	8,152,000.00	16,471,223.00	16,471,223.00	202.1%	8,319,223.00
12020468	PREMIUM FOR HEALTH SERVICES	1,205,980,000.00	-	-	0.0%	1,205,980,000.00
12020471	Printing Charges	6,000,000.00	-	-	0.0%	6,000,000.00
120205	FINES - GENERAL	92,533,000.00	1,319,902.40	1,319,902.40	1.4%	91,213,097.60
12020501	Penalty for Offences - General	79,033,000.00	-	-	0.0%	79,033,000.00
12020502	High Court Fines	12,000,000.00	1,309,828.00	1,309,828.00	10.9%	10,690,172.00
12020503	Area Court Fines	1,500,000.00	10,074.40	10,074.40	0.7%	1,489,925.60
120206	SALES - GENERAL	345,309,000.00	59,341,537.50	59,341,537.50	17.2%	285,967,462.50
12020604	Sales of Printed Budget	2,500,000.00	-	-	0.0%	2,500,000.00
12020608	Sales of Broken Beacons	10,000,000.00	-	-	0.0%	10,000,000.00
12020616	Sale of Application Forms	104,202,000.00	58,834,587.50	58,834,587.50	56.5%	45,367,412.50
12020617	Sales of Cards	1,008,000.00	-	-	0.0%	1,008,000.00
12020618	Sales of Poultry Products	1,500,000.00	21,400.00	21,400.00	1.4%	1,478,600.00
12020621	Sales of Supplementary Feeds	1,000,000.00	50,260.00	50,260.00	5.0%	949,740.00
12020622	Sale of Cottage Industry Products	78,288,000.00	-	-	0.0%	78,288,000.00
12020625	Sales of Products of Cottage Industries	3,720,000.00	-	-	0.0%	3,720,000.00
12020629	Sales of Traffic Regulation Booklets	24,616,000.00	-	-	0.0%	24,616,000.00
12020631	Sales of JSC Forms and OFIHS	50,000.00	-	-	0.0%	50,000.00
12020634	Government Printers Sales of Publications/Exercise Books	1,000,000.00	-	-	0.0%	1,000,000.00
12020636	Sales of Information Publication	99,174,000.00	-	-	0.0%	99,174,000.00
12020637	Sales of Seedlings and Charge for Firewood on Transit	6,251,000.00	-	-	0.0%	6,251,000.00
12020639	Sales of Admission Forms	12,000,000.00	435,290.00	435,290.00	3.6%	11,564,710.00
120207	EARNINGS -GENERAL	1,237,558,000.00	99,639,239.13	99,639,239.13	8.1%	1,137,918,760.87
12020701	Hire of Plants and Equipments	117,016,000.00	-	-	0.0%	117,016,000.00
12020702	Earnings from Repairs of Private Vehicles etc	165,425,000.00	786,964.10	786,964.10	0.5%	164,638,035.90
12020703	Hiring of Marini Asphalt Mixing Plant	1,000,000.00	-	-	0.0%	1,000,000.00
12020704	Hiring of Quarries and Selling of Chippings	15,000,000.00	-	-	0.0%	15,000,000.00
12020709	Earnings from Government Printing Press	3,000,000.00	220,000.00	220,000.00	7.3%	2,780,000.00
12020711	Earnings from Building & Lodging	2,500,000.00	9,967.50	9,967.50	0.4%	2,490,032.50
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	124,070,000.00	521,800.00	521,800.00	0.4%	123,548,200.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	762,318,000.00	97,565,128.03	97,565,128.03	12.8%	664,752,871.97
12020718	Tractor Hiring Service	14,025,000.00	535,379.50	535,379.50	3.8%	13,489,620.50
12020722	Workshop Earnings	12,000,000.00	-	-	0.0%	12,000,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	21,204,000.00	-	-	0.0%	21,204,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	328,012,000.00	-	-	0.0%	328,012,000.00
12020803	Rent from Government Estates	120,000,000.00	-	-	0.0%	120,000,000.00
12020804	Rent from Government Commercial Shops/Stores	199,747,000.00	-	-	0.0%	199,747,000.00
12020805	Rent from Conference Centres	8,265,000.00	-	-	0.0%	8,265,000.00
120209	RENT ON LAND & OTHERS - GENERAL	450,000,000.00	-	-	0.0%	450,000,000.00
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	450,000,000.00	-	-	0.0%	450,000,000.00
120211	INVESTMENT INCOME	130,350,000.00	-	-	0.0%	130,350,000.00
12021101	Dividend Income	29,824,000.00	-	-	0.0%	29,824,000.00
12021103	OTHER INVESTMENT INCOME	100,526,000.00	-	-	0.0%	100,526,000.00
13	AID AND GRANTS	105,240,348,000.00	4,991,412,000.57	4,991,412,000.57	4.7%	100,248,935,999.43
1302	GRANTS	105,240,348,000.00	4,991,412,000.57	4,991,412,000.57	4.7%	100,248,935,999.43
130201	DOMESTIC GRANTS	43,254,156,000.00	4,587,712,600.57	4,587,712,600.57	10.6%	38,666,443,399.43
13020102	CAPITAL GRANTS FROM FGN	11,902,463,000.00	4,393,114,126.81	4,393,114,126.81	36.9%	7,509,348,873.19
13020103	CURRENT GRANTS FROM LGAs	22,594,285,000.00	-	-	0.0%	22,594,285,000.00
13020104	CAPITAL GRANTS FROM LGAs	8,367,536,000.00	194,598,473.76	194,598,473.76	2.3%	8,172,937,526.24
13020106	CAPITAL GRANTS FROM OTHER SOURCES	389,872,000.00	-	-	0.0%	389,872,000.00
130202	FOREIGN GRANTS	61,986,192,000.00	403,699,400.00	403,699,400.00	0.7%	61,582,492,600.00
13020202	CAPITAL FOREIGN GRANTS	61,986,192,000.00	403,699,400.00	403,699,400.00	0.7%	61,582,492,600.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	143,821,667,000.00	40,125,094.47	40,125,094.47	0.0%	143,781,541,905.53
1403	LOANS/ BORROWINGS RECEIPT	143,821,667,000.00	40,125,094.47	40,125,094.47	0.0%	143,781,541,905.53
140302	EXTERNAL LOANS/ BORROWINGS RECEIPT	143,821,667,000.00	40,125,094.47	40,125,094.47	0.0%	143,781,541,905.53
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	21,200,000,000.00	-	-	0.0%	21,200,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	122,621,667,000.00	40,125,094.47	40,125,094.47	0.0%	122,581,541,905.53

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	615,857,950,000.00	83,414,396,181.71	83,414,396,181.71	13.5%	532,443,553,818.29
010000000000	ADMINISTRATION SECTOR	132,694,609,000.00	10,227,357,913.62	10,227,357,913.62	7.7%	122,467,251,086.38
011100000000	GOVERNOR'S OFFICE	44,740,429,000.00	5,492,300,552.56	5,492,300,552.56	12.3%	39,248,128,447.44
011100100100	GOVERNMENT HOUSE	28,208,133,000.00	4,483,491,451.86	4,483,491,451.86	15.9%	23,724,641,548.14
011100100200	DEPUTY GOVERNOR'S OFFICE	6,967,067,000.00	940,213,631.40	940,213,631.40	13.5%	6,026,853,368.60
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	9,292,630,000.00	63,810,855.75	63,810,855.75	0.7%	9,228,819,144.25
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	272,599,000.00	4,784,613.55	4,784,613.55	1.8%	267,814,386.45
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	46,019,537,000.00	2,945,926,094.66	2,945,926,094.66	6.4%	43,073,610,905.34
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	13,476,522,000.00	463,130,253.48	463,130,253.48	3.4%	13,013,391,746.52
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD (BSUPDB)	579,545,000.00	69,095,000.00	69,095,000.00	11.9%	510,450,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	4,209,000,000.00	378,283,293.59	378,283,293.59	9.0%	3,830,716,706.41
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANIT	1,075,950,000.00	52,328,152.21	52,328,152.21	4.9%	1,023,621,847.79
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	732,100,000.00	27,958,662.58	27,958,662.58	3.8%	704,141,337.42
016101100100	LAGOS LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100200	ABUJA LIAISON OFFICE	484,000,000.00	5,390,499.00	5,390,499.00	1.1%	478,609,501.00
016102100300	KADUNA LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100400	KANO LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	4,460,000.00	-	-	0.0%	4,460,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	50,600,000.00	400,134.40	400,134.40	0.8%	50,199,865.60
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	3,063,219,000.00	42,019,061.84	42,019,061.84	1.4%	3,021,199,938.16
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	16,740,000,000.00	1,123,852,045.22	1,123,852,045.22	6.7%	15,616,147,954.78
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	552,025,000.00	25,569,497.46	25,569,497.46	4.6%	526,455,502.54
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	5,048,816,000.00	757,899,494.88	757,899,494.88	15.0%	4,290,916,505.12
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	8,382,423,000.00	22,145,477.87	22,145,477.87	0.3%	8,360,277,522.13
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	7,734,123,000.00	22,145,477.87	22,145,477.87	0.3%	7,711,977,522.13
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	648,300,000.00	-	-	0.0%	648,300,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	12,953,633,000.00	493,247,400.83	493,247,400.83	3.8%	12,460,385,599.17
011200300100	BORNO STATE HOUSE ASSEMBLY	12,616,678,000.00	483,896,246.57	483,896,246.57	3.8%	12,132,781,753.43
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	336,955,000.00	9,351,154.26	9,351,154.26	2.8%	327,603,845.74
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	15,768,550,000.00	722,445,256.48	722,445,256.48	4.6%	15,046,104,743.52
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	10,418,450,000.00	609,745,566.24	609,745,566.24	5.9%	9,808,704,433.76
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	5,022,000,000.00	112,699,690.24	112,699,690.24	2.2%	4,909,300,309.76
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	328,100,000.00	-	-	0.0%	328,100,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	2,408,471,000.00	248,985,335.98	248,985,335.98	10.3%	2,159,485,664.02
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	2,388,471,000.00	247,505,112.48	247,505,112.48	10.4%	2,140,965,887.52
012500500100	BORNO STATE ESTABLISHMENT AND SERVICE MATTERS	20,000,000.00	1,480,223.50	1,480,223.50	7.4%	18,519,776.50
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	863,895,000.00	167,934,172.79	167,934,172.79	19.4%	695,960,827.21
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	321,000,000.00	51,951,868.63	51,951,868.63	16.2%	269,048,131.37
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	527,495,000.00	115,982,304.16	115,982,304.16	22.0%	411,512,695.84
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	15,400,000.00	-	-	0.0%	15,400,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	122,000,000.00	5,678,392.00	5,678,392.00	4.7%	116,321,608.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	122,000,000.00	5,678,392.00	5,678,392.00	4.7%	116,321,608.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	798,511,000.00	27,927,561.35	27,927,561.35	3.5%	770,583,438.65
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	798,511,000.00	27,927,561.35	27,927,561.35	3.5%	770,583,438.65

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	637,160,000.00	100,767,669.10	100,767,669.10	15.8%	536,392,330.90
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	481,600,000.00	95,888,300.10	95,888,300.10	19.9%	385,711,699.90
014900200100	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	155,560,000.00	4,879,369.00	4,879,369.00	3.1%	150,680,631.00
020000000000	ECONOMIC SECTOR	236,931,058,000.00	53,372,723,633.57	53,372,723,633.57	22.5%	183,558,334,366.44
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	19,770,124,000.00	4,321,566,331.30	4,321,566,331.30	21.9%	15,448,557,668.70
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	18,292,500,000.00	4,306,537,599.52	4,306,537,599.52	23.5%	13,985,962,400.48
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	183,985,000.00	10,943,223.03	10,943,223.03	5.9%	173,041,776.97
021511000100	BORNO STATE FERTILIZER COMPANY	1,605,000.00	100.00	100.00	0.0%	1,604,900.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	1,292,034,000.00	4,085,408.75	4,085,408.75	0.3%	1,287,948,591.25
026500000000	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	8,661,000,000.00	96,673,950.74	96,673,950.74	1.1%	8,564,326,049.26
026500100100	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	4,693,000,000.00	96,673,950.74	96,673,950.74	2.1%	4,596,326,049.26
026500200100	BORNO STATE LIVESTOCK MANAGEMENT AGENCY (BOLMA)	3,968,000,000.00	-	-	0.0%	3,968,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	62,289,242,000.00	13,812,409,059.90	13,812,409,059.90	22.2%	48,476,832,940.11
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	34,000,893,000.00	4,246,252,137.90	4,246,252,137.90	12.5%	29,754,640,862.11
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	94,000,000.00	16,735,073.80	16,735,073.80	17.8%	77,264,926.20
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL (AGBOS)	26,844,220,000.00	9,427,737,802.02	9,427,737,802.02	35.1%	17,416,482,197.98
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	1,350,129,000.00	121,684,046.18	121,684,046.18	9.0%	1,228,444,953.82
023800000000	MINISTRY OF BUDGET AND PLANNING	16,171,550,000.00	561,221,596.98	561,221,596.98	3.5%	15,610,328,403.02
023800100100	MINISTRY OF BUDGET AND PLANNING	5,995,050,000.00	560,718,237.71	560,718,237.71	9.4%	5,434,331,762.29
023800200100	BORNO STATE BUREAU OF STATISTICS	176,500,000.00	503,359.27	503,359.27	0.3%	175,996,640.73
023800500100	SEVICE WIDE VOTE	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	18,366,920,000.00	1,038,487,024.65	1,038,487,024.65	5.7%	17,328,432,975.35
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,366,909,000.00	951,390,511.02	951,390,511.02	6.2%	14,415,518,488.98
022201000100	BORNO STATE INVESTMENT PROMOTION AGENCY (BOSIPA)	965,000,000.00	-	-	0.0%	965,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	233,928,000.00	24,444,845.00	24,444,845.00	10.4%	209,483,155.00
022205100100	BORNO STATE MINING COMPANY LIMITED	1,176,272,000.00	-	-	0.0%	1,176,272,000.00
022205200100	BORNO STATE HOTELS	201,766,000.00	2,786,542.00	2,786,542.00	1.4%	198,979,458.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	233,705,000.00	47,731,219.75	47,731,219.75	20.4%	185,973,780.25
022205400200	BORNO KANO MOTOR PARK AND MARKET	50,900,000.00	235,678.00	235,678.00	0.5%	50,664,322.00
022205600100	BORNO MAIDUGURI INTERNATIONAL HOTEL	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	57,000,000.00	-	-	0.0%	57,000,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	10,229,000.00	371,506.50	371,506.50	3.6%	9,857,493.50
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	38,541,000.00	7,955,437.13	7,955,437.13	20.6%	30,585,562.87
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	27,670,000.00	3,571,285.25	3,571,285.25	12.9%	24,098,714.75
022900000000	MINISTRY OF TRANSPORT AND ENERGY	18,373,146,000.00	3,489,148,582.65	3,489,148,582.65	19.0%	14,883,997,417.35
022900100100	MINISTRY OF TRANSPORT AND ENERGY	11,579,540,000.00	3,157,775,786.85	3,157,775,786.85	27.3%	8,421,764,213.15
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	1,998,288,000.00	112,297,809.24	112,297,809.24	5.6%	1,885,990,190.76
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA)	859,859,000.00	29,663,632.38	29,663,632.38	3.4%	830,195,367.62
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	3,935,459,000.00	189,411,354.18	189,411,354.18	4.8%	3,746,047,645.82
023400000000	MINISTRY OF WORKS AND HOUSING	57,644,316,000.00	25,630,690,399.38	25,630,690,399.38	44.5%	32,013,625,600.62
023400100100	MINISTRY OF WORKS AND HOUSING	42,196,875,000.00	20,444,417,166.53	20,444,417,166.53	48.5%	21,752,457,833.47
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	14,997,285,000.00	5,175,728,418.50	5,175,728,418.50	34.5%	9,821,556,581.50
023400700100	BORNO STATE HOUSING CORPORATION	450,156,000.00	10,544,814.35	10,544,814.35	2.3%	439,611,185.65
025200000000	MINISTRY OF WATER RESOURCES	13,628,023,000.00	1,113,347,670.00	1,113,347,670.00	8.2%	12,514,675,330.00
025200100100	MINISTRY OF WATER RESOURCES	9,477,696,000.00	951,072,903.87	951,072,903.87	10.0%	8,526,623,096.13
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	4,150,327,000.00	162,274,766.13	162,274,766.13	3.9%	3,988,052,233.87

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	22,026,737,000.00	3,309,179,017.97	3,309,179,017.97	15.0%	18,717,557,982.03
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	22,026,737,000.00	3,309,179,017.97	3,309,179,017.97	15.0%	18,717,557,982.03
030000000000	LAW & JUSTICE SECTOR	5,617,284,000.00	837,334,408.58	837,334,408.58	14.9%	4,779,949,591.42
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	2,098,283,000.00	528,458,620.39	528,458,620.39	25.2%	1,569,824,379.61
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	61,957,000.00	23,542,443.73	23,542,443.73	38.0%	38,414,556.27
031805100100	BORNO STATE HIGH COURT OF JUSTICE	1,687,000,000.00	437,736,856.16	437,736,856.16	25.9%	1,249,263,143.84
031805300100	BORNO STATE SHARIA COURT OF APPEAL	173,400,000.00	27,824,567.18	27,824,567.18	16.0%	145,575,432.82
031805400100	BORNO STATE AREA COURT	175,926,000.00	39,354,753.32	39,354,753.32	22.4%	136,571,246.68
032600000000	MINISTRY OF JUSTICE	3,519,001,000.00	308,875,788.19	308,875,788.19	8.8%	3,210,125,211.81
032600100100	MINISTRY OF JUSTICE	3,482,360,000.00	306,909,674.45	306,909,674.45	8.8%	3,175,450,325.55
032600200100	BORNO STATE ADVISORY COUNCIL ON PREROGATIVE OF MERCY	25,400,000.00	1,865,360.14	1,865,360.14	7.3%	23,534,639.86
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	11,241,000.00	100,753.60	100,753.60	0.9%	11,140,246.40
050000000000	SOCIAL SECTOR	240,614,999,000.00	18,976,980,225.95	18,976,980,225.95	7.9%	221,638,018,774.05
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	74,620,429,000.00	6,982,890,861.33	6,982,890,861.33	9.4%	67,637,538,138.67
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	19,912,254,000.00	2,079,472,929.44	2,079,472,929.44	10.4%	17,832,781,070.56
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	11,760,675,000.00	334,030,997.34	334,030,997.34	2.8%	11,426,644,002.66
051700800100	BORNO STATE LIBRARY BOARD	70,826,000.00	13,000,752.00	13,000,752.00	18.4%	57,825,248.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	210,089,000.00	46,567,343.02	46,567,343.02	22.2%	163,521,656.98
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	4,100,000.00	200,171.10	200,171.10	4.9%	3,899,828.90
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	4,049,000,000.00	1,296,931,661.61	1,296,931,661.61	32.0%	2,752,068,338.39
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	3,557,959,000.00	266,540,062.67	266,540,062.67	7.5%	3,291,418,937.33
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	1,528,752,000.00	176,919,940.72	176,919,940.72	11.6%	1,351,832,059.28
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	4,619,015,000.00	975,513,537.60	975,513,537.60	21.1%	3,643,501,462.40
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	2,073,397,000.00	174,319,823.57	174,319,823.57	8.4%	1,899,077,176.43
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	1,945,467,000.00	171,815,865.41	171,815,865.41	8.8%	1,773,651,134.59
051705600100	BORNO STATE SIR KASHIM IBRAHIM UNIVERSITY (BSKIU)	6,325,075,000.00	679,481,586.11	679,481,586.11	10.7%	5,645,593,413.89
051705700100	BORNO STATE SCHOLARSHIPS BOARD	9,831,789,000.00	267,763,874.97	267,763,874.97	2.7%	9,564,025,125.03
051705800100	BORNO STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (BICTA)	3,805,287,000.00	22,051,820.67	22,051,820.67	0.6%	3,783,235,179.33
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	1,190,077,000.00	43,245,121.98	43,245,121.98	3.6%	1,146,831,878.02
051707400100	BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	1,964,985,000.00	242,156,849.49	242,156,849.49	12.3%	1,722,828,150.51
051707500100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	1,771,682,000.00	192,878,523.63	192,878,523.63	10.9%	1,578,803,476.37
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	92,181,347,000.00	8,042,259,539.52	8,042,259,539.52	8.7%	84,139,087,460.48
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	25,368,674,000.00	3,804,351,681.43	3,804,351,681.43	15.0%	21,564,322,318.57
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	2,384,672,000.00	232,218,208.03	232,218,208.03	9.7%	2,152,453,791.97
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	13,615,280,000.00	928,386,382.96	928,386,382.96	6.8%	12,686,893,617.04
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	22,883,145,000.00	1,655,815,653.98	1,655,815,653.98	7.2%	21,227,329,346.02
052110400100	BORNO STATE COLLEGES OF NURSING SCIENCES	1,884,000,000.00	28,828,041.26	28,828,041.26	1.5%	1,855,171,958.74
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	321,325,000.00	38,377,334.98	38,377,334.98	11.9%	282,947,665.02
052100800100	BORNO STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	23,224,576,000.00	1,354,282,236.88	1,354,282,236.88	5.8%	21,870,293,763.12
052100900100	BORNO STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY (BODMA)	2,499,675,000.00	-	-	0.0%	2,499,675,000.00
053500000000	MINISTRY OF ENVIRONMENT	22,426,848,000.00	405,832,777.86	405,832,777.86	1.8%	22,021,015,222.14
053500100100	MINISTRY OF ENVIRONMENT	18,714,278,000.00	170,194,862.64	170,194,862.64	0.9%	18,544,083,137.36
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	1,778,830,000.00	193,245,257.92	193,245,257.92	10.9%	1,585,584,742.08
053505500100	BORNO STATE AGENCY FOR GREAT GREEN WALL	1,892,300,000.00	42,392,657.30	42,392,657.30	2.2%	1,849,907,342.70
053505600100	BORNO STATE AFORESTATION PROJECT	21,440,000.00	-	-	0.0%	21,440,000.00
053505900100	BORNO STATE WATER-SHED MANAGEMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	17,007,270,000.00	1,765,629,291.93	1,765,629,291.93	10.4%	15,241,640,708.07
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	9,482,373,000.00	1,750,325,037.50	1,750,325,037.50	18.5%	7,732,047,962.50
053905100100	BORNO STATE SPORTS COUNCIL	150,796,000.00	12,884,820.30	12,884,820.30	8.5%	137,911,179.70
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	7,901,000.00	2,419,434.13	2,419,434.13	30.6%	5,481,565.87
053905700100	BORNO STATE SOCIAL INVESTMENT MANAGEMENT PROGRAMME	7,366,200,000.00	-	-	0.0%	7,366,200,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	15,972,851,000.00	36,463,754.06	36,463,754.06	0.2%	15,936,387,245.94
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	15,972,851,000.00	36,463,754.06	36,463,754.06	0.2%	15,936,387,245.94
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	8,729,145,000.00	1,222,638,481.48	1,222,638,481.48	14.0%	7,506,506,518.52
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	8,710,045,000.00	1,221,681,738.48	1,221,681,738.48	14.0%	7,488,363,261.52
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	11,500,000.00	956,743.00	956,743.00	8.3%	10,543,257.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	3,500,000.00	-	-	0.0%	3,500,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	4,100,000.00	-	-	0.0%	4,100,000.00

Table 5: Personnel Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	67,865,524,000.00	16,437,021,816.43	16,437,021,816.43	24.2%	51,428,502,183.57
010000000000	ADMINISTRATION SECTOR	7,278,463,000.00	838,324,574.81	838,324,574.81	11.5%	6,440,138,425.19
011100000000	GOVERNOR'S OFFICE	1,013,633,000.00	184,821,997.14	184,821,997.14	18.2%	828,811,002.86
011100100100	GOVERNMENT HOUSE	920,633,000.00	171,321,633.14	171,321,633.14	18.6%	749,311,366.86
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	68,000,000.00	12,050,364.00	12,050,364.00	17.7%	55,949,636.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	25,000,000.00	1,450,000.00	1,450,000.00	5.8%	23,550,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	3,239,929,000.00	251,513,577.15	251,513,577.15	7.8%	2,988,415,422.85
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,600,000,000.00	183,954,256.16	183,954,256.16	7.1%	2,416,045,743.84
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD (BSUPDB)	30,000,000.00	-	-	0.0%	30,000,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	229,500,000.00	48,260,613.99	48,260,613.99	21.0%	181,239,386.01
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITA	17,000,000.00	2,700,000.00	2,700,000.00	15.9%	14,300,000.00
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	50,000,000.00	2,725,222.00	2,725,222.00	5.5%	47,274,778.00
016102100200	ABUJA LIAISON OFFICE	84,000,000.00	5,390,499.00	5,390,499.00	6.4%	78,609,501.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	960,000.00	-	-	0.0%	960,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	5,600,000.00	90,000.00	90,000.00	1.6%	5,510,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	155,869,000.00	2,967,986.00	2,967,986.00	1.9%	152,901,014.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	40,000,000.00	4,015,000.00	4,015,000.00	10.0%	35,985,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	12,000,000.00	770,000.00	770,000.00	6.4%	11,230,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	15,000,000.00	640,000.00	640,000.00	4.3%	14,360,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	12,000,000.00	1,178,588.00	1,178,588.00	9.8%	10,821,412.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	12,000,000.00	1,178,588.00	1,178,588.00	9.8%	10,821,412.00
011200000000	BORNO STATE HOUSE ASSEMBLY	378,398,000.00	28,341,968.90	28,341,968.90	7.5%	350,056,031.10
011200300100	BORNO STATE HOUSE ASSEMBLY	335,678,000.00	20,932,095.90	20,932,095.90	6.2%	314,745,904.10
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	42,720,000.00	7,409,873.00	7,409,873.00	17.3%	35,310,127.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	992,000,000.00	190,545,903.15	190,545,903.15	19.2%	801,454,096.85
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	533,000,000.00	79,335,703.70	79,335,703.70	14.9%	453,664,296.30
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	459,000,000.00	111,210,199.45	111,210,199.45	24.2%	347,789,800.55
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	1,147,235,000.00	85,058,034.47	85,058,034.47	7.4%	1,062,176,965.53
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	1,147,235,000.00	85,058,034.47	85,058,034.47	7.4%	1,062,176,965.53
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	241,000,000.00	71,734,312.00	71,734,312.00	29.8%	169,265,688.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	134,000,000.00	50,271,796.00	50,271,796.00	37.5%	83,728,204.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	105,000,000.00	21,462,516.00	21,462,516.00	20.4%	83,537,484.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	72,000,000.00	5,678,392.00	5,678,392.00	7.9%	66,321,608.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	72,000,000.00	5,678,392.00	5,678,392.00	7.9%	66,321,608.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	22,708,000.00	576,000.00	576,000.00	2.5%	22,132,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	22,708,000.00	576,000.00	576,000.00	2.5%	22,132,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	159,560,000.00	18,875,802.00	18,875,802.00	11.8%	140,684,198.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	80,000,000.00	14,996,500.00	14,996,500.00	18.7%	65,003,500.00
014900200100	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	79,560,000.00	3,879,302.00	3,879,302.00	4.9%	75,680,698.00
020000000000	ECONOMIC SECTOR	30,130,979,000.00	10,250,832,924.29	10,250,832,924.29	34.0%	19,880,146,075.71
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	345,489,000.00	100,429,787.64	100,429,787.64	29.1%	245,059,212.36
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	265,000,000.00	86,251,713.61	86,251,713.61	32.5%	178,748,286.39
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	53,250,000.00	10,093,173.03	10,093,173.03	19.0%	43,156,826.97
021511100100	BORNO STATE FERTILIZER COMPANY	105,000.00	-	-	0.0%	105,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	27,134,000.00	4,084,901.00	4,084,901.00	15.1%	23,049,099.00
026500000000	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	30,000,000.00	1,310,000.00	1,310,000.00	4.4%	28,690,000.00
026500100100	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	15,000,000.00	1,310,000.00	1,310,000.00	8.7%	13,690,000.00
026500200100	BORNO STATE LIVESTOCK MANAGEMENT AGENCY (BOLMA)	15,000,000.00	-	-	0.0%	15,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	27,612,551,000.00	9,635,695,596.83	9,635,695,596.83	34.9%	17,976,855,403.17
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	1,267,422,000.00	213,067,527.40	213,067,527.40	16.8%	1,054,354,472.60
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	5,000,000.00	2,480,000.00	2,480,000.00	49.6%	2,520,000.00

Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL (AGBOS)	26,000,000,000.00	9,398,176,061.99	9,398,176,061.99	36.1%	16,601,823,938.01
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	340,129,000.00	21,972,007.44	21,972,007.44	6.5%	318,156,992.56
023800000000	MINISTRY OF BUDGET AND PLANNING	4,000,000.00	90,000.00	90,000.00	2.3%	3,910,000.00
023800200100	BORNO STATE BUREAU OF STATISTICS	4,000,000.00	90,000.00	90,000.00	2.3%	3,910,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	380,823,000.00	84,357,751.97	84,357,751.97	22.2%	296,465,248.03
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	63,679,000.00	10,073,869.50	10,073,869.50	15.8%	53,605,130.50
022201800100	BORNO INVESTMENT COMPANY LTD	76,928,000.00	24,444,845.00	24,444,845.00	31.8%	52,483,155.00
022205100100	BORNO STATE MINING COMPANY LIMITED	9,950,000.00	-	-	0.0%	9,950,000.00
022205200100	BORNO STATE HOTELS	12,731,000.00	2,786,542.00	2,786,542.00	21.9%	9,944,458.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	162,885,000.00	35,149,194.59	35,149,194.59	21.6%	127,735,805.41
022205400200	BORNO KANO MOTOR PARK AND MARKET	1,800,000.00	235,678.00	235,678.00	13.1%	1,564,322.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	7,429,000.00	321,391.00	321,391.00	4.3%	7,107,609.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	22,541,000.00	7,855,071.88	7,855,071.88	34.8%	14,685,928.12
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	22,880,000.00	3,491,160.00	3,491,160.00	15.3%	19,388,840.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	629,302,000.00	94,973,359.12	94,973,359.12	15.1%	534,328,640.88
022900100100	MINISTRY OF TRANSPORT AND ENERGY	50,000,000.00	12,779,110.00	12,779,110.00	25.6%	37,220,890.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	196,824,000.00	41,909,626.12	41,909,626.12	21.3%	154,914,373.88
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA)	312,800,000.00	18,591,000.00	18,591,000.00	5.9%	294,209,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	69,678,000.00	21,693,623.00	21,693,623.00	31.1%	47,984,377.00
023400000000	MINISTRY OF WORKS AND HOUSING	610,471,000.00	150,681,369.91	150,681,369.91	24.7%	459,789,630.09
023400100100	MINISTRY OF WORKS AND HOUSING	400,275,000.00	109,357,979.69	109,357,979.69	27.3%	290,917,020.31
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	125,500,000.00	33,736,746.00	33,736,746.00	26.9%	91,763,254.00
023400700100	BORNO STATE HOUSING CORPORATION	84,696,000.00	7,586,644.22	7,586,644.22	9.0%	77,109,355.78
025200000000	MINISTRY OF WATER RESOURCES	470,606,000.00	175,392,478.82	175,392,478.82	37.3%	295,213,521.18
025200100100	MINISTRY OF WATER RESOURCES	465,686,000.00	174,812,478.82	174,812,478.82	37.5%	290,873,521.18
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	4,920,000.00	580,000.00	580,000.00	11.8%	4,340,000.00
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	47,737,000.00	7,902,580.00	7,902,580.00	16.6%	39,834,420.00
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	47,737,000.00	7,902,580.00	7,902,580.00	16.6%	39,834,420.00
030000000000	LAW & JUSTICE SECTOR	1,983,793,000.00	327,253,385.16	327,253,385.16	16.5%	1,656,539,614.84
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	1,048,333,000.00	277,871,277.60	277,871,277.60	26.5%	770,461,722.40
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	60,457,000.00	23,457,389.98	23,457,389.98	38.8%	36,999,610.02
031805100100	BORNO STATE HIGH COURT OF JUSTICE	767,000,000.00	187,234,567.12	187,234,567.12	24.4%	579,765,432.88
031805300100	BORNO STATE SHARIA COURT OF APPEAL	70,000,000.00	27,824,567.18	27,824,567.18	39.7%	42,175,432.82
031805400100	BORNO STATE AREA COURT	150,876,000.00	39,354,753.32	39,354,753.32	26.1%	111,521,246.68
032600000000	MINISTRY OF JUSTICE	935,460,000.00	49,382,107.56	49,382,107.56	5.3%	886,077,892.44
032600100100	MINISTRY OF JUSTICE	915,360,000.00	47,616,873.56	47,616,873.56	5.2%	867,743,126.44
032600200100	BORNO STATE ADVISORY COUNCIL ON PREROGATIVE OF MERCY	20,100,000.00	1,765,234.00	1,765,234.00	8.8%	18,334,766.00
050000000000	SOCIAL SECTOR	28,472,289,000.00	5,020,610,932.17	5,020,610,932.17	17.6%	23,451,678,067.83
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	10,382,324,000.00	2,826,637,123.99	2,826,637,123.99	27.2%	7,555,686,876.01
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	309,474,000.00	83,252,394.33	83,252,394.33	26.9%	226,221,605.67
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	81,675,000.00	32,843,544.00	32,843,544.00	40.2%	48,831,456.00
051700800100	BORNO STATE LIBRARY BOARD	46,826,000.00	13,000,752.00	13,000,752.00	27.8%	33,825,248.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	135,089,000.00	46,482,177.64	46,482,177.64	34.4%	88,606,822.36
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	3,000,000,000.00	1,274,038,045.28	1,274,038,045.28	42.5%	1,725,961,954.72
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	100,359,000.00	11,111,210.55	11,111,210.55	11.1%	89,247,789.45
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	5,485,000.00	345,876.00	345,876.00	6.3%	5,139,124.00

Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	2,389,015,000.00	413,136,106.87	413,136,106.87	17.3%	1,975,878,893.13
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	503,000,000.00	147,830,940.13	147,830,940.13	29.4%	355,169,059.87
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	589,867,000.00	166,861,163.64	166,861,163.64	28.3%	423,005,836.36
051705600100	BORNO STATE SIR KASHIM IBRAHIM UNIVERSITY (BSKIU)	1,935,075,000.00	313,370,901.99	313,370,901.99	16.2%	1,621,704,098.01
051705700100	BORNO STATE SCHOLARSHIPS BOARD	8,000,000.00	578,794.00	578,794.00	7.2%	7,421,206.00
051705800100	BORNO STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (BICT)	193,200,000.00	-	-	0.0%	193,200,000.00
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	134,077,000.00	43,245,121.98	43,245,121.98	32.3%	90,831,878.02
051707400100	BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	307,315,000.00	89,278,182.55	89,278,182.55	29.1%	218,036,817.45
051707500100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	643,867,000.00	191,261,913.03	191,261,913.03	29.7%	452,605,086.97
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	15,662,310,000.00	1,775,293,744.46	1,775,293,744.46	11.3%	13,887,016,255.54
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	703,749,000.00	181,045,283.21	181,045,283.21	25.7%	522,703,716.79
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,018,426,000.00	2,739,360.90	2,739,360.90	0.3%	1,015,686,639.10
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	4,338,283,000.00	57,460,000.00	57,460,000.00	1.3%	4,280,823,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	9,504,852,000.00	1,518,488,932.85	1,518,488,932.85	16.0%	7,986,363,067.15
052110400100	BORNO STATE COLLEGES OF NURSING SCIENCES	50,000,000.00	5,150,500.00	5,150,500.00	10.3%	44,849,500.00
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	32,000,000.00	10,409,667.50	10,409,667.50	32.5%	21,590,332.50
052100900100	BORNO STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY (BODMA)	15,000,000.00	-	-	0.0%	15,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,286,869,000.00	250,558,041.57	250,558,041.57	19.5%	1,036,310,958.43
053500100100	MINISTRY OF ENVIRONMENT	233,887,000.00	78,297,338.14	78,297,338.14	33.5%	155,589,661.86
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	1,037,682,000.00	172,260,703.43	172,260,703.43	16.6%	865,421,296.57
053505500100	BORNO STATE AGENCY FOR GREAT GREEN WALL	15,300,000.00	-	-	0.0%	15,300,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	956,625,000.00	130,858,774.00	130,858,774.00	13.7%	825,766,226.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	794,328,000.00	115,752,080.00	115,752,080.00	14.6%	678,575,920.00
053905100100	BORNO STATE SPORTS COUNCIL	138,896,000.00	12,834,596.00	12,834,596.00	9.2%	126,061,404.00
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	7,201,000.00	2,272,098.00	2,272,098.00	31.6%	4,928,902.00
053905700100	BORNO STATE SOCIAL INVESTMENT MANAGEMENT PROGRAMME	16,200,000.00	-	-	0.0%	16,200,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	32,843,000.00	5,733,045.31	5,733,045.31	17.5%	27,109,954.69
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	32,843,000.00	5,733,045.31	5,733,045.31	17.5%	27,109,954.69
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	75,000,000.00	15,753,896.00	15,753,896.00	21.0%	59,246,104.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	70,000,000.00	14,797,153.00	14,797,153.00	21.1%	55,202,847.00
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	5,000,000.00	956,743.00	956,743.00	19.1%	4,043,257.00

Table 6: Overhead Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	150,897,550,000.00	11,152,411,864.60	11,152,411,864.60	7.4%	139,745,138,135.40
010000000000	ADMINISTRATION SECTOR	76,802,525,000.00	6,524,853,885.49	6,524,853,885.49	8.5%	70,277,671,114.51
011100000000	GOVERNOR'S OFFICE	30,019,796,000.00	4,366,598,215.95	4,366,598,215.95	14.5%	25,653,197,784.05
011100100100	GOVERNMENT HOUSE	21,287,500,000.00	3,416,749,712.00	3,416,749,712.00	16.1%	17,870,750,288.00
011100100200	DEPUTY GOVERNOR'S OFFICE	6,851,067,000.00	940,213,631.40	940,213,631.40	13.7%	5,910,853,368.60
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,724,630,000.00	6,300,259.00	6,300,259.00	0.4%	1,718,329,741.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	156,599,000.00	3,334,613.55	3,334,613.55	2.1%	153,264,386.45
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	24,893,972,000.00	837,350,176.16	837,350,176.16	3.4%	24,056,621,823.84
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,038,172,000.00	258,210,884.82	258,210,884.82	5.1%	4,779,961,115.18
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD (BSUPDB)	158,045,000.00	-	-	0.0%	158,045,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	394,000,000.00	43,909,945.55	43,909,945.55	11.1%	350,090,054.45
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANIT	665,950,000.00	28,169,902.21	28,169,902.21	4.2%	637,780,097.79
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	612,100,000.00	25,233,440.58	25,233,440.58	4.1%	586,866,559.42
016101100100	LAGOS LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100200	ABUJA LIAISON OFFICE	400,000,000.00	-	-	0.0%	400,000,000.00
016102100300	KADUNA LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100400	KANO LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	1,500,000.00	-	-	0.0%	1,500,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	25,000,000.00	310,134.40	310,134.40	1.2%	24,689,865.60
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	2,657,350,000.00	32,001,075.84	32,001,075.84	1.2%	2,625,348,924.16
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	14,800,000,000.00	447,837,045.22	447,837,045.22	3.0%	14,352,162,954.78
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	76,025,000.00	230,996.21	230,996.21	0.3%	75,794,003.79
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	62,530,000.00	1,446,751.33	1,446,751.33	2.3%	61,083,248.67
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	4,988,423,000.00	10,966,889.87	10,966,889.87	0.2%	4,977,456,110.13
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	4,903,123,000.00	10,966,889.87	10,966,889.87	0.2%	4,892,156,110.13
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	85,300,000.00	-	-	0.0%	85,300,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	8,351,000,000.00	464,905,431.93	464,905,431.93	5.6%	7,886,094,568.07
011200300100	BORNO STATE HOUSE ASSEMBLY	8,151,000,000.00	462,964,150.67	462,964,150.67	5.7%	7,688,035,849.33
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	200,000,000.00	1,941,281.26	1,941,281.26	1.0%	198,058,718.74
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	6,014,450,000.00	481,653,380.83	481,653,380.83	8.0%	5,532,796,619.17
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	5,845,450,000.00	480,163,890.04	480,163,890.04	8.2%	5,365,286,109.96
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	163,000,000.00	1,489,490.79	1,489,490.79	0.9%	161,510,509.21
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	1,151,236,000.00	163,927,301.51	163,927,301.51	14.2%	987,308,698.49
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	1,131,236,000.00	162,447,078.01	162,447,078.01	14.4%	968,788,921.99
012500500100	BORNO STATE ESTABLISHMENT AND SERVICE MATTERS	20,000,000.00	1,480,223.50	1,480,223.50	7.4%	18,519,776.50
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	421,245,000.00	96,199,860.79	96,199,860.79	22.8%	325,045,139.21
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	1,680,072.63	1,680,072.63	1.7%	98,319,927.37
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	311,245,000.00	94,519,788.16	94,519,788.16	30.4%	216,725,211.84
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	535,803,000.00	26,351,561.35	26,351,561.35	4.9%	509,451,438.65
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	535,803,000.00	26,351,561.35	26,351,561.35	4.9%	509,451,438.65
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	386,600,000.00	76,901,067.10	76,901,067.10	19.9%	309,698,932.90
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	356,600,000.00	75,901,000.10	75,901,000.10	21.3%	280,698,999.90
014900200100	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	30,000,000.00	1,000,067.00	1,000,067.00	3.3%	28,999,933.00
020000000000	ECONOMIC SECTOR	35,338,704,000.00	2,674,282,261.06	2,674,282,261.06	7.6%	32,664,421,738.94
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	588,635,000.00	52,425,029.69	52,425,029.69	8.9%	536,209,970.31
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	527,500,000.00	51,574,371.94	51,574,371.94	9.8%	475,925,628.06
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	7,735,000.00	850,050.00	850,050.00	11.0%	6,884,950.00
021511000100	BORNO STATE FERTILIZER COMPANY	1,500,000.00	100.00	100.00	0.0%	1,499,900.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	51,900,000.00	507.75	507.75	0.0%	51,899,492.25

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Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026500000000	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	728,000,000.00	10,123,300.74	10,123,300.74	1.4%	717,876,699.26
026500100100	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	478,000,000.00	10,123,300.74	10,123,300.74	2.1%	467,876,699.26
026500200100	BORNO STATE LIVESTOCK MANAGEMENT AGENCY (BOLMA)	250,000,000.00	-	-	0.0%	250,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	6,680,291,000.00	1,094,430,670.68	1,094,430,670.68	16.4%	5,585,860,329.32
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	5,063,471,000.00	952,216,818.11	952,216,818.11	18.8%	4,111,254,181.89
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	69,000,000.00	14,255,073.80	14,255,073.80	20.7%	54,744,926.20
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL (AGBOS)	787,820,000.00	29,561,740.03	29,561,740.03	3.8%	758,258,259.97
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	760,000,000.00	98,397,038.74	98,397,038.74	12.9%	661,602,961.26
023800000000	MINISTRY OF BUDGET AND PLANNING	13,945,050,000.00	561,131,596.98	561,131,596.98	4.0%	13,383,918,403.02
023800100100	MINISTRY OF BUDGET AND PLANNING	3,920,050,000.00	560,718,237.71	560,718,237.71	14.3%	3,359,331,762.29
023800200100	BORNO STATE BUREAU OF STATISTICS	25,000,000.00	413,359.27	413,359.27	1.7%	24,586,640.73
023800500100	SEVICE WIDE VOTE	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,337,497,000.00	54,098,911.43	54,098,911.43	4.0%	1,283,398,088.57
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	793,230,000.00	41,286,280.27	41,286,280.27	5.2%	751,943,719.73
022201000100	BORNO STATE INVESTMENT PROMOTION AGENCY (BOSIPA)	206,000,000.00	-	-	0.0%	206,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	18,500,000.00	-	-	0.0%	18,500,000.00
022205100100	BORNO STATE MINING COMPANY LIMITED	166,322,000.00	-	-	0.0%	166,322,000.00
022205200100	BORNO STATE HOTELS	9,035,000.00	-	-	0.0%	9,035,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	64,820,000.00	12,582,025.16	12,582,025.16	19.4%	52,237,974.84
022205400200	BORNO KANO MOTOR PARK AND MARKET	35,000,000.00	-	-	0.0%	35,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	37,000,000.00	-	-	0.0%	37,000,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	800,000.00	50,115.50	50,115.50	6.3%	749,884.50
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	6,000,000.00	100,365.25	100,365.25	1.7%	5,899,634.75
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	790,000.00	80,125.25	80,125.25	10.1%	709,874.75
022900000000	MINISTRY OF TRANSPORT AND ENERGY	4,292,584,000.00	253,513,338.46	253,513,338.46	5.9%	4,039,070,661.54
022900100100	MINISTRY OF TRANSPORT AND ENERGY	2,923,540,000.00	183,734,041.78	183,734,041.78	6.3%	2,739,805,958.22
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	909,964,000.00	57,998,183.12	57,998,183.12	6.4%	851,965,816.88
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA)	226,530,000.00	11,072,632.38	11,072,632.38	4.9%	215,457,367.62
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	232,550,000.00	708,481.18	708,481.18	0.3%	231,841,518.82
023400000000	MINISTRY OF WORKS AND HOUSING	3,986,410,000.00	61,277,270.67	61,277,270.67	1.5%	3,925,132,729.33
023400100100	MINISTRY OF WORKS AND HOUSING	1,194,600,000.00	30,010,278.04	30,010,278.04	2.5%	1,164,589,721.96
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	2,726,350,000.00	28,308,822.50	28,308,822.50	1.0%	2,698,041,177.50
023400700100	BORNO STATE HOUSING CORPORATION	65,460,000.00	2,958,170.13	2,958,170.13	4.5%	62,501,829.87
025200000000	MINISTRY OF WATER RESOURCES	3,344,037,000.00	549,821,862.66	549,821,862.66	16.4%	2,794,215,137.34
025200100100	MINISTRY OF WATER RESOURCES	3,212,010,000.00	549,433,391.27	549,433,391.27	17.1%	2,662,576,608.73
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	132,027,000.00	388,471.39	388,471.39	0.3%	131,638,528.61
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	436,200,000.00	37,460,279.75	37,460,279.75	8.6%	398,739,720.25
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	436,200,000.00	37,460,279.75	37,460,279.75	8.6%	398,739,720.25
030000000000	LAW & JUSTICE SECTOR	1,766,291,000.00	326,667,622.37	326,667,622.37	18.5%	1,439,623,377.63
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	1,026,550,000.00	250,587,342.79	250,587,342.79	24.4%	775,962,657.21
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	1,500,000.00	85,053.75	85,053.75	5.7%	1,414,946.25
031805100100	BORNO STATE HIGH COURT OF JUSTICE	900,000,000.00	250,502,289.04	250,502,289.04	27.8%	649,497,710.96
031805300100	BORNO STATE SHARIA COURT OF APPEAL	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100	BORNO STATE AREA COURT	25,050,000.00	-	-	0.0%	25,050,000.00
032600000000	MINISTRY OF JUSTICE	739,741,000.00	76,080,279.58	76,080,279.58	10.3%	663,660,720.42
032600100100	MINISTRY OF JUSTICE	730,000,000.00	75,879,399.84	75,879,399.84	10.4%	654,120,600.16
032600200100	BORNO STATE ADVISORY COUNCIL ON PREROGATIVE OF MERCY	1,900,000.00	100,126.14	100,126.14	5.3%	1,799,873.86
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	7,841,000.00	100,753.60	100,753.60	1.3%	7,740,246.40
050000000000	SOCIAL SECTOR	36,990,030,000.00	1,626,608,095.68	1,626,608,095.68	4.4%	35,363,421,904.32
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	8,980,430,000.00	921,508,565.20	921,508,565.20	10.3%	8,058,921,434.80
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	3,752,780,000.00	559,861,394.05	559,861,394.05	14.9%	3,192,918,605.95
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	679,000,000.00	209,345,373.25	209,345,373.25	30.8%	469,654,626.75
051700800100	BORNO STATE LIBRARY BOARD	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	25,000,000.00	85,165.38	85,165.38	0.3%	24,914,834.62
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	700,000.00	200,171.10	200,171.10	28.6%	499,828.90
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	549,000,000.00	22,893,616.33	22,893,616.33	4.2%	526,106,383.67
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	921,600,000.00	7,352,628.12	7,352,628.12	0.8%	914,247,371.88

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Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	285,617,000.00	2,830,772.72	2,830,772.72	1.0%	282,786,227.28
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	510,000,000.00	23,869,589.45	23,869,589.45	4.7%	486,130,410.55
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	94,568,000.00	26,488,883.44	26,488,883.44	28.0%	68,079,116.56
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	73,000,000.00	4,954,701.77	4,954,701.77	6.8%	68,045,298.23
051705600100	BORNO STATE SIR KASHIM IBRAHIM UNIVERSITY (BSKIU)	940,000,000.00	-	-	0.0%	940,000,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	431,624,000.00	27,478,796.38	27,478,796.38	6.4%	404,145,203.62
051705800100	BORNO STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (BICTA)	638,306,000.00	22,051,820.67	22,051,820.67	3.5%	616,254,179.33
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	4,750,000.00	-	-	0.0%	4,750,000.00
051707400100	BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	44,670,000.00	12,479,041.94	12,479,041.94	27.9%	32,190,958.06
051707500100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	25,815,000.00	1,616,610.60	1,616,610.60	6.3%	24,198,389.40
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	9,327,478,000.00	309,664,980.40	309,664,980.40	3.3%	9,017,813,019.60
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	1,537,300,000.00	110,560,976.18	110,560,976.18	7.2%	1,426,739,023.82
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	69,998,000.00	9,022,321.25	9,022,321.25	12.9%	60,975,678.75
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	530,000,000.00	140,046,353.10	140,046,353.10	26.4%	389,953,646.90
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	2,814,000,000.00	12,196,721.13	12,196,721.13	0.4%	2,801,803,278.87
052110400100	BORNO STATE COLLEGES OF NURSING SCIENCES	1,244,000,000.00	16,222,441.26	16,222,441.26	1.3%	1,227,777,558.74
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	163,825,000.00	21,616,167.48	21,616,167.48	13.2%	142,208,832.52
052100800100	BORNO STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	670,005,000.00	-	-	0.0%	670,005,000.00
052100900100	BORNO STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY (BODMA)	2,298,350,000.00	-	-	0.0%	2,298,350,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,312,248,000.00	27,358,078.99	27,358,078.99	2.1%	1,284,889,921.01
053500100100	MINISTRY OF ENVIRONMENT	410,000,000.00	6,373,524.50	6,373,524.50	1.6%	403,626,475.50
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	523,808,000.00	20,984,554.49	20,984,554.49	4.0%	502,823,445.51
053505500100	BORNO STATE AGENCY FOR GREAT GREEN WALL	377,000,000.00	-	-	0.0%	377,000,000.00
053505600100	BORNO STATE AFORESTATION PROJECT	1,440,000.00	-	-	0.0%	1,440,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,170,645,000.00	29,197,817.93	29,197,817.93	1.3%	2,141,447,182.07
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	1,918,045,000.00	29,000,257.50	29,000,257.50	1.5%	1,889,044,742.50
053905100100	BORNO STATE SPORTS COUNCIL	1,900,000.00	50,224.30	50,224.30	2.6%	1,849,775.70
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	700,000.00	147,336.13	147,336.13	21.0%	552,663.87
053905700100	BORNO STATE SOCIAL INVESTMENT MANAGEMENT PROGRAMME	250,000,000.00	-	-	0.0%	250,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	9,210,993,000.00	30,730,708.75	30,730,708.75	0.3%	9,180,262,291.25
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	9,210,993,000.00	30,730,708.75	30,730,708.75	0.3%	9,180,262,291.25
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	4,522,345,000.00	302,137,081.48	302,137,081.48	6.7%	4,220,207,918.52
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	4,520,045,000.00	302,137,081.48	302,137,081.48	6.7%	4,217,907,918.52
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	1,500,000.00	-	-	0.0%	1,500,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	100,000.00	-	-	0.0%	100,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	700,000.00	-	-	0.0%	700,000.00

Table 7: Capital Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70
010000000000	ADMINISTRATION SECTOR	46,008,621,000.00	2,844,179,453.32	2,844,179,453.32	6.2%	43,164,441,546.68
011100000000	GOVERNOR'S OFFICE	13,102,000,000.00	930,880,339.47	930,880,339.47	7.1%	12,171,119,660.53
011100100100	GOVERNMENT HOUSE	5,400,000,000.00	885,420,106.72	885,420,106.72	16.4%	4,514,579,893.28
011100100200	DEPUTY GOVERNOR'S OFFICE	111,000,000.00	-	-	0.0%	111,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	7,500,000,000.00	45,460,232.75	45,460,232.75	0.6%	7,454,539,767.25
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	91,000,000.00	-	-	0.0%	91,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	17,885,636,000.00	1,857,062,341.35	1,857,062,341.35	10.4%	16,028,573,658.65
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,838,350,000.00	20,965,112.50	20,965,112.50	0.4%	5,817,384,887.50
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD (BSUPDB)	391,500,000.00	69,095,000.00	69,095,000.00	17.6%	322,405,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	3,585,500,000.00	286,112,734.05	286,112,734.05	8.0%	3,299,387,265.95
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANIT	393,000,000.00	21,458,250.00	21,458,250.00	5.5%	371,541,750.00
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	70,000,000.00	-	-	0.0%	70,000,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	2,000,000.00	-	-	0.0%	2,000,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	20,000,000.00	-	-	0.0%	20,000,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	250,000,000.00	7,050,000.00	7,050,000.00	2.8%	242,950,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	1,900,000,000.00	672,000,000.00	672,000,000.00	35.4%	1,228,000,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	464,000,000.00	24,568,501.25	24,568,501.25	5.3%	439,431,498.75
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	4,971,286,000.00	755,812,743.55	755,812,743.55	15.2%	4,215,473,256.45
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	1,382,000,000.00	-	-	0.0%	1,382,000,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	819,000,000.00	-	-	0.0%	819,000,000.00
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	563,000,000.00	-	-	0.0%	563,000,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	4,224,235,000.00	-	-	0.0%	4,224,235,000.00
011200300100	BORNO STATE HOUSE ASSEMBLY	4,130,000,000.00	-	-	0.0%	4,130,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	94,235,000.00	-	-	0.0%	94,235,000.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	8,762,100,000.00	50,245,972.50	50,245,972.50	0.6%	8,711,854,027.50
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	4,040,000,000.00	50,245,972.50	50,245,972.50	1.2%	3,989,754,027.50
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	4,400,000,000.00	-	-	0.0%	4,400,000,000.00
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	322,100,000.00	-	-	0.0%	322,100,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	110,000,000.00	-	-	0.0%	110,000,000.00
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	110,000,000.00	-	-	0.0%	110,000,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	201,650,000.00	-	-	0.0%	201,650,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	87,000,000.00	-	-	0.0%	87,000,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	111,250,000.00	-	-	0.0%	111,250,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	3,400,000.00	-	-	0.0%	3,400,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	240,000,000.00	1,000,000.00	1,000,000.00	0.4%	239,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	240,000,000.00	1,000,000.00	1,000,000.00	0.4%	239,000,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	91,000,000.00	4,990,800.00	4,990,800.00	5.5%	86,009,200.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	45,000,000.00	4,990,800.00	4,990,800.00	11.1%	40,009,200.00
014900200100	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	46,000,000.00	-	-	0.0%	46,000,000.00
020000000000	ECONOMIC SECTOR	150,660,995,000.00	37,517,570,863.83	37,517,570,863.83	24.9%	113,143,424,136.17
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	18,836,000,000.00	4,168,711,513.97	4,168,711,513.97	22.1%	14,667,288,486.03
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	17,500,000,000.00	4,168,711,513.97	4,168,711,513.97	23.8%	13,331,288,486.03
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP)	123,000,000.00	-	-	0.0%	123,000,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	1,213,000,000.00	-	-	0.0%	1,213,000,000.00
026500000000	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	7,903,000,000.00	85,240,650.00	85,240,650.00	1.1%	7,817,759,350.00
026500100100	MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	4,200,000,000.00	85,240,650.00	85,240,650.00	2.0%	4,114,759,350.00
026500200100	BORNO STATE LIVESTOCK MANAGEMENT AGENCY (BOLMA)	3,703,000,000.00	-	-	0.0%	3,703,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	7,496,400,000.00	152,315,208.00	152,315,208.00	2.0%	7,344,084,792.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	7,170,000,000.00	151,000,208.00	151,000,208.00	2.1%	7,018,999,792.00

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL (AGBOS)	56,400,000.00	-	-	0.0%	56,400,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	250,000,000.00	1,315,000.00	1,315,000.00	0.5%	248,685,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	2,222,500,000.00	-	-	0.0%	2,222,500,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	2,075,000,000.00	-	-	0.0%	2,075,000,000.00
023800200100	BORNO STATE BUREAU OF STATISTICS	147,500,000.00	-	-	0.0%	147,500,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	16,633,100,000.00	900,030,361.25	900,030,361.25	5.4%	15,733,069,638.75
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	14,500,000,000.00	900,030,361.25	900,030,361.25	6.2%	13,599,969,638.75
022201000100	BORNO STATE INVESTMENT PROMOTION AGENCY (BOSIPA)	759,000,000.00	-	-	0.0%	759,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	133,000,000.00	-	-	0.0%	133,000,000.00
022205100100	BORNO STATE MINING COMPANY LIMITED	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022205200100	BORNO STATE HOTELS	180,000,000.00	-	-	0.0%	180,000,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	6,000,000.00	-	-	0.0%	6,000,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	14,100,000.00	-	-	0.0%	14,100,000.00
022205600100	BORNO MAIDUGURI INTERNATIONAL HOTEL	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	20,000,000.00	-	-	0.0%	20,000,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	2,000,000.00	-	-	0.0%	2,000,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	10,000,000.00	-	-	0.0%	10,000,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	4,000,000.00	-	-	0.0%	4,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	13,449,760,000.00	3,140,591,885.07	3,140,591,885.07	23.4%	10,309,168,114.93
022900100100	MINISTRY OF TRANSPORT AND ENERGY	8,606,000,000.00	2,961,262,635.07	2,961,262,635.07	34.4%	5,644,737,364.93
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	890,000,000.00	12,320,000.00	12,320,000.00	1.4%	877,680,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY (BOTMA)	320,529,000.00	-	-	0.0%	320,529,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	3,633,231,000.00	167,009,250.00	167,009,250.00	4.6%	3,466,221,750.00
023400000000	MINISTRY OF WORKS AND HOUSING	53,047,435,000.00	25,418,731,758.80	25,418,731,758.80	47.9%	27,628,703,241.20
023400100100	MINISTRY OF WORKS AND HOUSING	40,602,000,000.00	20,305,048,908.80	20,305,048,908.80	50.0%	20,296,951,091.20
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	12,145,435,000.00	5,113,682,850.00	5,113,682,850.00	42.1%	7,031,752,150.00
023400700100	BORNO STATE HOUSING CORPORATION	300,000,000.00	-	-	0.0%	300,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	9,730,000,000.00	388,133,328.52	388,133,328.52	4.0%	9,341,866,671.48
025200100100	MINISTRY OF WATER RESOURCES	5,800,000,000.00	226,827,033.78	226,827,033.78	3.9%	5,573,172,966.22
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,930,000,000.00	161,306,294.74	161,306,294.74	4.1%	3,768,693,705.26
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	21,342,800,000.00	3,263,816,158.22	3,263,816,158.22	15.3%	18,078,983,841.78
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	21,342,800,000.00	3,263,816,158.22	3,263,816,158.22	15.3%	18,078,983,841.78
030000000000	LAW & JUSTICE SECTOR	1,867,200,000.00	183,413,401.05	183,413,401.05	9.8%	1,683,786,598.95
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	23,400,000.00	-	-	0.0%	23,400,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	3,400,000.00	-	-	0.0%	3,400,000.00
032600000000	MINISTRY OF JUSTICE	1,843,800,000.00	183,413,401.05	183,413,401.05	9.9%	1,660,386,598.95
032600100100	MINISTRY OF JUSTICE	1,837,000,000.00	183,413,401.05	183,413,401.05	10.0%	1,653,586,598.95
032600200100	BORNO STATE ADVISORY COUNCIL ON PREROGATIVE OF MERCY	3,400,000.00	-	-	0.0%	3,400,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	3,400,000.00	-	-	0.0%	3,400,000.00
050000000000	SOCIAL SECTOR	175,142,430,000.00	12,329,761,198.10	12,329,761,198.10	7.0%	162,812,668,801.90
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	55,247,425,000.00	3,234,745,172.14	3,234,745,172.14	5.9%	52,012,679,827.86
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	15,850,000,000.00	1,436,359,141.06	1,436,359,141.06	9.1%	14,413,640,858.94
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	11,000,000,000.00	91,842,080.09	91,842,080.09	0.8%	10,908,157,919.91
051700800100	BORNO STATE LIBRARY BOARD	20,000,000.00	-	-	0.0%	20,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	50,000,000.00	-	-	0.0%	50,000,000.00

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Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	3,400,000.00	-	-	0.0%	3,400,000.00
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	500,000,000.00	-	-	0.0%	500,000,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	2,536,000,000.00	248,076,224.00	248,076,224.00	9.8%	2,287,923,776.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	1,237,650,000.00	173,743,292.00	173,743,292.00	14.0%	1,063,906,708.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	1,720,000,000.00	538,507,841.28	538,507,841.28	31.3%	1,181,492,158.72
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	1,475,829,000.00	-	-	0.0%	1,475,829,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOG	1,282,600,000.00	-	-	0.0%	1,282,600,000.00
051705600100	BORNO STATE SIR KASHIM IBRAHIM UNIVERSITY (BSKIU)	3,450,000,000.00	366,110,684.12	366,110,684.12	10.6%	3,083,889,315.88
051705700100	BORNO STATE SCHOLARSHIPS BOARD	9,382,165,000.00	239,706,284.59	239,706,284.59	2.6%	9,142,458,715.41
051705800100	BORNO STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (BICT)	2,973,781,000.00	-	-	0.0%	2,973,781,000.00
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONUGA	1,051,000,000.00	-	-	0.0%	1,051,000,000.00
051707400100	BORNO STATE MOHAMMET LAWAN COLLEGE OF AGRICULTURE	1,613,000,000.00	140,399,625.00	140,399,625.00	8.7%	1,472,600,375.00
051707500100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	1,102,000,000.00	-	-	0.0%	1,102,000,000.00
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	67,191,559,000.00	5,957,300,814.66	5,957,300,814.66	8.9%	61,234,258,185.34
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	23,127,625,000.00	3,512,745,422.04	3,512,745,422.04	15.2%	19,614,879,577.96
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,296,248,000.00	220,456,525.88	220,456,525.88	17.0%	1,075,791,474.12
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	8,746,997,000.00	730,880,029.86	730,880,029.86	8.4%	8,016,116,970.14
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	10,564,293,000.00	125,130,000.00	125,130,000.00	1.2%	10,439,163,000.00
052110400100	BORNO STATE COLLEGES OF NURSING SCIENCES	590,000,000.00	7,455,100.00	7,455,100.00	1.3%	582,544,900.00
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	125,500,000.00	6,351,500.00	6,351,500.00	5.1%	119,148,500.00
052110800100	BORNO STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	22,554,571,000.00	1,354,282,236.88	1,354,282,236.88	6.0%	21,200,288,763.12
052110900100	BORNO STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY (BODMA)	186,325,000.00	-	-	0.0%	186,325,000.00
053500000000	MINISTRY OF ENVIRONMENT	19,827,731,000.00	127,916,657.30	127,916,657.30	0.6%	19,699,814,342.70
053500100100	MINISTRY OF ENVIRONMENT	18,070,391,000.00	85,524,000.00	85,524,000.00	0.5%	17,984,867,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	217,340,000.00	-	-	0.0%	217,340,000.00
053505500100	BORNO STATE AGENCY FOR GREAT GREEN WALL	1,500,000,000.00	42,392,657.30	42,392,657.30	2.8%	1,457,607,342.70
053505600100	BORNO STATE AFORESTATION PROJECT	20,000,000.00	-	-	0.0%	20,000,000.00
053505900100	BORNO STATE WATER-SHED MANAGEMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	13,880,000,000.00	1,605,572,700.00	1,605,572,700.00	11.6%	12,274,427,300.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	6,770,000,000.00	1,605,572,700.00	1,605,572,700.00	23.7%	5,164,427,300.00
053905100100	BORNO STATE SPORTS COUNCIL	10,000,000.00	-	-	0.0%	10,000,000.00
053905700100	BORNO STATE SOCIAL INVESTMENT MANAGEMENT PROGRAMME	7,100,000,000.00	-	-	0.0%	7,100,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	6,729,015,000.00	-	-	0.0%	6,729,015,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	6,729,015,000.00	-	-	0.0%	6,729,015,000.00
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	4,131,800,000.00	904,747,504.00	904,747,504.00	21.9%	3,227,052,496.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	4,120,000,000.00	904,747,504.00	904,747,504.00	22.0%	3,215,252,496.00
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	3,400,000.00	-	-	0.0%	3,400,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	3,400,000.00	-	-	0.0%	3,400,000.00

Table 8: Other Expenditure by Administrative Classification**Borno State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>23,415,630,000.00</i>	<i>2,950,037,584.39</i>	<i>2,950,037,584.39</i>	<i>12.6%</i>	<i>20,465,592,415.62</i>
010000000000	ADMINISTRATION SECTOR	2,605,000,000.00	20,000,000.00	20,000,000.00	0.8%	2,585,000,000.00
011100000000	GOVERNOR'S OFFICE	605,000,000.00	10,000,000.00	10,000,000.00	1.7%	595,000,000.00
011100100100	GOVERNMENT HOUSE	600,000,000.00	10,000,000.00	10,000,000.00	1.7%	590,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,000,000,000.00	10,000,000.00	10,000,000.00	0.5%	1,990,000,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,000,000,000.00	10,000,000.00	10,000,000.00	0.5%	1,990,000,000.00
020000000000	ECONOMIC SECTOR	20,800,380,000.00	2,930,037,584.39	2,930,037,584.39	14.1%	17,870,342,415.62
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	20,500,000,000.00	2,929,967,584.39	2,929,967,584.39	14.3%	17,570,032,415.62
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	20,500,000,000.00	2,929,967,584.39	2,929,967,584.39	14.3%	17,570,032,415.62
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,500,000.00	-	-	0.0%	15,500,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	10,000,000.00	-	-	0.0%	10,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	5,500,000.00	-	-	0.0%	5,500,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
025200000000	MINISTRY OF WATER RESOURCES	83,380,000.00	-	-	0.0%	83,380,000.00
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	83,380,000.00	-	-	0.0%	83,380,000.00
025600000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	200,000,000.00	-	-	0.0%	200,000,000.00
025600100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	200,000,000.00	-	-	0.0%	200,000,000.00
050000000000	SOCIAL SECTOR	10,250,000.00	-	-	0.0%	10,250,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	10,250,000.00	-	-	0.0%	10,250,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
051705900100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	250,000.00	-	-	0.0%	250,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	615,857,950,000.00	83,414,396,181.71	83,414,396,181.71	13.5%	532,443,553,818.29
2	EXPENDITURES	615,857,950,000.00	83,414,396,181.71	83,414,396,181.71	13.5%	532,443,553,818.29
21	PERSONNEL COST	67,865,524,000.00	16,437,021,816.43	16,437,021,816.43	24.2%	51,428,502,183.57
2101	SALARY	33,416,165,000.00	6,649,993,175.52	6,649,993,175.52	19.9%	26,766,171,824.48
210101	SALARIES AND WAGES	33,416,165,000.00	6,649,993,175.52	6,649,993,175.52	19.9%	26,766,171,824.48
21010101	SALARY	32,916,165,000.00	6,513,100,830.40	6,513,100,830.40	19.8%	26,403,064,169.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	500,000,000.00	136,892,345.12	136,892,345.12	27.4%	363,107,654.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,342,009,000.00	384,787,083.98	384,787,083.98	4.1%	8,957,221,916.02
210201	ALLOWANCES	7,340,341,000.00	384,508,090.98	384,508,090.98	5.2%	6,955,832,909.02
21020101	NON REGULAR ALLOWANCES	6,637,171,000.00	373,708,090.98	373,708,090.98	5.6%	6,263,462,909.02
21020102	OUTFIT ALLOWANCE	52,400,000.00	-	-	0.0%	52,400,000.00
21020104	FURNITURE ALLOWANCE	350,770,000.00	-	-	0.0%	350,770,000.00
21020105	NYSC ACTIVITIES & ALLOWANCE	300,000,000.00	10,800,000.00	10,800,000.00	3.6%	289,200,000.00
210202	SOCIAL CONTRIBUTIONS	2,001,668,000.00	278,993.00	278,993.00	0.0%	2,001,389,007.00
21020201	NHIS CONTRIBUTION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
21020202	CONTRIBUTORY PENSION	1,000,608,000.00	-	-	0.0%	1,000,608,000.00
21020203	GROUP LIFE INSURANCE	1,060,000.00	278,993.00	278,993.00	26.3%	781,007.00
2103	SOCIAL BENEFITS	25,107,350,000.00	9,402,241,556.93	9,402,241,556.93	37.4%	15,705,108,443.07
210301	SOCIAL BENEFITS	25,107,350,000.00	9,402,241,556.93	9,402,241,556.93	37.4%	15,705,108,443.07
21030101	GRATUITY	10,000,000,000.00	6,773,885,089.10	6,773,885,089.10	67.7%	3,226,114,910.90
21030102	PENSION	14,107,350,000.00	2,428,356,467.83	2,428,356,467.83	17.2%	11,678,993,532.17
21030103	DEATH BENEFITS	1,000,000,000.00	200,000,000.00	200,000,000.00	20.0%	800,000,000.00
22	OTHER RECURRENT COSTS	174,313,180,000.00	14,102,449,448.98	14,102,449,448.98	8.1%	160,210,730,551.02
2202	OVERHEAD COST	150,897,550,000.00	11,152,411,864.60	11,152,411,864.60	7.4%	139,745,138,135.40
220201	TRAVEL & TRANSPORT - GENERAL	21,558,175,000.00	1,442,943,681.97	1,442,943,681.97	6.7%	20,115,231,318.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,266,942,000.00	241,566,860.25	241,566,860.25	4.6%	5,025,375,139.75
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,511,572,000.00	760,468,550.00	760,468,550.00	10.1%	6,751,103,450.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,226,736,000.00	61,133,643.00	61,133,643.00	2.7%	2,165,602,357.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,552,925,000.00	379,774,628.72	379,774,628.72	5.8%	6,173,150,371.28
220202	UTILITIES - GENERAL	2,227,589,000.00	149,740,588.79	149,740,588.79	6.7%	2,077,848,411.21
22020201	ELECTRICITY CHARGES	1,867,089,000.00	138,129,479.79	138,129,479.79	7.4%	1,728,959,520.21
22020202	TELEPHONE CHARGES	7,104,000.00	540,125.00	540,125.00	7.6%	6,563,875.00
22020203	INTERNET ACCESS CHARGES	171,734,000.00	6,891,700.00	6,891,700.00	4.0%	164,842,300.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,242,000.00	2,577,200.00	2,577,200.00	2.1%	122,664,800.00
22020205	WATER RATES	11,770,000.00	-	-	0.0%	11,770,000.00
22020206	SEWERAGE CHARGES	7,400,000.00	859,000.00	859,000.00	11.6%	6,541,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	37,250,000.00	743,084.00	743,084.00	2.0%	36,506,916.00
220203	MATERIALS & SUPPLIES - GENERAL	10,976,346,000.00	857,644,596.25	857,644,596.25	7.8%	10,118,701,403.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,672,126,000.00	122,353,075.00	122,353,075.00	7.3%	1,549,772,925.00
22020302	BOOKS	230,602,000.00	1,807,700.00	1,807,700.00	0.8%	228,794,300.00
22020303	NEWSPAPERS	16,850,000.00	52,000.00	52,000.00	0.3%	16,798,000.00
22020304	MAGAZINES & PERIODICALS	18,915,000.00	7,020,000.00	7,020,000.00	37.1%	11,895,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	799,038,000.00	56,635,760.00	56,635,760.00	7.1%	742,402,240.00
22020306	PRINTING OF SECURITY DOCUMENTS	524,708,000.00	22,866,350.00	22,866,350.00	4.4%	501,841,650.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,841,600,000.00	798,000.00	798,000.00	0.0%	2,840,802,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	85,000.00	-	-	0.0%	85,000.00
22020309	UNIFORMS & OTHER CLOTHING	382,565,000.00	16,800,200.00	16,800,200.00	4.4%	365,764,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,545,120,000.00	8,711,511.25	8,711,511.25	0.6%	1,536,408,488.75
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,944,737,000.00	620,600,000.00	620,600,000.00	21.1%	2,324,137,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,825,820,000.00	306,815,126.25	306,815,126.25	3.5%	8,519,004,873.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,818,366,000.00	75,712,775.00	75,712,775.00	2.7%	2,742,653,225.00

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020402	MAINTENANCE OF OFFICE FURNITURE	559,942,000.00	45,043,786.25	45,043,786.25	8.0%	514,898,213.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,338,470,000.00	104,307,500.00	104,307,500.00	7.8%	1,234,162,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	399,954,000.00	10,573,815.00	10,573,815.00	2.6%	389,380,185.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	626,355,000.00	32,182,550.00	32,182,550.00	5.1%	594,172,450.00
22020406	OTHER MAINTENANCE SERVICES	250,533,000.00	21,611,200.00	21,611,200.00	8.6%	228,921,800.00
22020410	MAINTENANCE OF STREET LIGHTINGS	200,000,000.00	-	-	0.0%	200,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	117,300,000.00	-	-	0.0%	117,300,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	12,500,000.00	3,700,000.00	3,700,000.00	29.6%	8,800,000.00
22020413	MINOR ROAD MAINTENANCE	2,502,400,000.00	13,683,500.00	13,683,500.00	0.5%	2,488,716,500.00
220205	TRAINING - GENERAL	5,972,223,000.00	229,778,149.75	229,778,149.75	3.8%	5,742,444,850.25
22020501	LOCAL TRAINING	4,784,351,000.00	225,452,849.75	225,452,849.75	4.7%	4,558,898,150.25
22020502	INTERNATIONAL TRAINING	1,187,872,000.00	4,325,300.00	4,325,300.00	0.4%	1,183,546,700.00
220206	OTHER SERVICES - GENERAL	40,738,021,000.00	2,859,438,723.57	2,859,438,723.57	7.0%	37,878,582,276.43
22020601	SECURITY SERVICES	7,211,988,000.00	302,745,817.70	302,745,817.70	4.2%	6,909,242,182.30
22020602	OFFICE RENT	177,850,000.00	6,855,500.00	6,855,500.00	3.9%	170,994,500.00
22020603	RESIDENTIAL RENT	251,328,000.00	-	-	0.0%	251,328,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	32,829,000,000.00	2,545,958,605.87	2,545,958,605.87	7.8%	30,283,041,394.13
22020605	CLEANING & FUMIGATION SERVICES	267,855,000.00	3,878,800.00	3,878,800.00	1.4%	263,976,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,362,352,000.00	956,745,782.95	956,745,782.95	40.5%	1,405,606,217.05
22020701	FINANCIAL CONSULTING	1,719,940,000.00	923,534,210.45	923,534,210.45	53.7%	796,405,789.55
22020702	INFORMATION TECHNOLOGY CONSULTING	379,798,000.00	1,093,000.00	1,093,000.00	0.3%	378,705,000.00
22020703	LEGAL SERVICES	113,077,000.00	11,615,500.00	11,615,500.00	10.3%	101,461,500.00
22020704	ENGINEERING SERVICES	93,800,000.00	14,625,322.50	14,625,322.50	15.6%	79,174,677.50
22020705	ARCHITECTURAL SERVICES	15,822,000.00	250,000.00	250,000.00	1.6%	15,572,000.00
22020706	SURVEYING SERVICES	11,200,000.00	5,627,750.00	5,627,750.00	50.2%	5,572,250.00
22020708	MEDICAL CONSULTING	28,715,000.00	-	-	0.0%	28,715,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,600,975,000.00	1,164,377,891.00	1,164,377,891.00	13.5%	7,436,597,109.00
22020801	MOTOR VEHICLE FUEL COST	2,622,453,000.00	340,347,041.00	340,347,041.00	13.0%	2,282,105,959.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	248,644,000.00	787,375.00	787,375.00	0.3%	247,856,625.00
22020803	PLANT / GENERATOR FUEL COST	5,729,878,000.00	823,243,475.00	823,243,475.00	14.4%	4,906,634,525.00
220209	FINANCIAL CHARGES - GENERAL	86,296,000.00	3,250,310.60	3,250,310.60	3.8%	83,045,689.40
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,796,000.00	3,250,310.60	3,250,310.60	5.4%	56,545,689.40
22020902	INSURANCE PREMIUM	26,500,000.00	-	-	0.0%	26,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	49,549,753,000.00	3,181,677,013.47	3,181,677,013.47	6.4%	46,368,075,986.53
22021001	REFRESHMENT & MEALS	1,745,857,000.00	193,324,466.40	193,324,466.40	11.1%	1,552,532,533.60
22021002	HONORARIUM & SITTING ALLOWANCE	12,762,739,000.00	532,961,423.42	532,961,423.42	4.2%	12,229,777,576.58
22021003	PUBLICITY & ADVERTISEMENTS	1,338,535,000.00	109,051,160.00	109,051,160.00	8.1%	1,229,483,840.00
22021004	MEDICAL EXPENSES-LOCAL	1,491,489,000.00	196,203,589.00	196,203,589.00	13.2%	1,295,285,411.00
22021006	POSTAGES & COURIER SERVICES	39,993,000.00	593,650.00	593,650.00	1.5%	39,399,350.00
22021007	WELFARE PACKAGES	20,479,129,000.00	2,074,715,724.65	2,074,715,724.65	10.1%	18,404,413,275.35
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	215,232,000.00	856,000.00	856,000.00	0.4%	214,376,000.00
22021009	SPORTING ACTIVITIES	11,300,000.00	-	-	0.0%	11,300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,800,000.00	-	-	0.0%	2,800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	641,605,000.00	45,000,000.00	45,000,000.00	7.0%	596,605,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME EXPENSES	450,480,000.00	-	-	0.0%	450,480,000.00
22021022	SPECIAL DAYS/CELEBRATIONS	370,594,000.00	28,971,000.00	28,971,000.00	7.8%	341,623,000.00
22021023	CONTINGENCIES RESERVE	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
2203	LOANS AND ADVANCES	13,250,000.00	70,000.00	70,000.00	0.5%	13,180,000.00
220301	STAFF LOANS & ADVANCES	13,250,000.00	70,000.00	70,000.00	0.5%	13,180,000.00
22030101	MOTOR CYCLE ADVANCES	11,500,000.00	-	-	0.0%	11,500,000.00
22030102	BICYCLE ADVANCES	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
22030103	REFURBISHING ADVANCES	50,000.00	-	-	0.0%	50,000.00
22030107	FURNISHING ADVANCES	100,000.00	-	-	0.0%	100,000.00
22030108	HOUSING LOANS	100,000.00	-	-	0.0%	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,398,380,000.00	20,000,000.00	20,000,000.00	0.6%	3,378,380,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,398,380,000.00	20,000,000.00	20,000,000.00	0.6%	3,378,380,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	105,000,000.00	-	-	0.0%	105,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10,000,000.00	-	-	0.0%	10,000,000.00

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22040109	GRANTS TO COMMUNITIES/NGOs	3,283,380,000.00	20,000,000.00	20,000,000.00	0.6%	3,263,380,000.00
2206	PUBLIC DEBT CHARGES	20,004,000,000.00	2,929,967,584.39	2,929,967,584.39	14.6%	17,074,032,415.62
220601	FOREIGN INTEREST / DISCOUNT	2,181,098,000.00	289,765,342.12	289,765,342.12	13.3%	1,891,332,657.88
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,181,098,000.00	289,765,342.12	289,765,342.12	13.3%	1,891,332,657.88
220602	DOMESTIC INTEREST / DISCOUNT	5,676,649,000.00	682,134,527.37	682,134,527.37	12.0%	4,994,514,472.63
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,671,137,000.00	213,057,707.44	213,057,707.44	4.6%	4,458,079,292.56
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,005,512,000.00	469,076,819.93	469,076,819.93	46.7%	536,435,180.07
220603	FOREIGN PRINCIPAL	7,030,147,000.00	443,657,849.35	443,657,849.35	6.3%	6,586,489,150.66
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	7,030,147,000.00	443,657,849.35	443,657,849.35	6.3%	6,586,489,150.66
220604	DOMESTIC PRINCIPAL	5,116,106,000.00	1,514,409,865.55	1,514,409,865.55	29.6%	3,601,696,134.45
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	4,607,126,000.00	1,357,533,322.55	1,357,533,322.55	29.5%	3,249,592,677.45
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	508,980,000.00	156,876,543.00	156,876,543.00	30.8%	352,103,457.00
23	CAPITAL EXPENDITURE	373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70
2301	FIXED ASSETS PURCHASED	74,063,649,000.00	7,611,209,221.80	7,611,209,221.80	10.3%	66,452,439,778.20
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,063,649,000.00	7,611,209,221.80	7,611,209,221.80	10.3%	66,452,439,778.20
23010101	PURCHASE / ACQUISITION OF LAND	3,930,000,000.00	223,062,734.05	223,062,734.05	5.7%	3,706,937,265.95
23010102	PURCHASE OF OFFICE BUILDINGS	15,500,000.00	-	-	0.0%	15,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	58,000,000.00	-	-	0.0%	58,000,000.00
23010104	PURCHASE MOTOR CYCLES	217,500,000.00	-	-	0.0%	217,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,425,281,000.00	151,000,208.00	151,000,208.00	1.4%	10,274,280,792.00
23010106	PURCHASE OF VANS	155,000,000.00	-	-	0.0%	155,000,000.00
23010107	PURCHASE OF TRUCKS	2,460,000,000.00	1,702,500,000.00	1,702,500,000.00	69.2%	757,500,000.00
23010108	PURCHASE OF BUSES	2,044,500,000.00	968,358,000.00	968,358,000.00	47.4%	1,076,142,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,330,748,000.00	84,371,000.00	84,371,000.00	1.0%	8,246,377,000.00
23010113	PURCHASE OF COMPUTERS	872,838,000.00	2,152,000.00	2,152,000.00	0.2%	870,686,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	219,268,000.00	3,715,000.00	3,715,000.00	1.7%	215,553,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	235,288,000.00	500,500.00	500,500.00	0.2%	234,787,500.00
23010116	PURCHASE OF TYPEWRITERS	5,000,000.00	-	-	0.0%	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	11,455,000.00	-	-	0.0%	11,455,000.00
23010118	PURCHASE OF SCANNERS	62,124,000.00	-	-	0.0%	62,124,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,370,959,000.00	249,893,500.00	249,893,500.00	7.4%	3,121,065,500.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	56,250,000.00	-	-	0.0%	56,250,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	100,000,000.00	-	-	0.0%	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,359,321,000.00	-	-	0.0%	13,359,321,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	407,000,000.00	-	-	0.0%	407,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,089,787,000.00	-	-	0.0%	1,089,787,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	379,869,000.00	-	-	0.0%	379,869,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	73,370,000.00	-	-	0.0%	73,370,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,544,000,000.00	-	-	0.0%	1,544,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,922,878,000.00	672,000,000.00	672,000,000.00	34.9%	1,250,878,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,894,800,000.00	25,446,685.97	25,446,685.97	0.4%	5,869,353,314.03
23010130	PURCHASE OF RECREATIONAL FACILITIES	67,117,000.00	-	-	0.0%	67,117,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	141,050,000.00	-	-	0.0%	141,050,000.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	4,992,000,000.00	3,524,668,593.78	3,524,668,593.78	70.6%	1,467,331,406.22
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	1,520,416,000.00	3,541,000.00	3,541,000.00	0.2%	1,516,875,000.00
23010141	PURCHASE OF CHEMICALS & OTHERS	7,273,000,000.00	-	-	0.0%	7,273,000,000.00
23010142	PURCHASE OF DISASTER RELIEF MATERIALS & SUPPLIES	539,330,000.00	-	-	0.0%	539,330,000.00
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	190,000,000.00	-	-	0.0%	190,000,000.00
23010146	PURCHASE OF LIVESTOCK EQUIPMENT	900,000,000.00	-	-	0.0%	900,000,000.00
23010147	PURCHASE OF LIVESTOCK-INPUTS	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
2302	CONSTRUCTION / PROVISION	157,052,034,000.00	30,048,210,020.40	30,048,210,020.40	19.1%	127,003,823,979.60
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,052,034,000.00	30,048,210,020.40	30,048,210,020.40	19.1%	127,003,823,979.60
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,939,228,000.00	877,172,859.47	877,172,859.47	7.3%	11,062,055,140.53
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,134,484,000.00	1,009,100,896.79	1,009,100,896.79	19.7%	4,125,383,103.21
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,570,481,000.00	1,120,467,908.00	1,120,467,908.00	31.4%	2,450,013,092.00

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,378,000,000.00	-	-	0.0%	9,378,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,318,625,000.00	163,765,639.14	163,765,639.14	3.8%	4,154,859,360.86
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,364,175,000.00	4,848,907,658.92	4,848,907,658.92	18.4%	21,515,267,341.08
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13,300,565,000.00	1,180,456,294.87	1,180,456,294.87	8.9%	12,120,108,705.13
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	493,970,000.00	-	-	0.0%	493,970,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	415,187,000.00	-	-	0.0%	415,187,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	566,675,000.00	-	-	0.0%	566,675,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	24,089,247,000.00	14,741,258,157.17	14,741,258,157.17	61.2%	9,347,988,842.83
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	105,650,000.00	-	-	0.0%	105,650,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,446,205,000.00	5,467,925,530.21	5,467,925,530.21	11.5%	41,978,279,469.79
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	42,190,000.00	-	-	0.0%	42,190,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	100,000,000.00	-	-	0.0%	100,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,300,000,000.00	571,201,227.07	571,201,227.07	43.9%	728,798,772.93
23020124	CONSTRUCTION OF MARKETS/PARKS	1,308,000,000.00	-	-	0.0%	1,308,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	225,000,000.00	18,360,000.00	18,360,000.00	8.2%	206,640,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,454,352,000.00	49,593,848.76	49,593,848.76	1.4%	3,404,758,151.24
23020128	CONSTRUCTION / PROVISION OF LIVESTOCK FACILITIES	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
2303	REHABILITATION / REPAIRS	45,658,242,000.00	5,833,712,299.07	5,833,712,299.07	12.8%	39,824,529,700.93
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,658,242,000.00	5,833,712,299.07	5,833,712,299.07	12.8%	39,824,529,700.93
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,440,000,000.00	545,462,041.28	545,462,041.28	22.4%	1,894,537,958.72
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,006,000,000.00	169,464,350.00	169,464,350.00	8.4%	1,836,535,650.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	-	-	0.0%	1,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,632,900,000.00	159,991,185.08	159,991,185.08	9.8%	1,472,908,814.92
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,816,893,000.00	125,130,000.00	125,130,000.00	0.8%	15,691,763,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,475,010,000.00	199,207,829.60	199,207,829.60	5.7%	3,275,802,170.40
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	150,000,000.00	-	-	0.0%	150,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	123,550,000.00	-	-	0.0%	123,550,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	300,000,000.00	-	-	0.0%	300,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	645,000,000.00	-	-	0.0%	645,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,956,188,000.00	3,286,933,110.30	3,286,933,110.30	66.3%	1,669,254,889.70
23030115	REHABILITATION / REPAIRS - WATER-WAY	280,000,000.00	-	-	0.0%	280,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	222,050,000.00	-	-	0.0%	222,050,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,197,075,000.00	27,424,256.00	27,424,256.00	1.2%	2,169,650,744.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	-	0.0%	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	200,000,000.00	184,557,500.00	184,557,500.00	92.3%	15,442,500.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	-	-	0.0%	50,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	86,576,000.00	-	-	0.0%	86,576,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	164,000,000.00	-	-	0.0%	164,000,000.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	10,607,000,000.00	1,135,542,026.81	1,135,542,026.81	10.7%	9,471,457,973.19
23030129	REPAIRS OF EQUIPMENT AND MACHINERIES	300,000,000.00	-	-	0.0%	300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	18,020,605,000.00	87,916,657.30	87,916,657.30	0.5%	17,932,688,342.70
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,020,605,000.00	87,916,657.30	87,916,657.30	0.5%	17,932,688,342.70
23040101	TREE PLANTING	711,579,000.00	42,392,657.30	42,392,657.30	6.0%	669,186,342.70
23040102	EROSION & FLOOD CONTROL	15,209,391,000.00	-	-	0.0%	15,209,391,000.00
23040103	WILDLIFE CONSERVATION	484,635,000.00	15,074,000.00	15,074,000.00	3.1%	469,561,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	150,000,000.00	945,000.00	945,000.00	0.6%	149,055,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	150,000,000.00	-	-	0.0%	150,000,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	1,315,000,000.00	29,505,000.00	29,505,000.00	2.2%	1,285,495,000.00
2305	OTHER CAPITAL PROJECTS	78,884,716,000.00	9,293,876,717.73	9,293,876,717.73	11.8%	69,590,839,282.27
230501	ACQUISITION OF NON TANGIBLE ASSETS	78,884,716,000.00	9,293,876,717.73	9,293,876,717.73	11.8%	69,590,839,282.27
23050101	RESEARCH AND DEVELOPMENT	1,102,630,000.00	26,427,580.00	26,427,580.00	2.4%	1,076,202,420.00
23050102	COMPUTER SOFTWARE ACQUISITION	575,097,000.00	21,265,700.00	21,265,700.00	3.7%	553,831,300.00
23050103	MONITORING AND EVALUATION	3,665,496,000.00	102,064,161.51	102,064,161.51	2.8%	3,563,431,838.49
23050104	ANNIVERSARIES/CELEBRATIONS	3,506,427,000.00	936,224,079.00	936,224,079.00	26.7%	2,570,202,921.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	8,085,000,000.00	15,152,734.96	15,152,734.96	0.2%	8,069,847,265.04
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	29,349,204,000.00	2,524,587,904.96	2,524,587,904.96	8.6%	26,824,616,095.04
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	15,918,815,000.00	698,475,098.43	698,475,098.43	4.4%	15,220,339,901.57
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	1,463,000,000.00	-	-	0.0%	1,463,000,000.00
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	10,250,000,000.00	4,153,558,779.01	4,153,558,779.01	40.5%	6,096,441,220.99
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	1,040,000,000.00	85,240,650.00	85,240,650.00	8.2%	954,759,350.00
23050136	Human Health Intervention Programme	2,626,047,000.00	730,880,029.86	730,880,029.86	27.8%	1,895,166,970.14
23050137	LIVESTOCK PRODUCTION & VALUE CHAIN PROGRAMMES	1,303,000,000.00	-	-	0.0%	1,303,000,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	615,857,950,000.00	83,414,396,181.71	83,414,396,181.71	13.5%	532,443,553,818.29
701	GENERAL PUBLIC SERVICES	133,545,512,000.00	12,772,457,994.77	12,772,457,994.77	9.6%	120,773,054,005.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	64,335,615,000.00	7,545,545,842.34	7,545,545,842.34	11.7%	56,790,069,157.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	47,286,878,000.00	5,907,601,329.83	5,907,601,329.83	12.5%	41,379,276,670.17
70112	FINANCIAL AND FISCAL AFFAIRS	17,048,737,000.00	1,637,944,512.51	1,637,944,512.51	9.6%	15,410,792,487.49
7013	GENERAL SERVICES	42,164,570,000.00	1,486,862,438.01	1,486,862,438.01	3.5%	40,677,707,561.99
70131	GENERAL PERSONNEL SERVICES	3,364,426,000.00	359,903,182.34	359,903,182.34	10.7%	3,004,522,817.66
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,247,500,000.00	613,549,749.19	613,549,749.19	8.5%	6,633,950,250.81
70133	OTHER GENERAL SERVICES	31,552,644,000.00	513,409,506.48	513,409,506.48	1.6%	31,039,234,493.52
7016	GENERAL PUBLIC SERVICES N.E.C.	5,847,327,000.00	785,827,056.23	785,827,056.23	13.4%	5,061,499,943.77
70161	GENERAL PUBLIC SERVICES N.E.C.	5,847,327,000.00	785,827,056.23	785,827,056.23	13.4%	5,061,499,943.77
7017	PUBLIC DEBT TRANSACTIONS	20,093,000,000.00	2,944,222,658.19	2,944,222,658.19	14.7%	17,148,777,341.82
70171	PUBLIC DEBT TRANSACTIONS	20,093,000,000.00	2,944,222,658.19	2,944,222,658.19	14.7%	17,148,777,341.82
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,105,000,000.00	10,000,000.00	10,000,000.00	0.9%	1,095,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,105,000,000.00	10,000,000.00	10,000,000.00	0.9%	1,095,000,000.00
703	PUBLIC ORDER AND SAFETY	22,757,284,000.00	1,961,186,453.80	1,961,186,453.80	8.6%	20,796,097,546.20
7033	LAW COURTS	5,617,284,000.00	837,334,408.58	837,334,408.58	14.9%	4,779,949,591.42
70331	LAW COURTS	5,617,284,000.00	837,334,408.58	837,334,408.58	14.9%	4,779,949,591.42
7036	PUBLIC ORDER AND SAFETY N.E.C.	17,140,000,000.00	1,123,852,045.22	1,123,852,045.22	6.6%	16,016,147,954.78
70361	PUBLIC ORDER AND SAFETY N.E.C.	17,140,000,000.00	1,123,852,045.22	1,123,852,045.22	6.6%	16,016,147,954.78
704	ECONOMIC AFFAIRS	128,627,302,000.00	34,655,158,453.80	34,655,158,453.80	26.9%	93,972,143,546.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	16,690,177,000.00	986,856,588.90	986,856,588.90	5.9%	15,703,320,411.10
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,690,177,000.00	986,856,588.90	986,856,588.90	5.9%	15,703,320,411.10
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	30,344,864,000.00	4,460,632,939.34	4,460,632,939.34	14.7%	25,884,231,060.66
70421	AGRICULTURE	19,770,124,000.00	4,321,566,331.30	4,321,566,331.30	21.9%	15,448,557,668.70
70422	FORESTRY	1,913,740,000.00	42,392,657.30	42,392,657.30	2.2%	1,871,347,342.70
70423	FISHING AND HUNTING	8,661,000,000.00	96,673,950.74	96,673,950.74	1.1%	8,564,326,049.26
7043	FUEL AND ENERGY	3,935,459,000.00	189,411,354.18	189,411,354.18	4.8%	3,746,047,645.82
70435	ELECTRICITY	3,935,459,000.00	189,411,354.18	189,411,354.18	4.8%	3,746,047,645.82
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,176,272,000.00	-	-	0.0%	1,176,272,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,176,272,000.00	-	-	0.0%	1,176,272,000.00
7045	TRANSPORT	71,631,847,000.00	28,919,882,813.50	28,919,882,813.50	40.4%	42,711,964,186.50
70451	ROAD TRANSPORT	71,631,847,000.00	28,919,882,813.50	28,919,882,813.50	40.4%	42,711,964,186.50
7046	COMMUNICATION	3,805,287,000.00	22,051,820.67	22,051,820.67	0.6%	3,783,235,179.33
70461	COMMUNICATION	3,805,287,000.00	22,051,820.67	22,051,820.67	0.6%	3,783,235,179.33
7047	OTHER INDUSTRIES	1,043,396,000.00	76,322,937.21	76,322,937.21	7.3%	967,073,062.79
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	284,605,000.00	47,966,897.75	47,966,897.75	16.9%	236,638,102.25
70472	HOTELS AND RESTUARANTS	206,766,000.00	2,786,542.00	2,786,542.00	1.3%	203,979,458.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	552,025,000.00	25,569,497.46	25,569,497.46	4.6%	526,455,502.54
705	ENVIRONMENTAL PROTECTION	20,513,108,000.00	363,440,120.56	363,440,120.56	1.8%	20,149,667,879.44
7051	WASTE MANAGEMENT	1,778,830,000.00	193,245,257.92	193,245,257.92	10.9%	1,585,584,742.08
70511	WASTE MANAGEMENT	1,778,830,000.00	193,245,257.92	193,245,257.92	10.9%	1,585,584,742.08
7056	ENVIRONMENTAL PROTECTION N.E.C.	18,734,278,000.00	170,194,862.64	170,194,862.64	0.9%	18,564,083,137.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,734,278,000.00	170,194,862.64	170,194,862.64	0.9%	18,564,083,137.36
706	HOUSING AND COMMUNITY AMMENITIES	56,813,562,000.00	4,913,446,058.03	4,913,446,058.03	8.6%	51,900,115,941.97
7061	HOUSING DEVELOPMENT	26,633,143,000.00	3,694,539,633.97	3,694,539,633.97	13.9%	22,938,603,366.03
70611	HOUSING DEVELOPMENT	26,633,143,000.00	3,694,539,633.97	3,694,539,633.97	13.9%	22,938,603,366.03
7062	COMMUNITY DEVELOPMENT	15,972,851,000.00	36,463,754.06	36,463,754.06	0.2%	15,936,387,245.94
70621	COMMUNITY DEVELOPMENT	15,972,851,000.00	36,463,754.06	36,463,754.06	0.2%	15,936,387,245.94

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	13,628,023,000.00	1,113,347,670.00	1,113,347,670.00	8.2%	12,514,675,330.00
70631	WATER SUPPLY	13,628,023,000.00	1,113,347,670.00	1,113,347,670.00	8.2%	12,514,675,330.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	579,545,000.00	69,095,000.00	69,095,000.00	11.9%	510,450,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	579,545,000.00	69,095,000.00	69,095,000.00	11.9%	510,450,000.00
707	HEALTH	90,980,482,000.00	7,975,054,163.28	7,975,054,163.28	8.8%	83,005,427,836.72
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,499,675,000.00	-	-	0.0%	2,499,675,000.00
70711	PHARMACEUTICAL PRODUCTS	2,499,675,000.00	-	-	0.0%	2,499,675,000.00
7073	HOSPITAL SERVICES	47,857,721,000.00	3,010,097,890.86	3,010,097,890.86	6.3%	44,847,623,109.14
70731	GENERAL HOSPITAL SERVICES	24,633,145,000.00	1,655,815,653.98	1,655,815,653.98	6.7%	22,977,329,346.02
70732	SPECIALIZED HOSPITAL SERVICES	23,224,576,000.00	1,354,282,236.88	1,354,282,236.88	5.8%	21,870,293,763.12
7074	PUBLIC HEALTH SERVICES	18,414,412,000.00	1,178,724,590.99	1,178,724,590.99	6.4%	17,235,687,409.01
70741	PUBLIC HEALTH SERVICES	18,414,412,000.00	1,178,724,590.99	1,178,724,590.99	6.4%	17,235,687,409.01
7076	HEALTH N.E.C.	22,208,674,000.00	3,786,231,681.43	3,786,231,681.43	17.0%	18,422,442,318.57
70761	HEALTH N.E.C.	22,208,674,000.00	3,786,231,681.43	3,786,231,681.43	17.0%	18,422,442,318.57
708	RECREATION, CULTURE AND RELIGION	27,719,611,000.00	2,002,407,054.23	2,002,407,054.23	7.2%	25,717,203,945.77
7081	RECREATIONAL AND SPORTING SERVICES	158,697,000.00	15,304,254.43	15,304,254.43	9.6%	143,392,745.57
70811	RECREATIONAL AND SPORTING SERVICES	158,697,000.00	15,304,254.43	15,304,254.43	9.6%	143,392,745.57
7082	CULTURAL SERVICES	328,100,000.00	-	-	0.0%	328,100,000.00
70821	CULTURAL SERVICES	328,100,000.00	-	-	0.0%	328,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	15,440,450,000.00	722,445,256.48	722,445,256.48	4.7%	14,718,004,743.52
70831	BROADCASTING AND PUBLISHING SERVICES	15,440,450,000.00	722,445,256.48	722,445,256.48	4.7%	14,718,004,743.52
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,788,264,000.00	1,264,657,543.32	1,264,657,543.32	10.7%	10,523,606,456.68
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,788,264,000.00	1,264,657,543.32	1,264,657,543.32	10.7%	10,523,606,456.68
7085	R & D RECREATION, CULTURE AND RELIGION	4,100,000.00	-	-	0.0%	4,100,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	4,100,000.00	-	-	0.0%	4,100,000.00
709	EDUCATION	73,020,467,000.00	7,028,044,416.90	7,028,044,416.90	9.6%	65,992,422,583.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
70912	PRIMARY EDUCATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
7092	SECONDARY EDUCATION	4,049,000,000.00	1,296,931,661.61	1,296,931,661.61	32.0%	2,752,068,338.39
70922	UPPER-SECONDARY EDUCATION	4,049,000,000.00	1,296,931,661.61	1,296,931,661.61	32.0%	2,752,068,338.39
7094	TERTIARY EDUCATION	31,926,812,000.00	2,814,380,559.00	2,814,380,559.00	8.8%	29,112,431,441.00
70941	FIRST STAGE OF TERTIARY EDUCATION	11,150,933,000.00	891,621,560.32	891,621,560.32	8.0%	10,259,311,439.68
70942	SECOND STAGE OF TERTIARY EDUCATION	20,775,879,000.00	1,922,758,998.68	1,922,758,998.68	9.3%	18,853,120,001.32
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,738,841,000.00	223,487,283.74	223,487,283.74	12.9%	1,515,353,716.26
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,738,841,000.00	223,487,283.74	223,487,283.74	12.9%	1,515,353,716.26
7097	R & D EDUCATION	70,826,000.00	13,000,752.00	13,000,752.00	18.4%	57,825,248.00
70971	R & D EDUCATION	70,826,000.00	13,000,752.00	13,000,752.00	18.4%	57,825,248.00
7098	EDUCATION N.E.C.	23,470,213,000.00	2,346,012,992.11	2,346,012,992.11	10.0%	21,124,200,007.89
70981	EDUCATION N.E.C	23,470,213,000.00	2,346,012,992.11	2,346,012,992.11	10.0%	21,124,200,007.89
710	SOCIAL PROTECTION	61,880,622,000.00	11,743,201,466.35	11,743,201,466.35	19.0%	50,137,420,533.65
7102	OLD AGE	24,262,950,000.00	9,207,521,060.33	9,207,521,060.33	37.9%	15,055,428,939.67
71021	OLD AGE	24,262,950,000.00	9,207,521,060.33	9,207,521,060.33	37.9%	15,055,428,939.67
7103	SURVIVORS	1,001,060,000.00	200,278,993.00	200,278,993.00	20.0%	800,781,007.00
71031	SURVIVORS	1,001,060,000.00	200,278,993.00	200,278,993.00	20.0%	800,781,007.00
7104	FAMILY AND CHILDREN	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
71041	FAMILY AND CHILDREN	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
7105	UNEMPLOYMENT	9,482,373,000.00	1,750,325,037.50	1,750,325,037.50	18.5%	7,732,047,962.50
71051	UNEMPLOYMENT	9,482,373,000.00	1,750,325,037.50	1,750,325,037.50	18.5%	7,732,047,962.50
7107	SOCIAL EXCLUSION N.E.C	7,366,200,000.00	-	-	0.0%	7,366,200,000.00
71071	SOCIAL EXCLUSION N.E.C.	7,366,200,000.00	-	-	0.0%	7,366,200,000.00
7109	SOCIAL PROTECTION N.E.C.	10,090,930,000.00	63,810,855.75	63,810,855.75	0.6%	10,027,119,144.25
71091	SOCIAL PROTECTION N.E.C.	10,090,930,000.00	63,810,855.75	63,810,855.75	0.6%	10,027,119,144.25

Table 11: Personnel Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	67,865,524,000.00	16,437,021,816.43	16,437,021,816.43	24.2%	51,428,502,183.57
701	GENERAL PUBLIC SERVICES	7,281,525,000.00	813,354,940.51	813,354,940.51	11.2%	6,468,170,059.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	3,107,862,000.00	501,507,575.88	501,507,575.88	16.1%	2,606,354,424.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,256,311,000.00	192,253,729.04	192,253,729.04	15.3%	1,064,057,270.96
70112	FINANCIAL AND FISCAL AFFAIRS	1,851,551,000.00	309,253,846.84	309,253,846.84	16.7%	1,542,297,153.16
7013	GENERAL SERVICES	4,135,955,000.00	310,631,364.63	310,631,364.63	7.5%	3,825,323,635.37
70131	GENERAL PERSONNEL SERVICES	1,343,955,000.00	113,142,799.47	113,142,799.47	8.4%	1,230,812,200.53
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,000,000.00	2,790,000.00	2,790,000.00	13.3%	18,210,000.00
70133	OTHER GENERAL SERVICES	2,771,000,000.00	194,698,565.16	194,698,565.16	7.0%	2,576,301,434.84
7016	GENERAL PUBLIC SERVICES N.E.C.	37,708,000.00	1,216,000.00	1,216,000.00	3.2%	36,492,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	37,708,000.00	1,216,000.00	1,216,000.00	3.2%	36,492,000.00
703	PUBLIC ORDER AND SAFETY	2,023,793,000.00	331,268,385.16	331,268,385.16	16.4%	1,692,524,614.84
7033	LAW COURTS	1,983,793,000.00	327,253,385.16	327,253,385.16	16.5%	1,656,539,614.84
70331	LAW COURTS	1,983,793,000.00	327,253,385.16	327,253,385.16	16.5%	1,656,539,614.84
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	4,015,000.00	4,015,000.00	10.0%	35,985,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	4,015,000.00	4,015,000.00	10.0%	35,985,000.00
704	ECONOMIC AFFAIRS	2,126,789,000.00	424,058,628.42	424,058,628.42	19.9%	1,702,730,371.58
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	188,357,000.00	45,309,341.38	45,309,341.38	24.1%	143,047,658.62
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	188,357,000.00	45,309,341.38	45,309,341.38	24.1%	143,047,658.62
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	390,789,000.00	101,739,787.64	101,739,787.64	26.0%	289,049,212.36
70421	AGRICULTURE	345,489,000.00	100,429,787.64	100,429,787.64	29.1%	245,059,212.36
70422	FORESTRY	15,300,000.00	-	-	0.0%	15,300,000.00
70423	FISHING AND HUNTING	30,000,000.00	1,310,000.00	1,310,000.00	4.4%	28,690,000.00
7043	FUEL AND ENERGY	69,678,000.00	21,693,623.00	21,693,623.00	31.1%	47,984,377.00
70435	ELECTRICITY	69,678,000.00	21,693,623.00	21,693,623.00	31.1%	47,984,377.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,950,000.00	-	-	0.0%	9,950,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	9,950,000.00	-	-	0.0%	9,950,000.00
7045	TRANSPORT	1,085,399,000.00	216,374,461.81	216,374,461.81	19.9%	869,024,538.19
70451	ROAD TRANSPORT	1,085,399,000.00	216,374,461.81	216,374,461.81	19.9%	869,024,538.19
7046	COMMUNICATION	193,200,000.00	-	-	0.0%	193,200,000.00
70461	COMMUNICATION	193,200,000.00	-	-	0.0%	193,200,000.00
7047	OTHER INDUSTRIES	189,416,000.00	38,941,414.59	38,941,414.59	20.6%	150,474,585.41
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	164,685,000.00	35,384,872.59	35,384,872.59	21.5%	129,300,127.41
70472	HOTELS AND RESTUARANTS	12,731,000.00	2,786,542.00	2,786,542.00	21.9%	9,944,458.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,000,000.00	770,000.00	770,000.00	6.4%	11,230,000.00
705	ENVIRONMENTAL PROTECTION	1,271,569,000.00	250,558,041.57	250,558,041.57	19.7%	1,021,010,958.43
7051	WASTE MANAGEMENT	1,037,682,000.00	172,260,703.43	172,260,703.43	16.6%	865,421,296.57
70511	WASTE MANAGEMENT	1,037,682,000.00	172,260,703.43	172,260,703.43	16.6%	865,421,296.57
7056	ENVIRONMENTAL PROTECTION N.E.C.	233,887,000.00	78,297,338.14	78,297,338.14	33.5%	155,589,661.86
70561	ENVIRONMENTAL PROTECTION N.E.C.	233,887,000.00	78,297,338.14	78,297,338.14	33.5%	155,589,661.86
706	HOUSING AND COMMUNITY AMMENITIES	842,632,000.00	241,407,870.40	241,407,870.40	28.6%	601,224,129.60
7061	HOUSING DEVELOPMENT	309,183,000.00	60,282,346.27	60,282,346.27	19.5%	248,900,653.73
70611	HOUSING DEVELOPMENT	309,183,000.00	60,282,346.27	60,282,346.27	19.5%	248,900,653.73
7062	COMMUNITY DEVELOPMENT	32,843,000.00	5,733,045.31	5,733,045.31	17.5%	27,109,954.69
70621	COMMUNITY DEVELOPMENT	32,843,000.00	5,733,045.31	5,733,045.31	17.5%	27,109,954.69
7063	WATER SUPPLY	470,606,000.00	175,392,478.82	175,392,478.82	37.3%	295,213,521.18
70631	WATER SUPPLY	470,606,000.00	175,392,478.82	175,392,478.82	37.3%	295,213,521.18
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
707	HEALTH	16,581,270,000.00	1,759,733,576.96	1,759,733,576.96	10.6%	14,821,536,423.04
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
70711	PHARMACEUTICAL PRODUCTS	15,000,000.00	-	-	0.0%	15,000,000.00
7073	HOSPITAL SERVICES	9,504,852,000.00	1,518,488,932.85	1,518,488,932.85	16.0%	7,986,363,067.15
70731	GENERAL HOSPITAL SERVICES	9,504,852,000.00	1,518,488,932.85	1,518,488,932.85	16.0%	7,986,363,067.15
7074	PUBLIC HEALTH SERVICES	6,357,669,000.00	60,199,360.90	60,199,360.90	0.9%	6,297,469,639.10
70741	PUBLIC HEALTH SERVICES	6,357,669,000.00	60,199,360.90	60,199,360.90	0.9%	6,297,469,639.10
7076	HEALTH N.E.C.	703,749,000.00	181,045,283.21	181,045,283.21	25.7%	522,703,716.79
70761	HEALTH N.E.C.	703,749,000.00	181,045,283.21	181,045,283.21	25.7%	522,703,716.79
708	RECREATION, CULTURE AND RELIGION	1,368,966,000.00	224,374,479.15	224,374,479.15	16.4%	1,144,591,520.85
7081	RECREATIONAL AND SPORTING SERVICES	146,097,000.00	15,106,694.00	15,106,694.00	10.3%	130,990,306.00
70811	RECREATIONAL AND SPORTING SERVICES	146,097,000.00	15,106,694.00	15,106,694.00	10.3%	130,990,306.00
7083	BROADCASTING AND PUBLISHING SERVICES	992,000,000.00	190,545,903.15	190,545,903.15	19.2%	801,454,096.85
70831	BROADCASTING AND PUBLISHING SERVICES	992,000,000.00	190,545,903.15	190,545,903.15	19.2%	801,454,096.85
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	230,869,000.00	18,721,882.00	18,721,882.00	8.1%	212,147,118.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	230,869,000.00	18,721,882.00	18,721,882.00	8.1%	212,147,118.00

Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
709	EDUCATION	10,271,124,000.00	2,842,197,291.49	2,842,197,291.49	27.7%	7,428,926,708.51
7091	PRE-PRIMARY AND PRIMARY EDUCATION	81,675,000.00	32,843,544.00	32,843,544.00	40.2%	48,831,456.00
70912	PRIMARY EDUCATION	81,675,000.00	32,843,544.00	32,843,544.00	40.2%	48,831,456.00
7092	SECONDARY EDUCATION	3,000,000,000.00	1,274,038,045.28	1,274,038,045.28	42.5%	1,725,961,954.72
70922	UPPER-SECONDARY EDUCATION	3,000,000,000.00	1,274,038,045.28	1,274,038,045.28	42.5%	1,725,961,954.72
7094	TERTIARY EDUCATION	6,592,216,000.00	1,381,123,291.69	1,381,123,291.69	21.0%	5,211,092,708.31
70941	FIRST STAGE OF TERTIARY EDUCATION	2,260,126,000.00	654,037,488.83	654,037,488.83	28.9%	1,606,088,511.17
70942	SECOND STAGE OF TERTIARY EDUCATION	4,332,090,000.00	727,085,802.86	727,085,802.86	16.8%	3,605,004,197.14
7095	EDUCATION NOT DEFINABLE BY LEVEL	140,574,000.00	46,828,053.64	46,828,053.64	33.3%	93,745,946.36
70951	EDUCATION NOT DEFINABLE BY LEVEL	140,574,000.00	46,828,053.64	46,828,053.64	33.3%	93,745,946.36
7097	R & D EDUCATION	46,826,000.00	13,000,752.00	13,000,752.00	27.8%	33,825,248.00
70971	R & D EDUCATION	46,826,000.00	13,000,752.00	13,000,752.00	27.8%	33,825,248.00
7098	EDUCATION N.E.C.	409,833,000.00	94,363,604.88	94,363,604.88	23.0%	315,469,395.12
70981	EDUCATION N.E.C	409,833,000.00	94,363,604.88	94,363,604.88	23.0%	315,469,395.12
710	SOCIAL PROTECTION	26,097,856,000.00	9,550,068,602.77	9,550,068,602.77	36.6%	16,547,787,397.23
7102	OLD AGE	24,141,950,000.00	9,206,210,858.93	9,206,210,858.93	38.1%	14,935,739,141.07
71021	OLD AGE	24,141,950,000.00	9,206,210,858.93	9,206,210,858.93	38.1%	14,935,739,141.07
7103	SURVIVORS	1,001,060,000.00	200,278,993.00	200,278,993.00	20.0%	800,781,007.00
71031	SURVIVORS	1,001,060,000.00	200,278,993.00	200,278,993.00	20.0%	800,781,007.00
7104	FAMILY AND CHILDREN	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
71041	FAMILY AND CHILDREN	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
7105	UNEMPLOYMENT	794,328,000.00	115,752,080.00	115,752,080.00	14.6%	678,575,920.00
71051	UNEMPLOYMENT	794,328,000.00	115,752,080.00	115,752,080.00	14.6%	678,575,920.00
7107	SOCIAL EXCLUSION N.E.C	16,200,000.00	-	-	0.0%	16,200,000.00
71071	SOCIAL EXCLUSION N.E.C.	16,200,000.00	-	-	0.0%	16,200,000.00
7109	SOCIAL PROTECTION N.E.C.	68,000,000.00	12,050,364.00	12,050,364.00	17.7%	55,949,636.00
71091	SOCIAL PROTECTION N.E.C.	68,000,000.00	12,050,364.00	12,050,364.00	17.7%	55,949,636.00

Table 12: Overhead Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	150,897,550,000.00	11,152,411,864.60	11,152,411,864.60	7.4%	139,745,138,135.40
701	GENERAL PUBLIC SERVICES	71,461,566,000.00	7,167,173,249.10	7,167,173,249.10	10.0%	64,294,392,750.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	43,312,103,000.00	5,996,302,951.74	5,996,302,951.74	13.8%	37,315,800,048.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,289,567,000.00	4,819,927,494.07	4,819,927,494.07	13.3%	31,469,639,505.93
70112	FINANCIAL AND FISCAL AFFAIRS	7,022,536,000.00	1,176,375,457.67	1,176,375,457.67	16.8%	5,846,160,542.33
7013	GENERAL SERVICES	27,482,130,000.00	1,128,816,910.88	1,128,816,910.88	4.1%	26,353,313,089.12
70131	GENERAL PERSONNEL SERVICES	1,757,836,000.00	241,769,582.87	241,769,582.87	13.8%	1,516,066,417.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,611,000,000.00	589,301,499.19	589,301,499.19	12.8%	4,021,698,500.81
70133	OTHER GENERAL SERVICES	21,113,294,000.00	297,745,828.82	297,745,828.82	1.4%	20,815,548,171.18
7016	GENERAL PUBLIC SERVICES N.E.C.	598,333,000.00	27,798,312.68	27,798,312.68	4.6%	570,534,687.32
70161	GENERAL PUBLIC SERVICES N.E.C.	598,333,000.00	27,798,312.68	27,798,312.68	4.6%	570,534,687.32
7017	PUBLIC DEBT TRANSACTIONS	69,000,000.00	14,255,073.80	14,255,073.80	20.7%	54,744,926.20
70171	PUBLIC DEBT TRANSACTIONS	69,000,000.00	14,255,073.80	14,255,073.80	20.7%	54,744,926.20
703	PUBLIC ORDER AND SAFETY	16,566,291,000.00	774,504,667.59	774,504,667.59	4.7%	15,791,786,332.41
7033	LAW COURTS	1,766,291,000.00	326,667,622.37	326,667,622.37	18.5%	1,439,623,377.63
70331	LAW COURTS	1,766,291,000.00	326,667,622.37	326,667,622.37	18.5%	1,439,623,377.63
7036	PUBLIC ORDER AND SAFETY N.E.C.	14,800,000,000.00	447,837,045.22	447,837,045.22	3.0%	14,352,162,954.78
70361	PUBLIC ORDER AND SAFETY N.E.C.	14,800,000,000.00	447,837,045.22	447,837,045.22	3.0%	14,352,162,954.78
704	ECONOMIC AFFAIRS	11,960,437,000.00	450,762,497.74	450,762,497.74	3.8%	11,509,674,502.26
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,062,320,000.00	41,516,886.27	41,516,886.27	3.9%	1,020,803,113.73
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,062,320,000.00	41,516,886.27	41,516,886.27	3.9%	1,020,803,113.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,695,075,000.00	62,548,330.43	62,548,330.43	3.7%	1,632,526,669.57
70421	AGRICULTURE	588,635,000.00	52,425,029.69	52,425,029.69	8.9%	536,209,970.31
70422	FORESTRY	378,440,000.00	-	-	0.0%	378,440,000.00
70423	FISHING AND HUNTING	728,000,000.00	10,123,300.74	10,123,300.74	1.4%	717,876,699.26
7043	FUEL AND ENERGY	232,550,000.00	708,481.18	708,481.18	0.3%	231,841,518.82
70435	ELECTRICITY	232,550,000.00	708,481.18	708,481.18	0.3%	231,841,518.82
7044	MINING, MANUFACTURING, AND CONSTRUCTION	166,322,000.00	-	-	0.0%	166,322,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	166,322,000.00	-	-	0.0%	166,322,000.00
7045	TRANSPORT	7,980,984,000.00	311,123,957.82	311,123,957.82	3.9%	7,669,860,042.18
70451	ROAD TRANSPORT	7,980,984,000.00	311,123,957.82	311,123,957.82	3.9%	7,669,860,042.18
7046	COMMUNICATION	638,306,000.00	22,051,820.67	22,051,820.67	3.5%	616,254,179.33
70461	COMMUNICATION	638,306,000.00	22,051,820.67	22,051,820.67	3.5%	616,254,179.33
7047	OTHER INDUSTRIES	184,880,000.00	12,813,021.37	12,813,021.37	6.9%	172,066,978.63
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	99,820,000.00	12,582,025.16	12,582,025.16	12.6%	87,237,974.84
70472	HOTELS AND RESTUARANTS	9,035,000.00	-	-	0.0%	9,035,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	76,025,000.00	230,996.21	230,996.21	0.3%	75,794,003.79
705	ENVIRONMENTAL PROTECTION	933,808,000.00	27,358,078.99	27,358,078.99	2.9%	906,449,921.01
7051	WASTE MANAGEMENT	523,808,000.00	20,984,554.49	20,984,554.49	4.0%	502,823,445.51
70511	WASTE MANAGEMENT	523,808,000.00	20,984,554.49	20,984,554.49	4.0%	502,823,445.51
7056	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	6,373,524.50	6,373,524.50	1.6%	403,626,475.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	6,373,524.50	6,373,524.50	1.6%	403,626,475.50
706	HOUSING AND COMMUNITY AMMENITIES	13,608,735,000.00	664,880,966.84	664,880,966.84	4.9%	12,943,854,033.16
7061	HOUSING DEVELOPMENT	895,660,000.00	84,328,395.43	84,328,395.43	9.4%	811,331,604.57
70611	HOUSING DEVELOPMENT	895,660,000.00	84,328,395.43	84,328,395.43	9.4%	811,331,604.57
7062	COMMUNITY DEVELOPMENT	9,210,993,000.00	30,730,708.75	30,730,708.75	0.3%	9,180,262,291.25
70621	COMMUNITY DEVELOPMENT	9,210,993,000.00	30,730,708.75	30,730,708.75	0.3%	9,180,262,291.25
7063	WATER SUPPLY	3,344,037,000.00	549,821,862.66	549,821,862.66	16.4%	2,794,215,137.34
70631	WATER SUPPLY	3,344,037,000.00	549,821,862.66	549,821,862.66	16.4%	2,794,215,137.34
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	158,045,000.00	-	-	0.0%	158,045,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	158,045,000.00	-	-	0.0%	158,045,000.00
707	HEALTH	7,921,153,000.00	271,826,371.66	271,826,371.66	3.4%	7,649,326,628.34
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,298,350,000.00	-	-	0.0%	2,298,350,000.00
70711	PHARMACEUTICAL PRODUCTS	2,298,350,000.00	-	-	0.0%	2,298,350,000.00
7073	HOSPITAL SERVICES	3,484,005,000.00	12,196,721.13	12,196,721.13	0.4%	3,471,808,278.87
70731	GENERAL HOSPITAL SERVICES	2,814,000,000.00	12,196,721.13	12,196,721.13	0.4%	2,801,803,278.87
70732	SPECIALIZED HOSPITAL SERVICES	670,005,000.00	-	-	0.0%	670,005,000.00
7074	PUBLIC HEALTH SERVICES	601,498,000.00	149,068,674.35	149,068,674.35	24.8%	452,429,325.65
70741	PUBLIC HEALTH SERVICES	601,498,000.00	149,068,674.35	149,068,674.35	24.8%	452,429,325.65
7076	HEALTH N.E.C.	1,537,300,000.00	110,560,976.18	110,560,976.18	7.2%	1,426,739,023.82
70761	HEALTH N.E.C.	1,537,300,000.00	110,560,976.18	110,560,976.18	7.2%	1,426,739,023.82
708	RECREATION, CULTURE AND RELIGION	13,196,745,000.00	815,989,098.58	815,989,098.58	6.2%	12,380,755,901.42
7081	RECREATIONAL AND SPORTING SERVICES	2,600,000.00	197,560.43	197,560.43	7.6%	2,402,439.57
70811	RECREATIONAL AND SPORTING SERVICES	2,600,000.00	197,560.43	197,560.43	7.6%	2,402,439.57

Borno State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
70821	CULTURAL SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	6,008,450,000.00	481,653,380.83	481,653,380.83	8.0%	5,526,796,619.17
70831	BROADCASTING AND PUBLISHING SERVICES	6,008,450,000.00	481,653,380.83	481,653,380.83	8.0%	5,526,796,619.17
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,178,995,000.00	334,138,157.32	334,138,157.32	4.7%	6,844,856,842.68
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,178,995,000.00	334,138,157.32	334,138,157.32	4.7%	6,844,856,842.68
7085	R & D RECREATION, CULTURE AND RELIGION	700,000.00	-	-	0.0%	700,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	700,000.00	-	-	0.0%	700,000.00
709	EDUCATION	9,749,949,000.00	937,295,353.27	937,295,353.27	9.6%	8,812,653,646.73
7091	PRE-PRIMARY AND PRIMARY EDUCATION	679,700,000.00	209,545,544.35	209,545,544.35	30.8%	470,154,455.65
70912	PRIMARY EDUCATION	679,700,000.00	209,545,544.35	209,545,544.35	30.8%	470,154,455.65
7092	SECONDARY EDUCATION	549,000,000.00	22,893,616.33	22,893,616.33	4.2%	526,106,383.67
70922	UPPER-SECONDARY EDUCATION	549,000,000.00	22,893,616.33	22,893,616.33	4.2%	526,106,383.67
7094	TERTIARY EDUCATION	3,532,252,000.00	134,726,232.32	134,726,232.32	3.8%	3,397,525,767.68
70941	FIRST STAGE OF TERTIARY EDUCATION	1,650,628,000.00	83,377,846.49	83,377,846.49	5.1%	1,567,250,153.51
70942	SECOND STAGE OF TERTIARY EDUCATION	1,881,624,000.00	51,348,385.83	51,348,385.83	2.7%	1,830,275,614.17
7095	EDUCATION NOT DEFINABLE BY LEVEL	310,617,000.00	2,915,938.10	2,915,938.10	0.9%	307,701,061.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	310,617,000.00	2,915,938.10	2,915,938.10	0.9%	307,701,061.90
7097	R & D EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
70971	R & D EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
7098	EDUCATION N.E.C.	4,674,380,000.00	567,214,022.17	567,214,022.17	12.1%	4,107,165,977.83
70981	EDUCATION N.E.C	4,674,380,000.00	567,214,022.17	567,214,022.17	12.1%	4,107,165,977.83
710	SOCIAL PROTECTION	5,498,866,000.00	42,621,580.83	42,621,580.83	0.8%	5,456,244,419.17
7102	OLD AGE	55,000,000.00	1,310,201.40	1,310,201.40	2.4%	53,689,798.60
71021	OLD AGE	55,000,000.00	1,310,201.40	1,310,201.40	2.4%	53,689,798.60
7104	FAMILY AND CHILDREN	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
71041	FAMILY AND CHILDREN	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
7105	UNEMPLOYMENT	1,918,045,000.00	29,000,257.50	29,000,257.50	1.5%	1,889,044,742.50
71051	UNEMPLOYMENT	1,918,045,000.00	29,000,257.50	29,000,257.50	1.5%	1,889,044,742.50
7107	SOCIAL EXCLUSION N.E.C	250,000,000.00	-	-	0.0%	250,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	250,000,000.00	-	-	0.0%	250,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,809,930,000.00	6,300,259.00	6,300,259.00	0.3%	1,803,629,741.00
71091	SOCIAL PROTECTION N.E.C.	1,809,930,000.00	6,300,259.00	6,300,259.00	0.3%	1,803,629,741.00

Table 13: Capital Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70
701	GENERAL PUBLIC SERVICES	31,693,421,000.00	1,841,962,220.77	1,841,962,220.77	5.8%	29,851,458,779.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	16,915,650,000.00	1,037,735,314.72	1,037,735,314.72	6.1%	15,877,914,685.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,241,000,000.00	885,420,106.72	885,420,106.72	9.6%	8,355,579,893.28
70112	FINANCIAL AND FISCAL AFFAIRS	7,674,650,000.00	152,315,208.00	152,315,208.00	2.0%	7,522,334,792.00
7013	GENERAL SERVICES	9,546,485,000.00	47,414,162.50	47,414,162.50	0.5%	9,499,070,837.50
70131	GENERAL PERSONNEL SERVICES	262,635,000.00	4,990,800.00	4,990,800.00	1.9%	257,644,200.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,615,500,000.00	21,458,250.00	21,458,250.00	0.8%	2,594,041,750.00
70133	OTHER GENERAL SERVICES	6,668,350,000.00	20,965,112.50	20,965,112.50	0.3%	6,647,384,887.50
7016	GENERAL PUBLIC SERVICES N.E.C.	5,211,286,000.00	756,812,743.55	756,812,743.55	14.5%	4,454,473,256.45
70161	GENERAL PUBLIC SERVICES N.E.C.	5,211,286,000.00	756,812,743.55	756,812,743.55	14.5%	4,454,473,256.45
7017	PUBLIC DEBT TRANSACTIONS	20,000,000.00	-	-	0.0%	20,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	20,000,000.00	-	-	0.0%	20,000,000.00
703	PUBLIC ORDER AND SAFETY	4,167,200,000.00	855,413,401.05	855,413,401.05	20.5%	3,311,786,598.95
7033	LAW COURTS	1,867,200,000.00	183,413,401.05	183,413,401.05	9.8%	1,683,786,598.95
70331	LAW COURTS	1,867,200,000.00	183,413,401.05	183,413,401.05	9.8%	1,683,786,598.95
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,300,000,000.00	672,000,000.00	672,000,000.00	29.2%	1,628,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,300,000,000.00	672,000,000.00	672,000,000.00	29.2%	1,628,000,000.00
704	ECONOMIC AFFAIRS	114,527,076,000.00	33,780,267,327.64	33,780,267,327.64	29.5%	80,746,808,672.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,428,000,000.00	900,030,361.25	900,030,361.25	5.8%	14,527,969,638.75
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	15,428,000,000.00	900,030,361.25	900,030,361.25	5.8%	14,527,969,638.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	28,259,000,000.00	4,296,344,821.27	4,296,344,821.27	15.2%	23,962,655,178.73
70421	AGRICULTURE	18,836,000,000.00	4,168,711,513.97	4,168,711,513.97	22.1%	14,667,288,486.03
70422	FORESTRY	1,520,000,000.00	42,392,657.30	42,392,657.30	2.8%	1,477,607,342.70
70423	FISHING AND HUNTING	7,903,000,000.00	85,240,650.00	85,240,650.00	1.1%	7,817,759,350.00
7043	FUEL AND ENERGY	3,633,231,000.00	167,009,250.00	167,009,250.00	4.6%	3,466,221,750.00
70435	ELECTRICITY	3,633,231,000.00	167,009,250.00	167,009,250.00	4.6%	3,466,221,750.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7045	TRANSPORT	62,563,964,000.00	28,392,314,393.87	28,392,314,393.87	45.4%	34,171,649,606.13
70451	ROAD TRANSPORT	62,563,964,000.00	28,392,314,393.87	28,392,314,393.87	45.4%	34,171,649,606.13
7046	COMMUNICATION	2,973,781,000.00	-	-	0.0%	2,973,781,000.00
70461	COMMUNICATION	2,973,781,000.00	-	-	0.0%	2,973,781,000.00
7047	OTHER INDUSTRIES	669,100,000.00	24,568,501.25	24,568,501.25	3.7%	644,531,498.75
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	20,100,000.00	-	-	0.0%	20,100,000.00
70472	HOTELS AND RESTUARANTS	185,000,000.00	-	-	0.0%	185,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	464,000,000.00	24,568,501.25	24,568,501.25	5.3%	439,431,498.75
705	ENVIRONMENTAL PROTECTION	18,307,731,000.00	85,524,000.00	85,524,000.00	0.5%	18,222,207,000.00
7051	WASTE MANAGEMENT	217,340,000.00	-	-	0.0%	217,340,000.00
70511	WASTE MANAGEMENT	217,340,000.00	-	-	0.0%	217,340,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	18,090,391,000.00	85,524,000.00	85,524,000.00	0.5%	18,004,867,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,090,391,000.00	85,524,000.00	85,524,000.00	0.5%	18,004,867,000.00
706	HOUSING AND COMMUNITY AMMENITIES	42,078,815,000.00	4,007,157,220.79	4,007,157,220.79	9.5%	38,071,657,779.21
7061	HOUSING DEVELOPMENT	25,228,300,000.00	3,549,928,892.27	3,549,928,892.27	14.1%	21,678,371,107.73
70611	HOUSING DEVELOPMENT	25,228,300,000.00	3,549,928,892.27	3,549,928,892.27	14.1%	21,678,371,107.73
7062	COMMUNITY DEVELOPMENT	6,729,015,000.00	-	-	0.0%	6,729,015,000.00
70621	COMMUNITY DEVELOPMENT	6,729,015,000.00	-	-	0.0%	6,729,015,000.00
7063	WATER SUPPLY	9,730,000,000.00	388,133,328.52	388,133,328.52	4.0%	9,341,866,671.48
70631	WATER SUPPLY	9,730,000,000.00	388,133,328.52	388,133,328.52	4.0%	9,341,866,671.48
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	391,500,000.00	69,095,000.00	69,095,000.00	17.6%	322,405,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	391,500,000.00	69,095,000.00	69,095,000.00	17.6%	322,405,000.00
707	HEALTH	66,478,059,000.00	5,943,494,214.66	5,943,494,214.66	8.9%	60,534,564,785.34
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	186,325,000.00	-	-	0.0%	186,325,000.00
70711	PHARMACEUTICAL PRODUCTS	186,325,000.00	-	-	0.0%	186,325,000.00
7073	HOSPITAL SERVICES	34,868,864,000.00	1,479,412,236.88	1,479,412,236.88	4.2%	33,389,451,763.12
70731	GENERAL HOSPITAL SERVICES	12,314,293,000.00	125,130,000.00	125,130,000.00	1.0%	12,189,163,000.00
70732	SPECIALIZED HOSPITAL SERVICES	22,554,571,000.00	1,354,282,236.88	1,354,282,236.88	6.0%	21,200,288,763.12

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	11,455,245,000.00	969,456,555.74	969,456,555.74	8.5%	10,485,788,444.26
70741	PUBLIC HEALTH SERVICES	11,455,245,000.00	969,456,555.74	969,456,555.74	8.5%	10,485,788,444.26
7076	HEALTH N.E.C.	19,967,625,000.00	3,494,625,422.04	3,494,625,422.04	17.5%	16,472,999,577.96
70761	HEALTH N.E.C.	19,967,625,000.00	3,494,625,422.04	3,494,625,422.04	17.5%	16,472,999,577.96
708	RECREATION, CULTURE AND RELIGION	13,153,900,000.00	962,043,476.50	962,043,476.50	7.3%	12,191,856,523.50
7081	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
7082	CULTURAL SERVICES	322,100,000.00	-	-	0.0%	322,100,000.00
70821	CULTURAL SERVICES	322,100,000.00	-	-	0.0%	322,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	8,440,000,000.00	50,245,972.50	50,245,972.50	0.6%	8,389,754,027.50
70831	BROADCASTING AND PUBLISHING SERVICES	8,440,000,000.00	50,245,972.50	50,245,972.50	0.6%	8,389,754,027.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,378,400,000.00	911,797,504.00	911,797,504.00	20.8%	3,466,602,496.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,378,400,000.00	911,797,504.00	911,797,504.00	20.8%	3,466,602,496.00
7085	R & D RECREATION, CULTURE AND RELIGION	3,400,000.00	-	-	0.0%	3,400,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	3,400,000.00	-	-	0.0%	3,400,000.00
709	EDUCATION	52,989,144,000.00	3,248,551,772.14	3,248,551,772.14	6.1%	49,740,592,227.86
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,003,400,000.00	91,842,080.09	91,842,080.09	0.8%	10,911,557,919.91
70912	PRIMARY EDUCATION	11,003,400,000.00	91,842,080.09	91,842,080.09	0.8%	10,911,557,919.91
7092	SECONDARY EDUCATION	500,000,000.00	-	-	0.0%	500,000,000.00
70922	UPPER-SECONDARY EDUCATION	500,000,000.00	-	-	0.0%	500,000,000.00
7094	TERTIARY EDUCATION	21,792,094,000.00	1,298,531,034.99	1,298,531,034.99	6.0%	20,493,562,965.01
70941	FIRST STAGE OF TERTIARY EDUCATION	7,239,929,000.00	154,206,225.00	154,206,225.00	2.1%	7,085,722,775.00
70942	SECOND STAGE OF TERTIARY EDUCATION	14,552,165,000.00	1,144,324,809.99	1,144,324,809.99	7.9%	13,407,840,190.01
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,287,650,000.00	173,743,292.00	173,743,292.00	13.5%	1,113,906,708.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,287,650,000.00	173,743,292.00	173,743,292.00	13.5%	1,113,906,708.00
7097	R & D EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70971	R & D EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7098	EDUCATION N.E.C.	18,386,000,000.00	1,684,435,365.06	1,684,435,365.06	9.2%	16,701,564,634.94
70981	EDUCATION N.E.C.	18,386,000,000.00	1,684,435,365.06	1,684,435,365.06	9.2%	16,701,564,634.94
710	SOCIAL PROTECTION	30,283,900,000.00	2,150,511,282.75	2,150,511,282.75	7.1%	28,133,388,717.25
7102	OLD AGE	66,000,000.00	-	-	0.0%	66,000,000.00
71021	OLD AGE	66,000,000.00	-	-	0.0%	66,000,000.00
7104	FAMILY AND CHILDREN	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
71041	FAMILY AND CHILDREN	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
7105	UNEMPLOYMENT	6,770,000,000.00	1,605,572,700.00	1,605,572,700.00	23.7%	5,164,427,300.00
71051	UNEMPLOYMENT	6,770,000,000.00	1,605,572,700.00	1,605,572,700.00	23.7%	5,164,427,300.00
7107	SOCIAL EXCLUSION N.E.C.	7,100,000,000.00	-	-	0.0%	7,100,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	7,100,000,000.00	-	-	0.0%	7,100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	8,213,000,000.00	45,460,232.75	45,460,232.75	0.6%	8,167,539,767.25
71091	SOCIAL PROTECTION N.E.C.	8,213,000,000.00	45,460,232.75	45,460,232.75	0.6%	8,167,539,767.25

Table 14: Other Expenditure by Functional Classification**Borno State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>23,415,630,000.00</i>	<i>2,950,037,584.39</i>	<i>2,950,037,584.39</i>	<i>12.6%</i>	<i>20,465,592,415.62</i>
701	GENERAL PUBLIC SERVICES	23,109,000,000.00	2,949,967,584.39	2,949,967,584.39	12.8%	20,159,032,415.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	1,000,000,000.00	10,000,000.00	10,000,000.00	1.0%	990,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	10,000,000.00	10,000,000.00	2.0%	490,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	500,000,000.00	-	-	0.0%	500,000,000.00
7013	GENERAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70133	OTHER GENERAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	20,004,000,000.00	2,929,967,584.39	2,929,967,584.39	14.6%	17,074,032,415.62
70171	PUBLIC DEBT TRANSACTIONS	20,004,000,000.00	2,929,967,584.39	2,929,967,584.39	14.6%	17,074,032,415.62
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,105,000,000.00	10,000,000.00	10,000,000.00	0.9%	1,095,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,105,000,000.00	10,000,000.00	10,000,000.00	0.9%	1,095,000,000.00
704	ECONOMIC AFFAIRS	13,000,000.00	70,000.00	70,000.00	0.5%	12,930,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,500,000.00	-	-	0.0%	11,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,500,000.00	-	-	0.0%	11,500,000.00
7045	TRANSPORT	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
70451	ROAD TRANSPORT	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
706	HOUSING AND COMMUNITY AMMENITIES	283,380,000.00	-	-	0.0%	283,380,000.00
7061	HOUSING DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
70611	HOUSING DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
7063	WATER SUPPLY	83,380,000.00	-	-	0.0%	83,380,000.00
70631	WATER SUPPLY	83,380,000.00	-	-	0.0%	83,380,000.00
709	EDUCATION	10,250,000.00	-	-	0.0%	10,250,000.00
7094	TERTIARY EDUCATION	10,250,000.00	-	-	0.0%	10,250,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	250,000.00	-	-	0.0%	250,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Borno State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Expenditure</u>	<u>615,857,950,000.00</u>	<u>83,414,396,181.71</u>	<u>83,414,396,181.71</u>	<u>13.5%</u>	<u>532,443,553,818.29</u>
01	Agriculture	28,431,124,000.00	4,418,240,282.04	4,418,240,282.04	15.5%	24,012,883,717.96
0101	Effective governance of the Agriculture Sector	18,402,989,000.00	4,322,025,673.55	4,322,025,673.55	23.5%	14,080,963,326.45
0103	Enhancement of food production and productivity	1,266,400,000.00	607.75	607.75	0.0%	1,266,399,392.25
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	8,631,000,000.00	95,363,950.74	95,363,950.74	1.1%	8,535,636,049.26
0107	Promotion of enabling environment for increased agricultural development	130,735,000.00	850,050.00	850,050.00	0.7%	129,884,950.00
02	Societal Re-orientation	34,088,365,000.00	1,861,839,535.09	1,861,839,535.09	5.5%	32,226,525,464.91
0210	Societal Re-orientation - General	34,088,365,000.00	1,861,839,535.09	1,861,839,535.09	5.5%	32,226,525,464.91
03	Poverty Alleviation	16,038,045,000.00	1,634,572,957.50	1,634,572,957.50	10.2%	14,403,472,042.50
0310	Poverty Alleviation - General	16,038,045,000.00	1,634,572,957.50	1,634,572,957.50	10.2%	14,403,472,042.50
04	Health	92,103,807,000.00	8,026,699,372.02	8,026,699,372.02	8.7%	84,077,107,627.98
0401	Effective governance of the health system	40,675,738,000.00	2,025,741,274.27	2,025,741,274.27	5.0%	38,649,996,725.73
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	47,938,498,000.00	5,719,834,041.88	5,719,834,041.88	11.9%	42,218,663,958.12
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,123,325,000.00	51,645,208.74	51,645,208.74	2.4%	2,071,679,791.26
0409	Provision of universal health coverage and financial risk protection for citizens	1,366,246,000.00	229,478,847.13	229,478,847.13	16.8%	1,136,767,152.87
05	Education	74,713,670,000.00	6,998,551,782.43	6,998,551,782.43	9.4%	67,715,118,217.57
0501	Effective governance of the education system	57,702,860,000.00	5,861,972,230.56	5,861,972,230.56	10.2%	51,840,887,769.44
0503	Equity and inclusiveness in the provision of educational services	17,010,810,000.00	1,136,579,551.87	1,136,579,551.87	6.7%	15,874,230,448.13
06	Housing and Urban Development	66,998,676,000.00	26,222,086,100.41	26,222,086,100.41	39.1%	40,776,589,899.59
0610	Housing and Urban Development - General	66,998,676,000.00	26,222,086,100.41	26,222,086,100.41	39.1%	40,776,589,899.59
07	Gender	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
0710	Gender - General	9,677,109,000.00	521,265,519.77	521,265,519.77	5.4%	9,155,843,480.23
08	Youth	1,651,325,000.00	156,289,775.01	156,289,775.01	9.5%	1,495,035,224.99
0810	Youth - General	1,651,325,000.00	156,289,775.01	156,289,775.01	9.5%	1,495,035,224.99
09	Environmental Improvement	22,426,848,000.00	405,832,777.86	405,832,777.86	1.8%	22,021,015,222.14
0910	Environmental Improvement - General	22,426,848,000.00	405,832,777.86	405,832,777.86	1.8%	22,021,015,222.14
10	Water Resources and Rural Development	13,628,023,000.00	1,113,347,670.00	1,113,347,670.00	8.2%	12,514,675,330.00
1010	Water Resources and Rural Development - General	13,628,023,000.00	1,113,347,670.00	1,113,347,670.00	8.2%	12,514,675,330.00
11	Information Communication and Technology	5,251,500,000.00	160,960,304.23	160,960,304.23	3.1%	5,090,539,695.77
1110	Information Communication and Technology - General	5,251,500,000.00	160,960,304.23	160,960,304.23	3.1%	5,090,539,695.77
12	Growing the Private Sector	18,642,108,000.00	1,092,629,823.52	1,092,629,823.52	5.9%	17,549,478,176.48
1210	Growing the Private Sector - General	18,642,108,000.00	1,092,629,823.52	1,092,629,823.52	5.9%	17,549,478,176.48
13	Reform of Government and Governance	218,256,407,000.00	27,559,352,519.49	27,559,352,519.49	12.6%	190,697,054,480.52
1310	Reform of Government and Governance - General	218,256,407,000.00	27,559,352,519.49	27,559,352,519.49	12.6%	190,697,054,480.52
15	Rail	13,928,063,000.00	3,239,236,602.35	3,239,236,602.35	23.3%	10,688,826,397.65
1510	Rail - General	13,928,063,000.00	3,239,236,602.35	3,239,236,602.35	23.3%	10,688,826,397.65
16	Water Ways	22,880,000.00	3,491,160.00	3,491,160.00	15.3%	19,388,840.00
1610	Water Ways - General	22,880,000.00	3,491,160.00	3,491,160.00	15.3%	19,388,840.00

Table 16: Personnel Expenditure by Programme Classification**Borno State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Personnel Expenditure</u>	<u>67,865,524,000.00</u>	<u>16,437,021,816.43</u>	<u>16,437,021,816.43</u>	<u>24.2%</u>	<u>51,428,502,183.57</u>
01	Agriculture	375,489,000.00	101,739,787.64	101,739,787.64	27.1%	273,749,212.36
0101	Effective governance of the Agriculture Sector	375,489,000.00	101,739,787.64	101,739,787.64	27.1%	273,749,212.36
02	Societal Re-orientation	263,712,000.00	24,454,927.31	24,454,927.31	9.3%	239,257,072.69
0210	Societal Re-orientation - General	263,712,000.00	24,454,927.31	24,454,927.31	9.3%	239,257,072.69
04	Health	15,581,270,000.00	1,759,733,576.96	1,759,733,576.96	11.3%	13,821,536,423.04
0401	Effective governance of the health system	15,581,270,000.00	1,759,733,576.96	1,759,733,576.96	11.3%	13,821,536,423.04
05	Education	10,464,324,000.00	2,842,197,291.49	2,842,197,291.49	27.2%	7,622,126,708.51
0501	Effective governance of the education system	10,464,324,000.00	2,842,197,291.49	2,842,197,291.49	27.2%	7,622,126,708.51
06	Housing and Urban Development	722,880,000.00	175,161,534.91	175,161,534.91	24.2%	547,718,465.09
0610	Housing and Urban Development - General	722,880,000.00	175,161,534.91	175,161,534.91	24.2%	547,718,465.09
07	Gender	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
0710	Gender - General	76,318,000.00	15,776,306.84	15,776,306.84	20.7%	60,541,693.16
08	Youth	956,625,000.00	130,858,774.00	130,858,774.00	13.7%	825,766,226.00
0810	Youth - General	956,625,000.00	130,858,774.00	130,858,774.00	13.7%	825,766,226.00
09	Environmental Improvement	1,286,869,000.00	250,558,041.57	250,558,041.57	19.5%	1,036,310,958.43
0910	Environmental Improvement - General	1,286,869,000.00	250,558,041.57	250,558,041.57	19.5%	1,036,310,958.43
10	Water Resources and Rural Development	470,606,000.00	175,392,478.82	175,392,478.82	37.3%	295,213,521.18
1010	Water Resources and Rural Deve - General	470,606,000.00	175,392,478.82	175,392,478.82	37.3%	295,213,521.18
11	Information Communication and Technology	688,500,000.00	159,470,813.44	159,470,813.44	23.2%	529,029,186.56
1110	Information Communication and Technology - General	688,500,000.00	159,470,813.44	159,470,813.44	23.2%	529,029,186.56
12	Growing the Private Sector	854,836,000.00	138,580,676.09	138,580,676.09	16.2%	716,255,323.91
1210	Growing the Private Sector - General	854,836,000.00	138,580,676.09	138,580,676.09	16.2%	716,255,323.91
13	Reform of Government and Governance	36,051,215,000.00	10,646,827,337.36	10,646,827,337.36	29.5%	25,404,387,662.64
1310	Reform of Government and Governance - General	36,051,215,000.00	10,646,827,337.36	10,646,827,337.36	29.5%	25,404,387,662.64
15	Rail	50,000,000.00	12,779,110.00	12,779,110.00	25.6%	37,220,890.00
1510	Rail - General	50,000,000.00	12,779,110.00	12,779,110.00	25.6%	37,220,890.00
16	Water Ways	22,880,000.00	3,491,160.00	3,491,160.00	15.3%	19,388,840.00
1610	Water Ways - General	22,880,000.00	3,491,160.00	3,491,160.00	15.3%	19,388,840.00

Table 17: Overhead Expenditure by Programme Classification**Borno State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Overhead Expenditure</u>	<u>150,897,550,000.00</u>	<u>11,152,411,864.60</u>	<u>11,152,411,864.60</u>	<u>7.4%</u>	<u>139,745,138,135.40</u>
01	Agriculture	1,316,635,000.00	62,548,330.43	62,548,330.43	4.8%	1,254,086,669.57
0101	Effective governance of the Agriculture Sector	527,500,000.00	51,574,371.94	51,574,371.94	9.8%	475,925,628.06
0103	Enhancement of food production and productivity	53,400,000.00	607.75	607.75	0.0%	53,399,392.25
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	728,000,000.00	10,123,300.74	10,123,300.74	1.4%	717,876,699.26
0107	Promotion of enabling environment for increased agricultural development	7,735,000.00	850,050.00	850,050.00	11.0%	6,884,950.00
02	Societal Re-orientation	20,316,738,000.00	925,587,103.78	925,587,103.78	4.6%	19,391,150,896.22
0210	Societal Re-orientation - General	20,316,738,000.00	925,587,103.78	925,587,103.78	4.6%	19,391,150,896.22
03	Poverty Alleviation	2,168,045,000.00	29,000,257.50	29,000,257.50	1.3%	2,139,044,742.50
0310	Poverty Alleviation - General	2,168,045,000.00	29,000,257.50	29,000,257.50	1.3%	2,139,044,742.50
04	Health	9,328,978,000.00	309,664,980.40	309,664,980.40	3.3%	9,019,313,019.60
0401	Effective governance of the health system	6,651,150,000.00	122,757,697.31	122,757,697.31	1.8%	6,528,392,302.69
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,200,005,000.00	140,046,353.10	140,046,353.10	11.7%	1,059,958,646.90
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	1,407,825,000.00	37,838,608.74	37,838,608.74	2.7%	1,369,986,391.26
0409	Provision of universal health coverage and financial risk protection for citizens	69,998,000.00	9,022,321.25	9,022,321.25	12.9%	60,975,678.75
05	Education	8,988,271,000.00	921,609,318.80	921,609,318.80	10.3%	8,066,661,681.20
0501	Effective governance of the education system	6,649,321,000.00	830,047,917.33	830,047,917.33	12.5%	5,819,273,082.67
0503	Equity and inclusiveness in the provision of educational services	2,338,950,000.00	91,561,401.47	91,561,401.47	3.9%	2,247,388,598.53
06	Housing and Urban Development	4,866,130,000.00	105,975,822.65	105,975,822.65	2.2%	4,760,154,177.35
0610	Housing and Urban Development - General	4,866,130,000.00	105,975,822.65	105,975,822.65	2.2%	4,760,154,177.35
07	Gender	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
0710	Gender - General	1,465,891,000.00	6,010,862.93	6,010,862.93	0.4%	1,459,880,137.07
08	Youth	614,700,000.00	25,431,001.01	25,431,001.01	4.1%	589,268,998.99
0810	Youth - General	614,700,000.00	25,431,001.01	25,431,001.01	4.1%	589,268,998.99
09	Environmental Improvement	1,312,248,000.00	27,358,078.99	27,358,078.99	2.1%	1,284,889,921.01
0910	Environmental Improvement - General	1,312,248,000.00	27,358,078.99	27,358,078.99	2.1%	1,284,889,921.01
10	Water Resources and Rural Development	3,344,037,000.00	549,821,862.66	549,821,862.66	16.4%	2,794,215,137.34
1010	Water Resources and Rural Development - General	3,344,037,000.00	549,821,862.66	549,821,862.66	16.4%	2,794,215,137.34
11	Information Communication and Technology	163,000,000.00	1,489,490.79	1,489,490.79	0.9%	161,510,509.21
1110	Information Communication and Technology - General	163,000,000.00	1,489,490.79	1,489,490.79	0.9%	161,510,509.21
12	Growing the Private Sector	1,327,672,000.00	54,018,786.18	54,018,786.18	4.1%	1,273,653,213.82
1210	Growing the Private Sector - General	1,327,672,000.00	54,018,786.18	54,018,786.18	4.1%	1,273,653,213.82
13	Reform of Government and Governance	91,625,171,000.00	7,881,091,111.20	7,881,091,111.20	8.6%	83,744,079,888.80
1310	Reform of Government and Governance - General	91,625,171,000.00	7,881,091,111.20	7,881,091,111.20	8.6%	83,744,079,888.80
15	Rail	4,060,034,000.00	252,804,857.28	252,804,857.28	6.2%	3,807,229,142.72
1510	Rail - General	4,060,034,000.00	252,804,857.28	252,804,857.28	6.2%	3,807,229,142.72

Table 18: Capital Expenditure by Programme Classification**Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Capital Expenditure</u>	<u>373,679,246,000.00</u>	<u>52,874,924,916.30</u>	<u>52,874,924,916.30</u>	<u>14.1%</u>	<u>320,804,321,083.70</u>
01	Agriculture	26,739,000,000.00	4,253,952,163.97	4,253,952,163.97	15.9%	22,485,047,836.03
0101	Effective governance of the Agriculture Sector	17,500,000,000.00	4,168,711,513.97	4,168,711,513.97	23.8%	13,331,288,486.03
0103	Enhancement of food production and productivity	1,213,000,000.00	-	-	0.0%	1,213,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	7,903,000,000.00	85,240,650.00	85,240,650.00	1.1%	7,817,759,350.00
0107	Promotion of enabling environment for increased agricultural development	123,000,000.00	-	-	0.0%	123,000,000.00
02	Societal Re-orientation	13,507,915,000.00	911,797,504.00	911,797,504.00	6.8%	12,596,117,496.00
0210	Societal Re-orientation - General	13,507,915,000.00	911,797,504.00	911,797,504.00	6.8%	12,596,117,496.00
03	Poverty Alleviation	13,870,000,000.00	1,605,572,700.00	1,605,572,700.00	11.6%	12,264,427,300.00
0310	Poverty Alleviation - General	13,870,000,000.00	1,605,572,700.00	1,605,572,700.00	11.6%	12,264,427,300.00
04	Health	67,193,559,000.00	5,957,300,814.66	5,957,300,814.66	8.9%	61,236,258,185.34
0401	Effective governance of the health system	18,443,318,000.00	143,250,000.00	143,250,000.00	0.8%	18,300,068,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	46,738,493,000.00	5,579,787,688.78	5,579,787,688.78	11.9%	41,158,705,311.22
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	715,500,000.00	13,806,600.00	13,806,600.00	1.9%	701,693,400.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,296,248,000.00	220,456,525.88	220,456,525.88	17.0%	1,075,791,474.12
05	Education	55,250,825,000.00	3,234,745,172.14	3,234,745,172.14	5.9%	52,016,079,827.86
0501	Effective governance of the education system	40,579,215,000.00	2,189,727,021.74	2,189,727,021.74	5.4%	38,389,487,978.26
0503	Equity and inclusiveness in the provision of educational services	14,671,610,000.00	1,045,018,150.40	1,045,018,150.40	7.1%	13,626,591,849.60
06	Housing and Urban Development	61,409,666,000.00	25,940,948,742.85	25,940,948,742.85	42.2%	35,468,717,257.15
0610	Housing and Urban Development - General	61,409,666,000.00	25,940,948,742.85	25,940,948,742.85	42.2%	35,468,717,257.15
07	Gender	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
0710	Gender - General	8,134,900,000.00	499,478,350.00	499,478,350.00	6.1%	7,635,421,650.00
08	Youth	80,000,000.00	-	-	0.0%	80,000,000.00
0810	Youth - General	80,000,000.00	-	-	0.0%	80,000,000.00
09	Environmental Improvement	19,827,731,000.00	127,916,657.30	127,916,657.30	0.6%	19,699,814,342.70
0910	Environmental Improvement - General	19,827,731,000.00	127,916,657.30	127,916,657.30	0.6%	19,699,814,342.70
10	Water Resources and Rural Development	9,730,000,000.00	388,133,328.52	388,133,328.52	4.0%	9,341,866,671.48
1010	Water Resources and Rural Development - General	9,730,000,000.00	388,133,328.52	388,133,328.52	4.0%	9,341,866,671.48
11	Information Communication and Technology	4,400,000,000.00	-	-	0.0%	4,400,000,000.00
1110	Information Communication and Technology - General	4,400,000,000.00	-	-	0.0%	4,400,000,000.00
12	Growing the Private Sector	16,444,100,000.00	900,030,361.25	900,030,361.25	5.5%	15,544,069,638.75
1210	Growing the Private Sector - General	16,444,100,000.00	900,030,361.25	900,030,361.25	5.5%	15,544,069,638.75
13	Reform of Government and Governance	67,275,021,000.00	6,081,466,486.54	6,081,466,486.54	9.0%	61,193,554,513.46
1310	Reform of Government and Governance - General	67,275,021,000.00	6,081,466,486.54	6,081,466,486.54	9.0%	61,193,554,513.46
15	Rail	9,816,529,000.00	2,973,582,635.07	2,973,582,635.07	30.3%	6,842,946,364.93
1510	Rail - General	9,816,529,000.00	2,973,582,635.07	2,973,582,635.07	30.3%	6,842,946,364.93

Table 19: Other Expenditure by Programme Classification**Borno State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>23,415,630,000.00</i>	<i>2,950,037,584.39</i>	<i>2,950,037,584.39</i>	<i>12.6%</i>	<i>20,465,592,415.62</i>
05	Education	10,250,000.00	-	-	0.0%	10,250,000.00
0501	Effective governance of the education system	10,000,000.00	-	-	0.0%	10,000,000.00
0503	Equity and inclusiveness in the provision of educational services	250,000.00	-	-	0.0%	250,000.00
10	Water Resources and Rural Development	83,380,000.00	-	-	0.0%	83,380,000.00
1010	Water Resources and Rural Deve - General	83,380,000.00	-	-	0.0%	83,380,000.00
12	Growing the Private Sector	15,500,000.00	-	-	0.0%	15,500,000.00
1210	Growing the Private Sector - General	15,500,000.00	-	-	0.0%	15,500,000.00
13	Reform of Government and Governance	23,305,000,000.00	2,949,967,584.39	2,949,967,584.39	12.7%	20,355,032,415.62
1310	Reform of Government and Governance - General	23,305,000,000.00	2,949,967,584.39	2,949,967,584.39	12.7%	20,355,032,415.62
15	Rail	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00
1510	Rail - General	1,500,000.00	70,000.00	70,000.00	4.7%	1,430,000.00

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare have a blue marker**, whilst those related to **Basic Education have a green marker**.

Table 20: Capital Expenditure by Project

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		373,679,246,000.00	52,874,924,916.30	52,874,924,916.30	14.1%	320,804,321,083.70	PHC	BED
011100100100 - GOVERNMENT HOUSE	Purchase of 8No of Toyota Hilux For Security operations within the state.	400,000,000.00	-	-	0.0%	400,000,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 60No. Sets Of Tables, 40 No of Visitors Chairs And 10 No. of Cushion Chairs in the Government House	400,000,000.00	74,357,000.00	74,357,000.00	18.6%	325,643,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 30 No. Sets Of Desktop Computers For New Offices In The Government House	5,250,000.00	-	-	0.0%	5,250,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 3 No. of Sharp MX360 computer printers and 2 No of Laserjet Printer in the Government House.	3,200,000.00	-	-	0.0%	3,200,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 10 No of Hp Laser Jet M477 Coloured Photocopier in the Government House.	5,000,000.00	-	-	0.0%	5,000,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 5 No of Shredding Machine Pieces For Offices in the Government House	1,050,000.00	-	-	0.0%	1,050,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 18 No of Units Of 500Kva Generators in the Government House Clinic & others.	2,000,000,000.00	246,525,500.00	246,525,500.00	12.3%	1,753,474,500.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 1500 No. Units of Fire Fighting Equipment to Govt House And Lodges	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase of 150 No of Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And Security Kits To Oper	80,000,000.00	-	-	0.0%	80,000,000.00		
011100100100 - GOVERNMENT HOUSE	Construction of Additional 60 No of Office Blocks in Government House, Maiduguri.	900,000,000.00	564,537,606.72	564,537,606.72	62.7%	335,462,393.28		
011100100100 - GOVERNMENT HOUSE	Construction of 100No of Bedroom Apartment Within The Govt House	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100100 - GOVERNMENT HOUSE	Construction of 20 No of Additional Solar Power/Installation Within Government house And Lodges	80,000,000.00	-	-	0.0%	80,000,000.00		
011100100100 - GOVERNMENT HOUSE	Construction of 60 No of additional Quarters For Governor'S Domestic Staff	500,000,000.00	-	-	0.0%	500,000,000.00		
011100100100 - GOVERNMENT HOUSE	Completion of 2 No of Government House Staff Clinic	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100100 - GOVERNMENT HOUSE	Construction of 2 No of Lodges within The Government House	30,500,000.00	-	-	0.0%	30,500,000.00		
011100100100 - GOVERNMENT HOUSE	Rehabilitation of 20 No of Existing Office Buildings within the Government House	200,000,000.00	-	-	0.0%	200,000,000.00		
011100100100 - GOVERNMENT HOUSE	Planting of 70 No of Trees at the Premises Of Government House	5,000,000.00	-	-	0.0%	5,000,000.00		
011100100100 - GOVERNMENT HOUSE	Celebrations of Eid Maulud, Eid El-fir and Children Day And New Year Celebrations in the Government House	500,000,000.00	-	-	0.0%	500,000,000.00		
011100100100 - GOVERNMENT HOUSE	Purchase Of Khitchen Equipment within the Government House	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100100 - GOVERNMENT HOUSE	Establishment Of a small Ai Center within the Government House the for Poultry Development General, Shee	40,000,000.00	-	-	0.0%	40,000,000.00		
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase Of 150Nos. of Executive tables and 50Nos. of Executive chairs for Deputy Governor's Office.	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase Of 15Nos. of Hp Desktops And 10Nos. of Hp Laptops Computers for Deputy Governor's Office.	5,000,000.00	-	-	0.0%	5,000,000.00		
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase Of 10Nos. of Hp Laser Jet Computer Printers for Deputy Governor's Office.	3,000,000.00	-	-	0.0%	3,000,000.00		
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase Of 1Nos. of Sharp Photocopying Machines for Deputy Governor's Office.	1,000,000.00	-	-	0.0%	1,000,000.00		
011100100200 - DEPUTY GOVERNOR'S OFFICE	Purchase Of 5Nos. of closed-circuit television for Deputy Governor's Office.	2,000,000.00	-	-	0.0%	2,000,000.00		
011100800100 - BORNO STATE EMERGENCY MANAGEM	Purchase Of 5Nos of Office Furniture And Fittings Within Borno state Emergency Management Agency mmc	670,000.00	-	-	0.0%	670,000.00		
011100800100 - BORNO STATE EMERGENCY MANAGEM	Support to all vulnerable people /palliatives across the state	7,000,000,000.00	45,460,232.75	45,460,232.75	0.6%	6,954,539,767.25		
011100800100 - BORNO STATE EMERGENCY MANAGEM	Procurement of Food stuff materials with others materials with in mmc & jere Igas.	499,330,000.00	-	-	0.0%	499,330,000.00		
011101000100 - BORNO STATE BUREAU OF PUBLIC PR	Purchase Of 1No. Of Toyota Hilux for Bureau of Public Procurement	70,000,000.00	-	-	0.0%	70,000,000.00		
011101000100 - BORNO STATE BUREAU OF PUBLIC PR	Purchase Of 2No. Of Hp photocopy machine for Bureau of Public Procurement	3,000,000.00	-	-	0.0%	3,000,000.00		
011101000100 - BORNO STATE BUREAU OF PUBLIC PR	Software Acquisition For Expansion Of E-Procurement To All Ministry in Maiduguri	15,000,000.00	-	-	0.0%	15,000,000.00		
011101000100 - BORNO STATE BUREAU OF PUBLIC PR	Purchase Of 5 Hp Desktop Computers And 3 Hp Laptops for Bureau of Public Procurement.	3,000,000.00	-	-	0.0%	3,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase of Motor Vehicles (One (1) 30 Sitter Bus, Two (2) 12 Sitter Bus & Ten (10) 406 Utility Car for Princip	500,000,000.00	-	-	0.0%	500,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of Large Conference Table, 15 Executive Tables And 15 Swivel Chairs	200,000,000.00	-	-	0.0%	200,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of 5 Hp Desktops Computers And 3 Hp Laptop Computers For The Office Of The State Auditor Gene	50,000,000.00	-	-	0.0%	50,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of Three (3) Laser Jet Hp Printers	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of Two (2) Sharp Color Photocopying Machines	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of 5 Manual Typewriters	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Purchase Of Two (4) Hp Top Loading Scanners	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Construction Of New Main Assembly Complex	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Rehabilitation / Repairs Of Assembly Guest House in maiduguri	100,000,000.00	-	-	0.0%	100,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Rehabilitation / Repairs - Electricity Jumper Fitings Within The Assembly Complex in maiduguri	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Research, discussions, public hearing and related activities on new laws proposed by the executive across the	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Monitoring And Evaluation- For Oversight Function within the state	200,000,000.00	-	-	0.0%	200,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Anniversaries/Celebrations-Independence Day And Democracy Day across the state	500,000,000.00	-	-	0.0%	500,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Given welfare intervention and Support to vulnerable people across the state	500,000,000.00	-	-	0.0%	500,000,000.00		
011200300100 - BORNO STATE HOUSE ASSEMBLY	Acquisition Of Land Within Maiduguri Metropolitan Council Land Compensation	500,000,000.00	-	-	0.0%	500,000,000.00		
011200400100 - BORNO STATE HOUSE OF ASSEMBLY	Purchase Of Five (5) Puegeot 406, 2015 Model For The Commission Chairman, Three Commissioners And The	90,000,000.00	-	-	0.0%	90,000,000.00		
011200400100 - BORNO STATE HOUSE OF ASSEMBLY	Purchase Of Elepak 5Kva Petrol Engine Power Gen. Set in maiduguri	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - BORNO STATE HOUSE OF ASSEMBLY	Purchase Of 2Hp Desktops Computers And 1 Hp Laptop Computers For The Three Commissioners And The Se	1,185,000.00	-	-	0.0%	1,185,000.00		
011200400100 - BORNO STATE HOUSE OF ASSEMBLY	Purchase Of Three (3) Laser Jet Hp Printers for the Commission	550,000.00	-	-	0.0%	550,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Procurement of 2Nos of Golf for internal security	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Purchase Of 5Nos. of Toyota Vans For Govt Printing Press & Fire Service in the Ministry of information and int	100,000,000.00	-	-	0.0%	100,000,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Procurement of 10 No of Executive Tables and 5 No of Chairs for internal security	30,000,000.00	-	-	0.0%	30,000,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Procurement of 10Nos of desktop for internal security	1,000,000.00	-	-	0.0%	1,000,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Purchase Of 3Nos. of Hp MX260 Printers n the Ministry of information and internal security.	1,000,000.00	-	-	0.0%	1,000,000.00		
012300100100 - MINISTRY OF INFORMATION AND INT	Procurement of 5Nos of Sharp photocopy machine for internal security	1,000,000.00	-	-	0.0%	1,000,000.00		

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300100100 - MINISTRY OF INFORMATION AND INT	Procurement of 1Nos of Hp scanners for internal security	500,000.00	-	-	0.0%	500,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Purchase Of 10Nos of Fire extinguisher for fire service in the Ministry of information and internal security.	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Purchase Of Kord 64, Gto and Hot Large Binding in the Ministry of information and internal security.	150,000,000.00	-	-	0.0%	150,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Purchase Of 1000 Mini Radios For Listener Group In Rural Areas in the Ministry of information and internal security	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Construction Of 6 No. of New Fire Station Within Mmc And Jere LGAs.	500,000,000.00	1,500,000.00	1,500,000.00	0.3%	498,500,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Construction of basic physical and organizational structures for fire service in the Ministry of information and internal security	1,348,940,000.00	-	-	0.0%	1,348,940,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Construction Of Radios In Rural Areas in the Ministry of information and internal security.	560,000.00	-	-	0.0%	560,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Rehabilitation of 8 No of Fire Fighting Stations in MMC and Jere LGAs.	150,000,000.00	-	-	0.0%	150,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Rehabilitation Of Arts Council Office at MMC LGA.	20,000,000.00	200,143.50	200,143.50	1.0%	19,799,856.50	
012300100100 - MINISTRY OF INFORMATION AND INT	Provision of 100 No of cctv software across the state for security purposes.	2,000,000.00	-	-	0.0%	2,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Support During Eid-Fitr and Christmas Celebrations For Less Privileged Individuals Across The 27 L.G.As	200,000,000.00	48,545,829.00	48,545,829.00	24.3%	151,454,171.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Given welfare intervention and Support to vulnerable people across the state	135,000,000.00	-	-	0.0%	135,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Capacity building of staff of the internal security directorate across the state.	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - MINISTRY OF INFORMATION AND INT	Awareness on fire stations to the citizenry across the state	300,000,000.00	-	-	0.0%	300,000,000.00	
012300400100 - BORNO RADIO TELEVISION CORPORA	Digitalization Package Of Btrv Sti E1, E2, E3, H3, H4, Hcd2 & Hcd5 @ Main Radio Television mmc.	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
012300400100 - BORNO RADIO TELEVISION CORPORA	Purchase Of 5No. 36 Seater TOYOTA Bus for performing troupe @ Main Radio Television mmc.	300,000,000.00	-	-	0.0%	300,000,000.00	
012300400100 - BORNO RADIO TELEVISION CORPORA	Purchase Of 15 Office Tables And 10 Chairs, Air condition, standing fans, safe & cabinets @ Main Radio Television mmc.	100,000,000.00	-	-	0.0%	100,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Purchase of 1No HP 3 in 1 computer and UPS for council for arts & culture.	2,000,000.00	-	-	0.0%	2,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Purchase of 1No HP colour printer for council for arts & culture.	500,000.00	-	-	0.0%	500,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Purchase of 1No HP photocopy machine for council for arts & culture.	600,000.00	-	-	0.0%	600,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Purchase of costume and drum for council for arts & culture.	10,000,000.00	-	-	0.0%	10,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Expansion and remodeling of the state museum in mmc lga.	28,000,000.00	-	-	0.0%	28,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Rehabilitation of office headquarter at council for arts and culture jere lga.	28,000,000.00	-	-	0.0%	28,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	Research on Borno Cultural activities e.g. wedding ceremony, naming ceremony and installation ceremony at	3,000,000.00	-	-	0.0%	3,000,000.00	
012305700100 - BORNO STATE COUNCIL FOR ARTS AN	National Festival Of Art And Culture (Nafest) And Carnival, International Arts And Crafts Expo At Abuja And De	250,000,000.00	-	-	0.0%	250,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Purchase Of Twenty-five (25) Office Tables And (25) Twenty-five Chairs For The Office Of The Head Of Service	30,000,000.00	-	-	0.0%	30,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Purchase Of Five (5) Hp Desktop Computers And Three (3) Hp Laptops For The Office Of The Head Of Service	20,000,000.00	-	-	0.0%	20,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Purchase Of Five (5) Hp Printers For The Office Of The Head Of Service	15,000,000.00	-	-	0.0%	15,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Purchase Of SIX (6) Fitness Bike And SIX (6) Treadmill Exercising Machine For The Office Of The Head Of Service	10,000,000.00	-	-	0.0%	10,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Purchase of 300kva youger sound proof for the head of service office	10,000,000.00	-	-	0.0%	10,000,000.00	
012500100100 - BORNO STATE HEAD OF SERVICE (HQ	Research on all civil servant promotion yearly for their examination across the state.	25,000,000.00	-	-	0.0%	25,000,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 1 Brand New Toyota Hilux Double Vehicles For The Office Of The State Auditor General	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 5 Office Tables And 15 Chairs, Air condition, standing fans, safe & cabinets For The Office Of The State Auditor General	5,000,000.00	-	-	0.0%	5,000,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 4 Hp Desktops Computers, UPS and 10 Hp Laptop Computers For The Office Of The State Auditor General	5,100,000.00	-	-	0.0%	5,100,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 5 Hp Laser Jet Printers For The Office of Auditor general	1,300,000.00	-	-	0.0%	1,300,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 3 Canon Digital Photocopying Machines For The Office Of State Auditor General	2,000,000.00	-	-	0.0%	2,000,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Purchase Of 2 Shredding Machines For The Office Of The State Auditor General	1,600,000.00	-	-	0.0%	1,600,000.00	
014000100100 - BORNO STATE OFFICE OF THE STATE	Construction of Modern Office Complex in the Musa Usman Secretariat	52,000,000.00	-	-	0.0%	52,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of One (1) Toyota Hilux For The Office Of Local Government Auditor Office	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of Five (5) Office Tables And Ten (10) Chairs For The Office Of Local Government Auditor Office	35,000,000.00	-	-	0.0%	35,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of 5 Hp Desktop Computers And 3 Hp Laptops For Local Government Auditors Office	7,000,000.00	-	-	0.0%	7,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of 1 Hp Printer For The Office Of The Office Local Government Auditor General	500,000.00	-	-	0.0%	500,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of 1 Sharp Photocopying Machine For The Office of Auditor Gen LG	500,000.00	-	-	0.0%	500,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Purchase of 1 Hp Scanner For The Office Auditor Gen LG	250,000.00	-	-	0.0%	250,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Construction of one Office Block of In State Capital	40,000,000.00	-	-	0.0%	40,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Construction of ICT Infrastructures For Internet Services in The Office Of The Local Government Auditor General	5,000,000.00	-	-	0.0%	5,000,000.00	
014000200100 - BORNO STATE OFFICE OF THE LOCAL	Acquisition of Auditing Software in The Office Of Local Government Auditor Office	3,000,000.00	-	-	0.0%	3,000,000.00	
014000300100 - BORNO STATE AUDIT SERVICE COMMI	Purchase Of 5 Tables And 10 Chairs For Audit service commikssion office mmc	500,000.00	-	-	0.0%	500,000.00	
014000300100 - BORNO STATE AUDIT SERVICE COMMI	Purchase Of 4 Hp Desktop Computers For The state Audit Commission mmc	1,900,000.00	-	-	0.0%	1,900,000.00	
014000300100 - BORNO STATE AUDIT SERVICE COMMI	Purchase Of 4 Hp Computer Printers Colour Machines For The State Audit Commission	500,000.00	-	-	0.0%	500,000.00	
014000300100 - BORNO STATE AUDIT SERVICE COMMI	Purchase Of 2 Sharp Colour Photocopying Machines For The State Audit Commission mmc	500,000.00	-	-	0.0%	500,000.00	
014700100100 - BORNO STATE CIVIL SERVICE COMMI	Purchase Of Filling Cabinet For Secret, Open Registry & Fittings For Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00	
014700100100 - BORNO STATE CIVIL SERVICE COMMI	Purchase Of Power Generating Set Youger Sound Proof 30Kva For Civil Service Commission	3,000,000.00	-	-	0.0%	3,000,000.00	
014700100100 - BORNO STATE CIVIL SERVICE COMMI	Construction Of Drainages at Civil Service Commission.	2,000,000.00	-	-	0.0%	2,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 4 Volkswagen Golf For Borno State Independent Electoral Commission	80,000,000.00	-	-	0.0%	80,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 2 Trucks For Borno State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 2 Buses For Borno State Independent Electoral Commission	25,000,000.00	-	-	0.0%	25,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 15 Tables And 15 Chairs For Borno State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 10 Hp Desktop Computers And 3 Hp Laptops For Borno State Independent Electoral Commission	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTO	Purchase Of 5 Hp Laser Jet Computer Printers For Borno State Independent Electoral Commission	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
014800100100 - BORNO STATE INDEPENDENT ELECTC	Purchase Of 5 Sharp Photocopying Machines For Borno State Independent Electoral Commission	3,000,000.00	-	-	0.0%	3,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTC	Purchase Of 2 3Kva Power Generating Set For Borno State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTC	Monitoring, Evaluation & Observation Of Local Government Council Election Across The Country	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTC	Provision Of New Office building For Borno State Independent Electoral Commission	30,000,000.00	-	-	0.0%	30,000,000.00	
014800100100 - BORNO STATE INDEPENDENT ELECTC	Repairs of generators For Borno State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 Volkswagen Golf Wagon For The Local Government Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of Various Office Furnitures For Local Government Service Commission	3,500,000.00	1,944,000.00	1,944,000.00	55.5%	1,556,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 3 Desktop Computers For Local Government Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 Hp Printers For Local Government Service Commission	500,000.00	500,000.00	500,000.00	100.0%	-	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 Sharp Photocopying Machine For Local Government Service Commission	500,000.00	380,000.00	380,000.00	76.0%	120,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 Hp Scanners For Local Government Service Commission	500,000.00	-	-	0.0%	500,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 Elepag 3Kva Generator For Local Government Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00	
014900100100 - BORNO STATE LOCAL GOVERNMENT	Provision Of Buildings (Staff Quarters/Guest House) for Local Government Service Commission	20,000,000.00	2,166,800.00	2,166,800.00	10.8%	17,833,200.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of Office Buildings Within Jere and Maiduguri Metropolis Lga'S In The State	15,500,000.00	-	-	0.0%	15,500,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of Variouis Office Furniture And Fittings With The Local Government Pension Board (10 Executive ta	7,000,000.00	-	-	0.0%	7,000,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 4 Hp Desktop Computers And 2 Hp Laptops For Staff In Local Government Pension Board	7,000,000.00	-	-	0.0%	7,000,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 3 Hp Laser Jet Computer Printers For Local Government Pension Board	2,000,000.00	-	-	0.0%	2,000,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 2 Sharp Photocopying Machines For the Local Government Pension Board	2,000,000.00	-	-	0.0%	2,000,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 2 Shredding Machines For The Local Government Pension Board	200,000.00	-	-	0.0%	200,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 3 Hp Scanners For Local Government Pension Board	1,550,000.00	-	-	0.0%	1,550,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Purchase Of 1 7.5Kvapower Generating Set Local Government Pension Board	5,000,000.00	-	-	0.0%	5,000,000.00	
014900200100 - BORNO STATE LOCAL GOVERNMENT	Computer Software Acquisition For Use Within the Local Government Pension Board	5,750,000.00	-	-	0.0%	5,750,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Purchase Of Ten (10) Station Wagon Vw Golf for Office of the Secretary to the State Government	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Continuation Of Complete Furnishing Of Offices Within Musa Usman Secretariat And Liason Offices in Maidugu	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Purchase Of Computers- Five (5) HP Pavilion core i7 Laptop And Three (3) Desktop pro one Computer Office	3,150,000.00	-	-	0.0%	3,150,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Purchase Of Three (3) 3-In-1 HP RS900 Colored Printer for Office of the Secretary to the State Government	2,940,000.00	-	-	0.0%	2,940,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Purchase Of Sharp mx506 Photocopying Machines Five (5) Stand Alone Photocopier for Office of the Secretary	4,410,000.00	-	-	0.0%	4,410,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Completion Of Construction of Newly International Conference Center (ICC) at Maiduguri.	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Completion Of Rehabilitation / Repairs Office Building within Musa Usman Secretariat in Maiduguri.	410,000,000.00	19,765,112.50	19,765,112.50	4.8%	390,234,887.50	
016100100100 - SECRETARY TO THE STATE GOVERN	Continuation Of Tree Planting-Landscaping Musa Usman Secretariat in Maiduguri	579,000.00	-	-	0.0%	579,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Monitoring And Evaluation is been carried out to ascertain the level of staff performance in Maiduguri.	150,000,000.00	-	-	0.0%	150,000,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Independence Day Celebration, Celebration of Malud, christmas in Maiduguri.	17,271,000.00	-	-	0.0%	17,271,000.00	
016100100100 - SECRETARY TO THE STATE GOVERN	Support and enhance the development of viable humanitarian services delivery to internally displaced people	150,000,000.00	-	-	0.0%	150,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Purchase Of 4Nos. of Hp Laptops For Borno State Urban Planning & Development Board.	2,000,000.00	-	-	0.0%	2,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Purchase Of 1Nos. of Hp printer ,one M477 colored laserjet Printers and one (1) M1132 laserjet printer For Bo	500,000.00	-	-	0.0%	500,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Purchase Of 1Nos. of Mikano 250KVA Power Generating Set For Borno State Urban Planning & Development B	20,000,000.00	-	-	0.0%	20,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Purchases Of 7Nos. of Tripod For Borno State Urban Planning & Development Board maiduguri.	9,000,000.00	-	-	0.0%	9,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Purchase Of 15Nos. of komatsu WA420-3 2006 For Borno State Urban Planning & Development Board maidug	40,000,000.00	-	-	0.0%	40,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Construction / Interlocking Of Mala Ali Liberty Street (1Km) Behind Gamboru 1 Primary School in Jere LGAs.	50,000,000.00	-	-	0.0%	50,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Construction Of Conduit Drainages In Some Flood Prone Areas In Mmc & Jere & Construction Of Embankment	100,000,000.00	-	-	0.0%	100,000,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Provision Of Electro fusion welding services For Borno State Urban Planning & Development Board maiduguri.	100,000,000.00	69,095,000.00	69,095,000.00	69.1%	30,905,000.00	
016100500100 - BORNO STATE URBAN PLANNING & D	Monitoring to all naming street within mmc and jere.	70,000,000.00	-	-	0.0%	70,000,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Acquisition Of Land Within Maiduguri Metropolitan Council And Jere, Land Compensation	2,400,000,000.00	223,062,734.05	223,062,734.05	9.3%	2,176,937,265.95	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Purchase Of 15 Hp Laptops And 8 Mark Book Office Use for Agency for Geographic Information System maidu	20,000,000.00	-	-	0.0%	20,000,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Purchase Of 5 M600 Hp Printers For Office Use for Agency for Geographic Information System.	5,000,000.00	1,090,000.00	1,090,000.00	21.8%	3,910,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Purchase Of 1 Mx600D Photocopy Machines for Agency for Geographic Information System maiduguri.	500,000.00	-	-	0.0%	500,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Purchases Of (5) Surveying Tripods.5 Story Poles.150 Measuring Tape.1200 Surveyor'S Brush Axes.2500 Land	30,000,000.00	-	-	0.0%	30,000,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Provision Of Infrastructure In Mmc And Jere LGAs.	500,000,000.00	61,960,000.00	61,960,000.00	12.4%	438,040,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Construction Of Boundary Pillars/ Right Of Ways In Mmc And Jere LGAs.	100,000,000.00	-	-	0.0%	100,000,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Construction Of Markets in Bulumkutum area in MMC.	500,000,000.00	-	-	0.0%	500,000,000.00	
016100600100 - BORNO GEOGRAPHIC INFORMATION	Acquisition Of Relevant Survying Software for Agency for Geographic Information System maiduguri.	30,000,000.00	-	-	0.0%	30,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Purchase Of 1Nos. of Toyota Corolla for Agency for sustainable development and humanitaraien agency maid	14,000,000.00	-	-	0.0%	14,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Purchase Of 15Nos. of Executive Tables And 10Nos. of Executive Chairs for Agency for sustainable developme	7,000,000.00	5,570,000.00	5,570,000.00	79.6%	1,430,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Purchase Of 10Nos. of Hp Desktops And 2Nos. of Hp Laptops Computers for Agency for sustainable developm	3,000,000.00	-	-	0.0%	3,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Purchase Of 2Nos. of Hp Laser Jet Computer Printers for Agency for sustainable development and humanitara	2,000,000.00	100,000.00	100,000.00	5.0%	1,900,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Purchase Of 2Nos. of Sharp Photocopying Machines for Agency for sustainable development and humanitaraien	2,000,000.00	-	-	0.0%	2,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Provision Of Electricity for Agency for sustainable development and humanitaraien agency maiduguri	12,000,000.00	-	-	0.0%	12,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Research on upgrading the development plan and implementing the strategic initiatives across the state	5,000,000.00	-	-	0.0%	5,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Acquisition of Computer Software for upgrading the transformation.	2,000,000.00	-	-	0.0%	2,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Monitoring on execution and implementation on project across the state.	140,000,000.00	-	-	0.0%	140,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016100700100 - BORNO STATE AGENCY FOR THE COO	Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Agency for Sustainable Development maiduguri	1,000,000.00	15,788,250.00	15,788,250.00	1578.8%	- 14,788,250.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Training of 20Nos. of accounting staff for upgrading the transformation system	5,000,000.00	-	-	0.0%	5,000,000.00	
016100700100 - BORNO STATE AGENCY FOR THE COO	Awareness on the achievement of the development plan and implementing the initiatives across the state.	200,000,000.00	-	-	0.0%	200,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 50 Chairs for Monitoring and Spec	50,000,000.00	-	-	0.0%	50,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Purchase Of HP Computer Printers-Four (4) M1132, HP Laptop 8Gb Ram Computers & Five(5) HP 4Gb Ram De	6,000,000.00	-	-	0.0%	6,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Purchase Of Two (2) Nos Sharp Digital Copier Photocopying Machines for Monitoring and Special duties maidu	3,000,000.00	-	-	0.0%	3,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Construction Of Ict Infrastructures-Servers And Software Lan Connections And Access Points for Monitoring an	15,000,000.00	-	-	0.0%	15,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Monitoring And Evaluation-General Hospital Benishiekh LGA.	120,000,000.00	24,568,501.25	24,568,501.25	20.5%	95,431,498.75	
016100800100 - BORNO STATE DEPARTMENT OF MON	Construction of Modern Office Complex in the Musa Usman Secretariat	250,000,000.00	-	-	0.0%	250,000,000.00	
016100800100 - BORNO STATE DEPARTMENT OF MON	Rehabilitation of office headquarter for Monitoring and Special duties maiduguri	20,000,000.00	-	-	0.0%	20,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 50 Chairs for Monitoring and Spec	120,000,000.00	-	-	0.0%	120,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Purchase Of Computer Printers-Four (4) HP Laptop 8Gb Ram Computers & Five(5) HP 4Gb Ram Desktop Com	3,440,000.00	-	-	0.0%	3,440,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Purchase Of Two (2) Nos Sharp Digital Copier Photocopying Machines for Monitoring and Special duties mmc	1,130,000.00	-	-	0.0%	1,130,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Construction Of Zonal/Office For Nadfac At No.2 Biu Road, Maiduguri.	700,000,000.00	299,496,452.75	299,496,452.75	42.8%	400,503,547.25	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Buildings Of Staff Quaters For Primary Health Care Staff in Jere LGA.	250,000,000.00	-	-	0.0%	250,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Construction Of Additional Wards General Hospital Benishiekh LGA.	250,000,000.00	-	-	0.0%	250,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Construction Of Infrastructures for Monitoring and Special duties mmc	2,289,316,000.00	456,316,290.80	456,316,290.80	19.9%	1,832,999,709.20	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Construction Of Ict Infrastructures-Servers And Software Lan Connections And Access Points for Monitoring an	50,400,000.00	-	-	0.0%	50,400,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Upgrading of Boreholes and Rehabilitation of 10 deep aquifer Boreholes across the state.	50,000,000.00	-	-	0.0%	50,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Repairs of health centers across the state.	168,000,000.00	-	-	0.0%	168,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Rehabilitated public schools across the state.	55,000,000.00	-	-	0.0%	55,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Rehabilitated office Building within mmc iqas.	22,000,000.00	-	-	0.0%	22,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Rehabilitated infrastructure across the state.	912,000,000.00	-	-	0.0%	912,000,000.00	
016100900100 - BORNO STATE DEPARTMENT OF SPEC	Monitoring And Evaluation-General Hospital Benishiekh LGA.	100,000,000.00	-	-	0.0%	100,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Purchase Of 3 Golf Car For Borno State Guidance and Counselling Board mmc.	25,000,000.00	-	-	0.0%	25,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Procurement Of 15Nos. Of Executive Swivel Chairs, Executive Tables, Five (5) Conference Table With 5 Chairs	15,000,000.00	-	-	0.0%	15,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Purchase Of 5- HP Laptops Computers & 10- HP Desktops computers For Borno State Guidance and Counsell	5,000,000.00	-	-	0.0%	5,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Purchase Of 5Nos. Of HP m1132 Computer Printers For Borno State Guidance and Counselling Board maidugu	2,000,000.00	-	-	0.0%	2,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Purchase Of 3Nos. Of Sharp Photocopying Machines For Borno State Guidance and Counselling Board maidugu	3,000,000.00	-	-	0.0%	3,000,000.00	
016101000100 - BORNO STATE GUIDANCE AND COUN	Purchase Of 5 unit of 250 Kva Mikano Power Generating Set For Borno State Guidance and Counselling Board	20,000,000.00	-	-	0.0%	20,000,000.00	
016103300100 - BORNO STATE AGENCY FOR THE CON	Monitoring And Evaluation Is bene Carried Out To Check The various Level Of human immunodeficiency virus	2,000,000.00	-	-	0.0%	2,000,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase Of Ten(10) Hp Computers for Borno State Pensions Department.mmc	3,000,000.00	-	-	0.0%	3,000,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase Of Three (3) Computers Printer for Borno State Pensions Department maiduguri.	1,500,000.00	-	-	0.0%	1,500,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase Of One (1) Photocopy Machine for Borno State Pensions Department maiduguri.	1,000,000.00	-	-	0.0%	1,000,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase of 1No of Volkswagen Golf Motor for Borno State Pensions Department maiduguri.	12,000,000.00	-	-	0.0%	12,000,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase Of 2Nos. of Executive Tables And 2Nos. of Executive Chairs for Borno State Pensions Department m	1,500,000.00	-	-	0.0%	1,500,000.00	
016103500100 - BORNO STATE PENSIONS DEPARTMEN	Purchase of 2No of Shreeding Machine Pieces for Borno State Pensions Department maiduguri.	1,000,000.00	-	-	0.0%	1,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of 1 No Of Toyota Corolla 2016 for Excecutive Secretary and 1No of Toyota Seinna 2011 Model for	27,000,000.00	-	-	0.0%	27,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of 18 seater Toyota Hiace Bus 2022 model for the shutting of officials and Pilgrims insaudi arabia	90,000,000.00	-	-	0.0%	90,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of Five(5) Hp 200 G4 Dual Core Laptops, Four (4) Hp Elite Book 840 G6 intel core i5 & Three (3) Hp	9,155,000.00	-	-	0.0%	9,155,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of 3Hp color Laserjet Pro ,FP 283fdw & White Laser Jet Printer & Four (4) HpBlack & whitelaserjet P	3,000,000.00	-	-	0.0%	3,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of Three (3) Sharp Color Photocopying Machines for Pilgrims welfare Board	2,880,000.00	-	-	0.0%	2,880,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase Of 2Nos. of Executive Tables And 2Nos. of Executive Chairs for Pilgrims welfare Board	2,965,000.00	-	-	0.0%	2,965,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Installation and upgrade Of 36 solar panel,18 tabular battery and 2 i5 kva inverter device for Pilgrims welfare	65,000,000.00	-	-	0.0%	65,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Drilling of solar borehole and provision of underground and overhead water reservoir for Pilgrims welfare Boa	5,000,000.00	-	-	0.0%	5,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Rehabilitation Of Existing Intending Pilgrims Internment Areas And Other Camp Facilities in Maiduguri	5,000,000.00	-	-	0.0%	5,000,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board	20,000,000.00	7,050,000.00	7,050,000.00	35.3%	12,950,000.00	
016103700100 - BORNO STATE PILGRIMS WELFARE BC	Purchase of drugs and other equipment for pilgrims in Nigeria and Saudi Arabia.	20,000,000.00	-	-	0.0%	20,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase of 1 Toyota Haice for Security Trust Fund.	60,000,000.00	-	-	0.0%	60,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of 5Nos. of Hp 8Gb Ram Laptops & 3Nos. of 4Gb Ram Desktop 17 Inch Screen for Security Trust Fun	5,000,000.00	-	-	0.0%	5,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of 5Nos. of Black White Laser Jet Printer & 3Nos. of Hp Color Laserjet Printer for Security Trust Fun	5,000,000.00	-	-	0.0%	5,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of 2Nos. of Sharp Color Photocopying Machines for Security Trust Fund.	2,000,000.00	-	-	0.0%	2,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of Power generator 110kva maikano and installation of solar to the office of the Security Trust Fun	23,000,000.00	-	-	0.0%	23,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of 1500Nos. of Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And Security Kits To Op	1,780,000,000.00	672,000,000.00	672,000,000.00	37.8%	1,108,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Construction Of Ict Centre At The New Site for Security Trust Fund. maiduguri	5,000,000.00	-	-	0.0%	5,000,000.00	
016110100100 - BORNO STATE SECURITY TRUST FUNI	Purchase Of 15Nos. of Executive Tables And 10Nos. of Executive Chairs for Security Trust Fund.	20,000,000.00	-	-	0.0%	20,000,000.00	
016200100100 - MINISTRY OF INTER-GOVERNMENTAL	Purchase Of 5 Nos Desktop Computers and 2 Nos of Laptops for Ministry of Inter-Governmental Affairs and Sp	5,000,000.00	-	-	0.0%	5,000,000.00	
016200100100 - MINISTRY OF INTER-GOVERNMENTAL	Rehabilitation Of Boundaries across the state in the Ministry of Inter-Governmental Affairs.	5,000,000.00	-	-	0.0%	5,000,000.00	
016200100100 - MINISTRY OF INTER-GOVERNMENTAL	Research And Development is carried out to improve quality control and to provide effective service delivery i	5,000,000.00	-	-	0.0%	5,000,000.00	
016200100100 - MINISTRY OF INTER-GOVERNMENTAL	Monitoring And Evaluation is been carried out to ascertain the level of staff performance in Ministry of Inter-G	4,000,000.00	-	-	0.0%	4,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016200100100 - MINISTRY OF INTER-GOVERNMENTAL	Social Re-Orientation & Advocacy Support from UN, Sdgs, Ecological, Nepad & Counterpart Fund for the Minis	800,000,000.00	-	-	0.0%	800,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Purchase Of 5Nos. of Toyota Hilux for Borno Community and Social Development	80,000,000.00	-	-	0.0%	80,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Purchase Of 8Nos. of Executive Tables And 5Nos. of Executive Chairs for Borno Community and Social Develo	10,000,000.00	-	-	0.0%	10,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Purchase Of 10Nos. of Hp Desktops And 5Nos. of Hp Laptops Computers for Borno Community and Social Dev	10,000,000.00	-	-	0.0%	10,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Borno Community and Social Development	3,000,000.00	-	-	0.0%	3,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Purchase Of 3Nos. of Sharp Photocopying Machines for Borno Community and Social Development	3,000,000.00	-	-	0.0%	3,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Provision of health center within mmc & jere Igas.	150,000,000.00	-	-	0.0%	150,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Construction of mega schools within mmc & jere Igas.	150,000,000.00	-	-	0.0%	150,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Provision of 10Nos of boreholes within mmc & jere Igas.	100,000,000.00	-	-	0.0%	100,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Research And Development in determining whether level of project is execution across the state..	20,000,000.00	-	-	0.0%	20,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Acquisition of accounting software for Borno Community and Social Development	15,000,000.00	-	-	0.0%	15,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Monitoring on completion of projects across communities in the state	8,000,000.00	-	-	0.0%	8,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Celebrating on festival across communities in the state.	8,000,000.00	-	-	0.0%	8,000,000.00	
016213200101 - BORNO STATE COMMUNITY & SOCIAL	Training 10Nos. of staff from local communities to Abuja for social development matters.	6,000,000.00	-	-	0.0%	6,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of 1Nos. of Volkswagen Golf Wagon For The Ministry Of Agriculture and Natural Resources.	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of 1Nos. of Refurbished Toyota Van For The Ministry Of Agriculture and Natural Resources.	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of 3Nos. of Trucks For The Ministry Of Agriculture and Natural Resources.	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of 3Nos. of Tractors, 4Nos. of Harrows, 3 Nos. of Ploughs, 5Nos. of Grain Threshers For The Minis	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of (6) Sd16 Dozers In Maiduguri Metropolitan Council LGA.	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase Of 200Nos. of Cartons Of Agrochemicals For Insects And Pests In Maiduguri Metropolitan Councils LG	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Construction Of 3Nos. offices of Agro-Service Centre In Across The 3 Senatorial Zones In The State	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Construction Of 6Nos. of High Capacity Earth Dams And Boreholes 2 Each Across Bama, Dikwa, Monguno, Ma	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Provision Of 2Nos. of Seed Cleaning, Grading, And Chemicals For Insects Control And 3 Blending Machines For	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Construction Of 10Km Rural Roads For The Ministry Of Agriculture and Natural Resources.	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Construction Of 4No of Warehouses, Maize Milling Machines And Storage Facilities Across The LGAs.	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Rehabilitation Of 5No of Existing Earth Dams, Boreholes And Sustainable Water Supply In Mainok, Tamsu-Kav	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Rehabilitation Of 15No of Tractors, Implements and Rice Mills across the state.	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Rehabilitation Of 3No of Agro Service Centres and Workshop Buildings across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Rehabilitation Of 1No of Power Generating Plants For Offices And Farms In Amanwa, Damasak And Konduga L	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Establishment Of 4No of Research/Knowledge And Data Management In Consumer Demand/Consumption Tre	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Establishment Of 10No of Comprehensive Information Database For Weather, Agricultural Opportunities With	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Purchase of Grains to support IDPs Across the state.	500,000,000.00	15,152,734.96	15,152,734.96	3.0%	484,847,265.04	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Procurement Of 60No of Grains For Buffer Stock For Development Of Value Chains across the state.	10,224,000,000.00	4,153,558,779.01	4,153,558,779.01	40.6%	6,070,441,220.99	
021500100100 - MINISTRY OF AGRICULTURE AND NATI	Provision of Food and Nutrition for the ministry of Agriculture and Natural resources	6,000,000.00	-	-	0.0%	6,000,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 15 Nos of office chairs and 10 Nos of office tables Within The Borno state Agricultural Developme	3,307,000.00	-	-	0.0%	3,307,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 5 Nos Hp Desktop Computers And 2 Nos Hp Laptops For Borno state Agricultural Development Pr	3,307,000.00	-	-	0.0%	3,307,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 5 Nos Sharp Photocopying Machines For Borno state Agricultural Development Programme	3,307,000.00	-	-	0.0%	3,307,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 5 Nos of Hp Scanners For Borno state Agricultural Development Programme	3,307,000.00	-	-	0.0%	3,307,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 1 No of Power Generating Set (30Kva) For Borno state Agricultural Development Programme	25,547,000.00	-	-	0.0%	25,547,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase Of 5 Nos of ploughs and Harrows in Maiduguri	11,000,000.00	-	-	0.0%	11,000,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchases Of 5 Nos of Theodolites, 5 Nos of Measuring wheels and measuring tapes For Use In The 27 LGA's	2,050,000.00	-	-	0.0%	2,050,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Rehabilitation Of 1 block Office Building Within in Borno state Agricultural Development Programme	30,175,000.00	-	-	0.0%	30,175,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Climate Change Management & Control Across The State	15,000,000.00	-	-	0.0%	15,000,000.00	
021510200100 - BORNO STATE AGRICULTURAL DEVEL	Purchase of farm seedlings for Farmers Cross 27 L.G.As of the state	26,000,000.00	-	-	0.0%	26,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Purchase Of Golf Wagon 1 Unit and 1 No of Toyota Hilux For the chief executive Borno State Agricultural Med	20,000,000.00	-	-	0.0%	20,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Purchase Of 1 No of 30 Kva Power Generating Set For Borno State Agricultural Mechanization Authority	15,000,000.00	-	-	0.0%	15,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Procurement of Agricultural Equipment Dis Plough, Farmtrac Tractors, dis Harrow and Bulldozer D7 1 Unit & L	1,033,000,000.00	-	-	0.0%	1,033,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Repairs Of 2 Nos of Tractors, 3 Nos Ploughs, 3 Nos Harrows, Ridgers For Borno State Agricultural Mechanizati	45,000,000.00	-	-	0.0%	45,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Repairs Of The Existing farm center Office Buildings For Borno State Agricultural Mechanization Authority	50,000,000.00	-	-	0.0%	50,000,000.00	
021511100100 - BORNO STATE AGRICULTURAL MECHA	Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Borno State A	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 20Nos. of Toyota Hilux, 10Nos. of Toyota Hiace Bus And 20Nos. of Volkswagen Wagon Vehicle for	5,400,000,000.00	151,000,208.00	151,000,208.00	2.8%	5,248,999,792.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 15Nos. of Executive Tables And 20Nos. of Executive Chairs for Ministry of finance	800,000,000.00	-	-	0.0%	800,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 3Nos. of Hp Desktops proRM And 2Nos. of Hp Pavillion core I5 Laptops Computers for Ministry of	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 4Nos. of Hp Laser Je MR607t Computer Printers for Ministry of finance	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 3Nos. of Sharp Photocopying Machines for Ministry of finance	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Purchase Of 10Nos. Fire fighting equipment for Ministry of finance	300,000,000.00	-	-	0.0%	300,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Construction Of Ict Center for Ministry of finance.	200,000,000.00	-	-	0.0%	200,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Repairs of office building for the ministry of finance	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Acquisition of Computer Software for upgrading the transformation for the ministry of finance.	200,000,000.00	-	-	0.0%	200,000,000.00	
022000100100 - MINISTRY OF FINANCE AND ECONOMI	Innovative financing food nutrition within mmc and jere	200,000,000.00	-	-	0.0%	200,000,000.00	
022000200100 - BORNO STATE DEBT MANAGEMENT O	Purchase Of 5Nos. of Toyota Higlander for Debt Management Office.	7,200,000.00	-	-	0.0%	7,200,000.00	
022000200100 - BORNO STATE DEBT MANAGEMENT O	Purchase Of 15 Nos. of Executive Tables And 15 Nos. of Executive Swivel Chairs And 30 Nos. of Visitors chairs	3,500,000.00	-	-	0.0%	3,500,000.00	
022000200100 - BORNO STATE DEBT MANAGEMENT O	Purchase Of 5 Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Debt Managemen	4,000,000.00	-	-	0.0%	4,000,000.00	
022000200100 - BORNO STATE DEBT MANAGEMENT O	Purchase Of 4 Nos. of Black White Laser Jet Printer & 1 No. of Hp Color Laserjet Printer for Debt Management	3,800,000.00	-	-	0.0%	3,800,000.00	
022000200100 - BORNO STATE DEBT MANAGEMENT O	Purchase Of 2 Nos. of Sharp Color Photocopying Machines for Debt Management Office.	1,500,000.00	-	-	0.0%	1,500,000.00	
022000700100 - BORNO STATE OFFICE OF THE ACCOU	Purchase Of 30 Nos. of Hp Desktop Computer And 15 Nos. of Hp Laptops For Office of the Accountant Genera	30,000,000.00	-	-	0.0%	30,000,000.00	
022000700100 - BORNO STATE OFFICE OF THE ACCOU	Purchase Of 10 Nos. of Hp Laser Jet Computer Printers For Office of the Accountant General	16,400,000.00	-	-	0.0%	16,400,000.00	
022000700100 - BORNO STATE OFFICE OF THE ACCOU	Purchase Of 10 Nos. of Hp Scanners For Office of the Accountant General	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 2 Nos. Brand New 2021 Lexus Gx 460 For Executive Chairman, 5 Nos. 2022 Toyota Camry Le For	75,000,000.00	-	-	0.0%	75,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 5 Nos. Of Hp Spectre 14-EF0013 X360 12Th Gen Core I7 2Tbssd 16Ggram 13.5" 3K2K Touch,Back	8,000,000.00	910,000.00	910,000.00	11.4%	7,090,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of Hp Deskjet Plus 4120 All-In-One Printer For All Area Offices Bama, Ngala, Biu, Monguno, Bolori, C	5,000,000.00	405,000.00	405,000.00	8.1%	4,595,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 1 Nos. Sharp Ar 6031N A3 All-In-One Desktop Photocopier for Borno State Internal Revenue Serv	2,000,000.00	-	-	0.0%	2,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 100 Nos HP Scanners For All Area Offices Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra/Uba	9,500,000.00	-	-	0.0%	9,500,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 5 Nos. 150 Kva Generating Set For Area Offices At Bama, Ngala, Biu, Monguno, Bolori, Custom, A	25,000,000.00	-	-	0.0%	25,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Construction Of Office Buildings, Executive Floor At Maiduguri Head Quarter, Monguno, Biu, Askira Uba Model	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Construction Of Servers, Internet Subscription, Softwares, Lan Connections And Access Points for Borno State	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Rehabilitation Of Area Offices At Bama, Bulumku, Custom And Bolori wards.	25,000,000.00	-	-	0.0%	25,000,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Landscaping and Drainages for five model revenue office across three zones	5,500,000.00	-	-	0.0%	5,500,000.00	
022000800100 - BORNO STATE INTERNAL REVENUE SE	Purchase Of 15 Nos. of Executive Tables And 15 Nos. of Executive Swivel Chairs And 30 Nos. of Visitors chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Construction Of Hotel Buildings In Damboa, Uba, Gwoza, Baga & Bama Lgas	5,500,000,000.00	900,030,361.25	900,030,361.25	16.4%	4,599,969,638.75	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Construction Of Bulumkutu Monday Market II and 1No of state Hotels at Bama, Banki, Baga and Benishek LGA	708,000,000.00	-	-	0.0%	708,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Development Of Tourist Centres: Long Procurement Securing & Construction Of New Amusement Park in MMC	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Rehabilitation of Maiduguri International Hotel and others infrastructures.	8,000,000,000.00	-	-	0.0%	8,000,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Market Feasibility Study on the effect of Commodity Price in Borno State, to conduct a study to Identify Untap	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Monitoring And Evaluation of ongoing Projects in the State	21,000,000.00	-	-	0.0%	21,000,000.00	
022200100100 - MINISTRY OF TRADE, INVESTMENT A	Purchase Of office furnitures (6 Nos Executive Chairs And 4 NosTables, 7 Nos of Visitors Chairs for Ministry of	21,000,000.00	-	-	0.0%	21,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Acquisition of land to Investment to promote PPP	269,000,000.00	-	-	0.0%	269,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of 1 No. Toyota Corolla Le 2003 Model for Investment	180,000,000.00	-	-	0.0%	180,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of Office Furnitures, Electronics And Room Wears For 10 Presidential Suites Rooms, Furnitures, Elect	15,000,000.00	-	-	0.0%	15,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of 5 Nos. Hp Laptop 15 - Intel Pentium- 1Tb Hard Drive - 8Gb Ram - Windows 10 - 10Th Gen-Silver	5,000,000.00	-	-	0.0%	5,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of 3 Nos. Laserjet Mfp M236D For Investment	3,000,000.00	-	-	0.0%	3,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of 2 Nos. Sharp Monochrome Ar-7024 Photocopier For Investment	3,000,000.00	-	-	0.0%	3,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Purchase Of 1 Nos. (250 Kva) Power Generating Set For Investment	44,000,000.00	-	-	0.0%	44,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Construction Of Office Building At Njimtlo for Investment	225,000,000.00	-	-	0.0%	225,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Construction Of Ict Center for Investment	10,000,000.00	-	-	0.0%	10,000,000.00	
022201000100 - BORNO STATE INVESTMENT PROMOT	Training Of 10Nos. Of staff for PPP Within Mmc & Jere LGA.	5,000,000.00	-	-	0.0%	5,000,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of 1 No. Toyota Corolla Le 2003 Model for Borno Investment Company LTD.	12,465,000.00	-	-	0.0%	12,465,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of 10 Units of houses from disposal of houses for Borno Investment Company LTD	58,000,000.00	-	-	0.0%	58,000,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of Shares & Investments From Glaxo 1,000,000 , Mtn 25,6279 , Zenith 1,500,000 , Uba 5,000,000 ,	50,000,000.00	-	-	0.0%	50,000,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of 5Nos. of Executive Chairs, Tables, Airconditioner And Standing Fans or Borno Investment Compan	1,530,000.00	-	-	0.0%	1,530,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of 3Nos. Hp Laptops And 2Nos. Desktop Computer for Borno Investment Company LTD	900,000.00	-	-	0.0%	900,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Purchase Of 1Shredding Machines For Borno Investment Company LTD	105,000.00	-	-	0.0%	105,000.00	
022201800100 - BORNO INVESTMENT COMPANY LTD	Capacity building of staff to the PPP directorate across the state.	10,000,000.00	-	-	0.0%	10,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	PURCHASE/ACQUISITION OF LAND (MINING ACTIVITIES)	500,000,000.00	-	-	0.0%	500,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of 1No. Of Toyota 2020 Hilux For MINING COMPANY	45,000,000.00	-	-	0.0%	45,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of Various Executive Tables And Excutive Chairs For MINING COMPANY	25,000,000.00	-	-	0.0%	25,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of 3 Hp pro 88 Desktop Computers And 2 Hp pavillion core i5 Laptops For MINING COMPANY	10,000,000.00	-	-	0.0%	10,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of 3 Hp Mx400 Printers For MINING COMPANY	5,000,000.00	-	-	0.0%	5,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of 2 Sharp MD200 Photocopying Machines For MINING COMPANY	7,500,000.00	-	-	0.0%	7,500,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Upgrading Of Re-Cycling Plant For MINING COMPANY	15,000,000.00	-	-	0.0%	15,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of Kord 64, Gto and Hot Large Binding For MINING COMPANY	100,000,000.00	-	-	0.0%	100,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchases Of (3) Surveying Tripods.4 Story Poles.100 Measuring Tape.1000 Surveyor'S Brush Axes.2000 Land	100,000,000.00	-	-	0.0%	100,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of 10Nos. of Cartons Of Agrochemicals For Mining Company	10,000,000.00	-	-	0.0%	10,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Purchase Of Shares & Investments From other for Mining Company	100,000,000.00	-	-	0.0%	100,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Erosion & Flood Control for Mining Company main campus	25,000,000.00	-	-	0.0%	25,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Research And Development is carried out to improve quality control and to provide effective service delivery	25,000,000.00	-	-	0.0%	25,000,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Provision of 100 No of cctv software within the minig company for security purposes.	7,500,000.00	-	-	0.0%	7,500,000.00	
022205100100 - BORNO STATE MINING COMPANY LIM	Monitoring Of Projects And Supervisions for tminig company	25,000,000.00	-	-	0.0%	25,000,000.00	
022205200100 - BORNO STATE HOTELS	Purchase Of 2 Toyota COROLLA LE For Borno State Hotels.	35,000,000.00	-	-	0.0%	35,000,000.00	
022205200100 - BORNO STATE HOTELS	Purchase Of 5 Nos. Hp Laptop 15 - Intel Pentium- 1Tb Hard Drive - 8Gb Ram - Windows 10 - 10Th Gen-Silver	5,000,000.00	-	-	0.0%	5,000,000.00	
022205200100 - BORNO STATE HOTELS	Purchase Of 1 Nos. (250 Kva) Power Generating Set For Borno State Hotels.	10,000,000.00	-	-	0.0%	10,000,000.00	
022205200100 - BORNO STATE HOTELS	Provision Of Infrastructure For Borno State Hotels.	130,000,000.00	-	-	0.0%	130,000,000.00	
022205400100 - BORNO MONDAY MARKET COMPANY L	Computer Software / Internet, Installation of Internet Facilities .	6,000,000.00	-	-	0.0%	6,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of office furnitures (6 Nos Executive Chairs And 4 NosTables, 7 Nos of Visitors Chairs, 2 Nos skyrun	5,000,000.00	-	-	0.0%	5,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of Computer Printers (3 Nos Of Hp Laser 107A) for Kano Motor Park and Market	1,000,000.00	-	-	0.0%	1,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of Photocopying Machines (One Hp Officejet Pro 9020) for Kano Motor Park and Market	1,000,000.00	-	-	0.0%	1,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of Fire Fighting Equipment(Dry Chemical Powder - Dcp - Trolley Fire Ex. 50 Kg And Caution Triangle	1,000,000.00	-	-	0.0%	1,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Monitoring And Evaluation is to evaluation the level of performance projects of Kano Motor Park and Market	100,000.00	-	-	0.0%	100,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of 2Nos. Hp Laptops And 1Nos. Desktop Computer of Kano Motor Park and Market	1,000,000.00	-	-	0.0%	1,000,000.00	
022205400200 - BORNO KANO MOTOR PARK AND MAR	Purchase Of 10 Kva Generating Set of Kano Motor Park and Market	5,000,000.00	-	-	0.0%	5,000,000.00	
022205600100 - BORNO MAIDUGURI INTERNATIONAL	Rehabilitation Of Dilapidated Infrastructures for Maiduguri International Hotel	5,000,000.00	-	-	0.0%	5,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Purchase Of Security Equipment (L.E.D-Detecttors, Cctv-Cameras) for Borno state Plastic Company	4,000,000.00	-	-	0.0%	4,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Purchase Of Industrial Equipment (Gantry Crane & Forklift) for Borno state Plastic Company	5,000,000.00	-	-	0.0%	5,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Purchase Of Heavy Duty Plants & Machineries (Assorted Moulds & Accessories) for Borno state Plastic Compai	2,000,000.00	-	-	0.0%	2,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Purchase Of Chemicals & Others (Polymer Materials, Pp-Infection, Pvc Resin,Assorted Master Batches & Fillers	5,000,000.00	-	-	0.0%	5,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Construction Of Office Building At Njimtlo Factory (Office & Canteen)	2,000,000.00	-	-	0.0%	2,000,000.00	
022205700100 - BORNO STATE PLASTIC COMPANY (BQ	Provision Of Infrastructure (Art Gallery, R&D Equipment & Display Centres) for Borno state Plastic Company	2,000,000.00	-	-	0.0%	2,000,000.00	
022205900100 - BORNO STATE WIRE AND NAIL COMP	Purchase Of 4 Nos Executive Chairs, 3 Nos Tables, And 2Nos of Binatone Standing Fans for Borno Wire and Na	1,000,000.00	-	-	0.0%	1,000,000.00	
022205900100 - BORNO STATE WIRE AND NAIL COMP	Purchase Of 2 Nos. Hp Printer for Borno Wire and Nail Company.	1,000,000.00	-	-	0.0%	1,000,000.00	
022206000100 - BORNO STATE NETTAL NIGERIA LIMIT	Purchase Of 2 hp Desktop Computers for Netital Nigeria Limited	2,000,000.00	-	-	0.0%	2,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022206000100 - BORNO STATE NEITAL NIGERIA LIMIT	Purchase Of 1 No 500 Kva Mikano for Neital Nigeria Limited	2,000,000.00	-	-	0.0%	2,000,000.00	
022206000100 - BORNO STATE NEITAL NIGERIA LIMIT	Purchase Of Chemical N8.0 M Processing To Crust, N10.0 Processing To Finishing And 35,000 Sheep Skin (One	6,000,000.00	-	-	0.0%	6,000,000.00	
022206100100 - BORNO STATE SUPPLY COMPANY (BO	Purchase 2 Nos Table for Borno Supply Company	1,000,000.00	-	-	0.0%	1,000,000.00	
022206100100 - BORNO STATE SUPPLY COMPANY (BO	Purchase Of Petroleum Product 1 Pms for Borno Supply Company	2,000,000.00	-	-	0.0%	2,000,000.00	
022206100100 - BORNO STATE SUPPLY COMPANY (BO	Construction Of 3 Nos of Mega Filling Station, One In Each Of The (3) Senatorial Zone	1,000,000.00	-	-	0.0%	1,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 1 No.Toyota Hilux, 15 Nos. Golf Wagon for the Ministry of Transport and Energy	100,000,000.00	-	-	0.0%	100,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 1000Nos Of keke To Borno Express Transport Corporation.	200,000,000.00	-	-	0.0%	200,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 6 Nos, 14 Seater Buses For Intra-City Service To Borno Express Transport Corporation	1,000,000,000.00	928,358,000.00	928,358,000.00	92.8%	71,642,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 10No Sets Of Executive tables and chairs for the Ministry of Transport and Energy	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 5Nos Of Laptop, And 4No Sets Of Desktop Computers for the Ministry of Transport and Energy	2,000,000.00	-	-	0.0%	2,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 4 Nos Hp mw314 Printers for the Ministry of Transport and Energy.	2,000,000.00	-	-	0.0%	2,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 2 Nos Multi-Purpose sharp m360 Machines for the Ministry of Transport and Energy	4,000,000.00	-	-	0.0%	4,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 2 Nos. (250 Kva) Power Generating Set. for the Ministry of Transport and Energy	40,000,000.00	3,368,000.00	3,368,000.00	8.4%	36,632,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Purchase Of 10Nos of Fire Extinguisher For Office And Workshop Uses for the Ministry of Transport and Energy	3,000,000.00	-	-	0.0%	3,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Construction Of Rail projects in JERE LGA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	construction/provision of street light in MMC and JERE LGA	1,000,000,000.00	220,011,227.07	220,011,227.07	22.0%	779,988,772.93	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Rehabilitation Of Electricity Within Mmc, Jere, Konduga, Mafa, Bayo, Shani & Biu Township.	200,000,000.00	184,557,500.00	184,557,500.00	92.3%	15,442,500.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Inter-State Visitations For Transport Development for the Ministry of Transport and Energy	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Monitoring Of Projects And Supervisions f for the Ministry of Transport and Energy	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Celebration Of Fasting Period, Eidul Fitr And Eidul Kabir Incentives for the Ministry of Transport and Energy	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Provision of Human health nutrition programmes	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	Construction Of Rail projects in MMC LGA.	2,000,000,000.00	504,500,000.00	504,500,000.00	25.2%	1,495,500,000.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	construction/provision of Electricity in magumeri lga	1,000,000,000.00	1,120,467,908.00	1,120,467,908.00	112.0%	- 120,467,908.00	
022900100100 - MINISTRY OF TRANSPORT AND ENER	construction/provision of Electricity in chibok lga	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
022905300100 - BORNO STATE EXPRESS TRANSPORT	Purchase Of 14 Hummer Buses for Borno Express Transport	700,000,000.00	-	-	0.0%	700,000,000.00	
022905300100 - BORNO STATE EXPRESS TRANSPORT	Purchase Of 2 Nos. Wheel Balancing & Tyre Changer, 1 No. Honing Machine, 1 No. Complete Crane Machine,	50,000,000.00	12,320,000.00	12,320,000.00	24.6%	37,680,000.00	
022905300100 - BORNO STATE EXPRESS TRANSPORT	Construction Of 1 Block of Additional Office Building At Maiduguri Headquarters.	100,000,000.00	-	-	0.0%	100,000,000.00	
022905300100 - BORNO STATE EXPRESS TRANSPORT	Rehabilitation Of 6 Flats of Staff Residential Housing.	40,000,000.00	-	-	0.0%	40,000,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 12 Nos. Tricycle For Paritrol Within Maiduguri Metro Polis LGA.	17,500,000.00	-	-	0.0%	17,500,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 5 Nos. Hp Laptop 15 - Intel Core I3 - 1Tb Hard Drive - 8Gb Ram - Touchscreen - 10Th Gen - Free	5,512,000.00	-	-	0.0%	5,512,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 3 Nos. Hp A4 M4555 Mfp, Laserjet Printer for Borno State Traffic Management Agency	1,378,000.00	-	-	0.0%	1,378,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 2 Nos. Sharp Digital Photocopier Mx 260N for Borno State Traffic Management Agency	1,378,000.00	-	-	0.0%	1,378,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 300 Nos. Hand Security Scanners for Borno State Traffic Management Agency	1,378,000.00	-	-	0.0%	1,378,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Purchase Of 3 Nos. Of Weight Bridge Machines for Borno State Traffic Management Agency	100,000,000.00	-	-	0.0%	100,000,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Construction Of Head Quarter Office In Maiduguri for Borno State Traffic Management Agency	26,445,000.00	-	-	0.0%	26,445,000.00	
022905500100 - BORNO STATE TRAFFIC MANAGEMENT	Construction Of Weighbridge In Maiduguri for Borno State Traffic Management Agency	166,938,000.00	-	-	0.0%	166,938,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Procurement Of 3 Nos Of Toyota Hilux And 2 Nos Peugeot 406 for Rural Electrification Board.	87,500,000.00	-	-	0.0%	87,500,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Procurement Of 10 Nos. of Sets Of Executives Chairs And 10 Nos of Executives Tables for Rural Electrification B	8,750,000.00	-	-	0.0%	8,750,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Procurement Of 4 Nos Of Dell Latitude 7480 - Intel Core I7 for Rural Electrification Board.	5,000,000.00	-	-	0.0%	5,000,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Procurement Of 4 Nos Of Hp Colour Laserjet Pro Mfp M479Fwnw Printer for Rural Electrification Board.	3,750,000.00	-	-	0.0%	3,750,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Procurement Of 3 Nos Of Sharp Ar 6031N Desktop Photocopier for Rural Electrification Board.	2,000,000.00	-	-	0.0%	2,000,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Provision Of Electricity:- Itd/Tdn To Ajiri, Ngwam Mafa, Chul & Tampul Uba/Askira, Mmc To Monguno Via Ga	1,473,231,000.00	-	-	0.0%	1,473,231,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Rehabilitation / Repairs - Electricity Borno Central (Mafa, Dikwa, Konduga, Bama & Dalori Town), & Northern	2,000,000,000.00	167,009,250.00	167,009,250.00	8.4%	1,832,990,750.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Research on street lights development per 3 senatorial zones	3,000,000.00	-	-	0.0%	3,000,000.00	
022905700100 - BORNO STATE RURAL ELECTRIFICATION	Monitoring on project completion per 3 senatorial zones.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of 3 Nos Of Safar Chair, 14 Nos Of Visitors Executive Chairs, 2 Nos Of Table 1.8M, 3 Nos Of Fridge, 2	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of 5 Nos Of Hp Laptops, Public Address System And Projector for the ministry of works and housing	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of 2 Nos Of M130A, 1 Nos M479 Pro Printers And Cartridges for the ministry of works and housing	7,000,000.00	-	-	0.0%	7,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of Hp Laserjet Enterprise Mfp M830Z for the ministry of works and housing	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Procurement Of 6Nos 500 Kva Generator for use at the state secretariat.	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of Roller 18 Tons, Payloader 966 G, Trailers 28Cm3, Tipping Trailers, Low Bed 60 Tons, Batching f	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase Of Bulldozer Ds 32, Motor Grader 140G, Excavator 330B, Soil Compactor, Asphalt Roller And Pneuma	3,000,000,000.00	3,524,668,593.78	3,524,668,593.78	117.5%	- 524,668,593.78	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction Of Office Building in mmc lga	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction Of Residential Bedroom in mmc lga	1,000,000,000.00	817,039,495.74	817,039,495.74	81.7%	182,960,504.26	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of new housing estate @ biu lga.	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Road From bypass to galimari Overlying Road at barrack in jere lga	5,000,000,000.00	13,930,248,107.17	13,930,248,107.17	278.6%	- 8,930,248,107.17	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction/Installation Of 6 Km Streetlights On Road Mogoramito State University, Installation Of 3.7 Km S	300,000,000.00	351,190,000.00	351,190,000.00	117.1%	- 51,190,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation Of residential building At Nqala Lga.	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation of Roads from Maiduguri - Damboa Road. And Township Road in mmc Lga.	1,000,000,000.00	686,760,310.30	686,760,310.30	68.7%	313,239,689.70	
023400100100 - MINISTRY OF WORKS AND HOUSING	Repairs of Industrial Park before njimtilo estate in jere lga.	1,000,000,000.00	995,142,401.81	995,142,401.81	99.5%	4,857,598.19	
023400100100 - MINISTRY OF WORKS AND HOUSING	Monitoring And Evaluation of ongoing Projects to the completion and implementation of all projects in the Sta	25,000,000.00	-	-	0.0%	25,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction Of Bridge at molai to university of maiduguri in mmc lga	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Repairs of equipment and machineries in mmc lga.	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of new roads @ bama lga	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of new roads @ gubio lga	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	completion of ongoing roads within mmc lga.	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction Of Flyover Bridge at post office in jere lga	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND HOUSING	Completion Of Flyover Bridge westend in mmc lga	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Acquisition Of 2 plots of Land in M.M.C and Jere L.G.As each of the State	30,000,000.00	-	-	0.0%	30,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of 11 Nos Of Tipping Trucks for Borno Road Maintenance Agency.	2,000,000,000.00	1,702,500,000.00	1,702,500,000.00	85.1%	297,500,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of office furnitures (6 Nos Executive Chairs And 4 NosTables, 7 Nos of Visitors Chairs, 1No of Samsu	7,000,000.00	-	-	0.0%	7,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of Computers (4 Nos Of Hp Notebook 15 Intel Core I5 - 16Gb Ram- 1Tb Hdd) for Borno Road Maint	4,000,000.00	-	-	0.0%	4,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of Computer Printers (4 Nos Of Hp Officejet Pro 9013 All-In-One Printer Prepaid) for Borno Road Ma	2,000,000.00	-	-	0.0%	2,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of Photocopying Machines (Sharp Monochrome Ar-6020V Photocopier) for Borno Road Maintenance A	2,000,000.00	-	-	0.0%	2,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchases Of Surveying Equipment (Theodolite Northwest Instrument Nts03 Total Station) for Borno Road Ma	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of Heavy Duty Plants & Machineries (One Asphalt Paver And Logistics) for Borno Road Maintenance A	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of 1 No of Power Generating Set (500kVA Maikano Model) for Borno Road Maintenance Agency.	25,000,000.00	-	-	0.0%	25,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Provision Of Road & Drains At Waka College Of Education Biu Iga	5,079,247,000.00	811,010,050.00	811,010,050.00	16.0%	4,268,236,950.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Repairs of Road From Old Welcome To State University Within Mmc Lga	3,956,188,000.00	2,600,172,800.00	2,600,172,800.00	65.7%	1,356,015,200.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Monitoring And Evaluation for Borno Road Maintenance Agency.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - BORNO STATE ROAD MAINTENANCE A	Purchase Of 1 No.Toyota Hilux for Borno Road Maintenance Agency.	20,000,000.00	-	-	0.0%	20,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Acquisition Of Land for reconstruction of Houses across the state.	5,000,000.00	-	-	0.0%	5,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Purchase Of 2Nos. of Vans/Publicity for Borno State Housing Cooperation.	5,000,000.00	-	-	0.0%	5,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Purchase Of 10Nos. of Executive Tables And 20Nos. of Executive Chairs for Borno State Housing Cooperation	2,000,000.00	-	-	0.0%	2,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Purchase Of 6Nos. of Hp Printer Computers for Borno State Housing Cooperation.	5,000,000.00	-	-	0.0%	5,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Purchase Of 6Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops for Borno State Housing Cooperation.	2,000,000.00	-	-	0.0%	2,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Purchase Of 2Nos. of Sharp Photocopying Machines for Borno State Housing Cooperation.	2,000,000.00	-	-	0.0%	2,000,000.00	
023400700100 - BORNO STATE HOUSING CORPORATIO	Provision of shops across 1000, 777, 505 estate and Ibrahim taiwo estate with the state.	279,000,000.00	-	-	0.0%	279,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Purchase Of 5Nos. of Hp Desktop Computers And 3Nos. of Hp Laptops For Budget	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Purchase Of 3Nos. of Laser Jet Hp Printers For Budget	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Purchase Of 2Nos. of Sharp Photocopying Machines For Budget	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Research on upgrading the budgetary processes and implemetation processes.	550,000,000.00	-	-	0.0%	550,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Acquisition of budgetary software	200,000,000.00	-	-	0.0%	200,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	The Budget Department Carry Out Monitoring And Evaluation Of Projects To Ascertain The Level Of Executio	600,000,000.00	-	-	0.0%	600,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	LOGISTICS SUPPORT & WELFARE INTERVENTION TO 27 L.G.OF THE STATE	250,000,000.00	-	-	0.0%	250,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Provision of Human Health support and nutrition in M.M.C	250,000,000.00	-	-	0.0%	250,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Purchase Of 15Nos. of Executive Tables And 20Nos. of Executive Chairs for Budget	35,000,000.00	-	-	0.0%	35,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Purchase Of 6 Nos Hp Scanjet Pro 3000 S4 Sheet-Feed Scanner for Budget	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - MINISTRY OF BUDGET AND PLANNING	Rehabilitation of office building for Budget and statistics	100,000,000.00	-	-	0.0%	100,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 1 Nos. of Executive Chairs, Tables, Aircnditioner And Standing Fans for State Bureau of Statistics	500,000.00	-	-	0.0%	500,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 1 Nos. Hp Laptops And 5 Nos. Desktop Computer for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 1 Nos. Computer Printers for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 5 Nos. of sharp Ar 6031N A3 All-In-One Desktop Photocopier for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 1 Nos Hp Scanjet Pro 3000 S4 Sheet-Feed Scanner for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 10 Kva Generating Set for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Purchase Of 50 Nos. of Surveying machine for collation of data for State Bureau of Statistics.	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Research on total number of staff nominal roll data across the state.	120,000,000.00	-	-	0.0%	120,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Acquistion Of Database Software for State Bureau of Statistics.	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200100 - BORNO STATE BUREAU OF STATISTI	Monitoring on project within Hawul, Askira and Bama LGAs and evaluation of statistical data across the state.	1,000,000.00	-	-	0.0%	1,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 10No Sets Of Executive Chairs, Tables And Carbinates for Ministry of Water Resources	25,500,000.00	-	-	0.0%	25,500,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 10 Nos Of Hp 15-Notebook Intel Core I7-10510U for Ministry of Water Resources	15,500,000.00	142,000.00	142,000.00	0.9%	15,358,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 4 Nos Of Hp Colour Lasarjet Pro M283Fdw for Ministry of Water Resources	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 4 Nos Of Sharp Ar5731 Photocopier for Ministry of Water Resources	8,550,000.00	-	-	0.0%	8,550,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of One Cat 3512 1275Kva And Cat 3512 1000Kva for Ministry of Water Resources	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 2 Nos Weir Multi - Stage Pump Vs Electric Titan Ii Motor 337Kw, 2 Nos Weir Double Intake High I	826,550,000.00	-	-	0.0%	826,550,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Purchase Of 32,850 Bags Of Alum , 10,950 Bags Of Lime, 2,190 Bags Of Chlorine, 365 Bags Of Amonuem Sulph	3,200,000,000.00	-	-	0.0%	3,200,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation Of Head Quarters, Assistant Works Supretendent School (Aws) Airport Road Maiduguri, Mmc L	1,000,000,000.00	99,342,240.00	99,342,240.00	9.9%	900,657,760.00	
025200100100 - MINISTRY OF WATER RESOURCES	Repairs of 20Nos of Boreholes for the ministry of water resources	511,900,000.00	126,933,793.78	126,933,793.78	24.8%	384,966,206.22	
025200100100 - MINISTRY OF WATER RESOURCES	Repairs of office building for the ministry of water resources	10,000,000.00	409,000.00	409,000.00	4.1%	9,591,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Survey On Pipe Retuculation And Geo Physical Survey	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Research And Development-Water Resources study, water data collection and water reource related topic co	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES	Monitoring Of On-Going Projects Across State	65,000,000.00	-	-	0.0%	65,000,000.00	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Purchase and installation Of 800 Unit of solar-powered pumps, & accessories and Drilling Rig Parts.	445,000,000.00	13,126,685.97	13,126,685.97	2.9%	431,873,314.03	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Construction of Boreholes, overhead tanks and pipe network provided by (PEWASH) across 27 local Govt and	2,635,000,000.00	64,423,399.14	64,423,399.14	2.4%	2,570,576,600.86	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Upgrading of Boreholes and Solar powered Facilities at Askira/Uba, Shani K/Kusar, Bayo Hawul Chibok, Rehab	650,000,000.00	22,679,046.30	22,679,046.30	3.5%	627,320,953.70	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Research And Development-Water Resources study, water data collection and water reource related topic co	30,000,000.00	-	-	0.0%	30,000,000.00	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Effective Monitoring and evaluation of Construction sites and Borehole inspection/project activities.	50,000,000.00	747,139.89	747,139.89	1.5%	49,252,860.11	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Building capacity of personnel in Health, Education and Livelihood of government activities.	70,000,000.00	60,330,023.44	60,330,023.44	86.2%	9,669,976.56	
025210300100 - BORNO STATE RURAL WATER SUPPLY	Implement The Resettlement Of IDPs camps and Provide Training Provide Psycho-Social Support To Affected	50,000,000.00	-	-	0.0%	50,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase/Acquisition Of (4000Sqkm) Land In Maiduguri	200,000,000.00	-	-	0.0%	200,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase Of (5) Nos of Toyota Hilux 2020 For Ministry of RRR	35,000,000.00	-	-	0.0%	35,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase Of 10Nos of Executive Tables and 5Nos of Chairs Within The Ministry of RRR	15,000,000.00	-	-	0.0%	15,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase of (10)Nos of Hp Laptops 13Inch Within The Ministry of RRR	10,000,000.00	-	-	0.0%	10,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase Of (2) Nos of Printers M428Dw Hp Within The Ministry of RRR	3,000,000.00	-	-	0.0%	3,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase Of (2)Nos of Sr-6031N Sharp Photocopying Machine for the Ministry of RRR	3,000,000.00	-	-	0.0%	3,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Purchase Of (5)No of Heavy Trucks for the Ministry of RRR	350,000,000.00	-	-	0.0%	350,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Construction Of Nigeria Arabic College Ngala At Ngala LGA.	1,073,000,000.00	-	-	0.0%	1,073,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Reconstruction of 6 Two Bedroom Staff Quarters In The 2 Tertiary Institutions (In Bama LGA),Reconstruction	388,000,000.00	-	-	0.0%	388,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Reconstruction Of 40 Nos. Two Bedroom Flats For Urban And Rural Housing Based On Traditionally & Environ	6,878,000,000.00	-	-	0.0%	6,878,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Reconstruction Of 3 Primary Health Care Centres 1 Each In Any Of The 21 Severely Affected LGAs/Improvem	260,000,000.00	-	-	0.0%	260,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Reconstruction Of 3 Seniors Secondary Schools, 1 Each In The 21 Severely Affected LGAs, Reconstruction Of 6	782,800,000.00	-	-	0.0%	782,800,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Construction of General Infrastructures, Rural Roads Networks, Energy Facilities, Drainage, and Housing across	4,000,000,000.00	2,814,614,196.52	2,814,614,196.52	70.4%	1,185,385,803.48	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Construction Of 2 blocks of 12-compartment shops each, 2 block of 15 units of market stalls each, 1 motor pa	100,000,000.00	-	-	0.0%	100,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Provision Of Security Observation Towers, Communication Gadgets, Scanners & Provide StateFor ICT And Data	60,000,000.00	-	-	0.0%	60,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Repairs/Rehabilitation Of Government Estate Vacated By IDPs Namely Bakasi, Teachers Village Estate and Da	750,000,000.00	-	-	0.0%	750,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Repairs/Rehabilitation Of 9 Boreholes, 1 Each In 9 Severely Affected LGAs.	25,000,000.00	-	-	0.0%	25,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Rehabilitation Of 3 VSACS, 1 Each In 3 Most Severely Affected LGAs	25,000,000.00	-	-	0.0%	25,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Rehabilitation Of 2 Agricultural Stores 1 Each In Northern And Southern Districts Of The State	100,000,000.00	-	-	0.0%	100,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Repairs/Rehabilitation Of LGAs Offices (Secretariat, Lodges, Courts across the state.	100,000,000.00	-	-	0.0%	100,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Rehabilitation Of 5 Market Stalls (Stalls, Shops, Market Gates, Etc) In Any Of The 21 Severely Affected LGAs	50,000,000.00	-	-	0.0%	50,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Joint Monitoring Visits (JMV) To Partners Supported Projects, Monitoring Of Infrastructure Projects; Housing &	35,000,000.00	-	-	0.0%	35,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Welfare Intervention & Logistics Support to vunerable people across the state.	500,000,000.00	-	-	0.0%	500,000,000.00	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Implement The Resettlement Of IDPs Of Abadam & Kukawa LGA, Provide Training Provide Psycho-Social Supp	4,900,000,000.00	449,201,961.70	449,201,961.70	9.2%	4,450,798,038.30	
025600100100 - MINISTRY OF RECONSTRUCTION, REH	Train 1,000 Returnees On Cooperative Society Formation And Village Savings And Loans Association, Support	700,000,000.00	-	-	0.0%	700,000,000.00	
026500100100 - MINISTRY OF LIVESTOCK AND FISHER	Procurement of silage and hay mechanicians	500,000,000.00	-	-	0.0%	500,000,000.00	
026500100100 - MINISTRY OF LIVESTOCK AND FISHER	Procurement of exotic goat for breeding purpose	700,000,000.00	-	-	0.0%	700,000,000.00	
026500100100 - MINISTRY OF LIVESTOCK AND FISHER	constructions of silge bunkers in the three RUGA and the 10 Federal constituencies	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
026500100100 - MINISTRY OF LIVESTOCK AND FISHER	Livestock development hubs in 10 Federal Centiencies of Borno State	1,000,000,000.00	85,240,650.00	85,240,650.00	8.5%	914,759,350.00	
026500200100 - BORNO STATE LIVESTOCK MANAGEM	Procurement of silage and hay mechanicians	400,000,000.00	-	-	0.0%	400,000,000.00	
026500200100 - BORNO STATE LIVESTOCK MANAGEM	Procurement of exotic goat for breeding purpose	500,000,000.00	-	-	0.0%	500,000,000.00	
026500200100 - BORNO STATE LIVESTOCK MANAGEM	constructions of silge bunkers in the three RUGA and the 10 Federal constituencies	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
026500200100 - BORNO STATE LIVESTOCK MANAGEM	Livestock development hubs in 10 Federal Centiencies of Borno State	1,303,000,000.00	-	-	0.0%	1,303,000,000.00	
031805100100 - BORNO STATE HIGH COURT OF JUSTI	Rehabilitation Of Magistrate Courts & High Court Halls	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - BORNO STATE SHARIA COURT OF APPE	Rehabilitation / Repairs - Libraries For Sharia Court of Appeal.	1,900,000.00	-	-	0.0%	1,900,000.00	
031805300100 - BORNO STATE SHARIA COURT OF APPE	Rehabilitation / Repairs Of Sharia Court Of Appeal Complex Which Included Hon. Kadis Chambers & Other Off	1,500,000.00	-	-	0.0%	1,500,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of (2)Nos of Golf Car For The Ministry of Justice	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of 2Nos of Executive Chair And 2No of Tables Within The Ministry of justice	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of 10Nos of Hp Laptops For The Ministry of Justice	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of (10)No of Xr 320E Hp Printer For The Ministry of Justice	2,000,000.00	-	-	0.0%	2,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of 3No of Mx200D Sharp Photocopy Machine For The Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of 3No of Sharp P100 Scanners For The Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of (2)No of Solar panel P22-6 16 Kw - 20 Kw Within The Ministry of Justice	210,000,000.00	-	-	0.0%	210,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Construction Of Office building for judicial in Mmc lga.	1,300,000,000.00	9,472,000.00	9,472,000.00	0.7%	1,290,528,000.00	
032600100100 - MINISTRY OF JUSTICE	Provision Of New Libraries For Judicial Officers At High Court of Justice Maiduguri.	200,000,000.00	173,941,401.05	173,941,401.05	87.0%	26,058,598.95	
032600100100 - MINISTRY OF JUSTICE	Rehabilitation of Office Building Within the Ministry of Justice.	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Development on Primary Social Research, Research Reviews And Managing Commissioned External Research	2,000,000.00	-	-	0.0%	2,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Purchase Of 5No of Relevant Software For The Ministry of Justice	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - MINISTRY OF JUSTICE	Specialized GBV Courts/Judges, prosecution of GBV cases and legal aid service for GBV with others across the	5,000,000.00	-	-	0.0%	5,000,000.00	
032600200100 - BORNO STATE ADVISORY COUNCIL O	Purchase Of 1 No of Golf Car for Prerogative of Mercy.	1,500,000.00	-	-	0.0%	1,500,000.00	
032600200100 - BORNO STATE ADVISORY COUNCIL O	Purchase Of 6 Nos of office chairs and 4 Nos of office tables for Prerogative of Mercy.	1,000,000.00	-	-	0.0%	1,000,000.00	
032600200100 - BORNO STATE ADVISORY COUNCIL O	Purchase Of 2 Nos Hp Laptops for Prerogative of Mercy.	300,000.00	-	-	0.0%	300,000.00	
032600200100 - BORNO STATE ADVISORY COUNCIL O	Purchase Of 1 No of Sharp Max M200D Printer for Prerogative of Mercy.	300,000.00	-	-	0.0%	300,000.00	
032600200100 - BORNO STATE ADVISORY COUNCIL O	Purchase Of 1 No Xz100 Hp Photocopying Machines for Prerogative of Mercy.	300,000.00	-	-	0.0%	300,000.00	
032600700100 - BORNO STATE HIGHER ISLAMIC SCH	Purchase of 50 Nos Office Furnitures to higher islamic school	2,000,000.00	-	-	0.0%	2,000,000.00	
032600700100 - BORNO STATE HIGHER ISLAMIC SCH	Purchase of 320 Classroom Furnitures to higher islamic school	1,400,000.00	-	-	0.0%	1,400,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Purchase Of 10Nos. of Various Teaching And Learning Equipment For Orphanage Homes In Maiduguri Metrop	5,250,000.00	-	-	0.0%	5,250,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Purchase Of 10Nos. of Tailoring Machine And Other Equipment to Empower Women And Youth acrossThe Sta	12,600,000.00	-	-	0.0%	12,600,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Rehabilitation of 10No of Health Clinic in Maiduauri Metropolitan Council and Jere LGAs.	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Repairs Of 5No of Tents And Other Recreational Facilities At Orphanage Homes Maiduguri Metropolitan Council	22,050,000.00	-	-	0.0%	22,050,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Repairs Of Offices building Within The Ministry of Women Affairs and Social Development.	26,000,000.00	-	-	0.0%	26,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Logistics Support In Carrying Out Day To Day Activities within Maiduguri Metropolitan Council and Jere LGA.	11,000,000.00	-	-	0.0%	11,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Livelihood Support During Eid And Christmas Celebrations For Less Privileged Individuals Across The 27 L.G.A	480,000,000.00	250,000,000.00	250,000,000.00	52.1%	230,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Livelihood Support For Repentant Boko Haram (Disarmament, Demobilization and Reintegration (DDR) and V	7,468,000,000.00	249,478,350.00	249,478,350.00	3.3%	7,218,521,650.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS AND	Construction of new women development center at jere lga.	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 35Nos of Various Office Executive tables and chairs Within for The Ministry of Education,science,	40,800,000.00	-	-	0.0%	40,800,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Procurement 3Nos of Hp Laptops For for The Ministry of Education,science,Technology and innovation.	2,249,000.00	-	-	0.0%	2,249,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 2No of Hp M100 Printer Within for The Ministry of Education,science,Technology and innovation.	1,124,000.00	-	-	0.0%	1,124,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 1No of Sharp Max M200D Printer for The Ministry of Education,science,Technology and innovation	2,249,000.00	-	-	0.0%	2,249,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 4No of Scanjet Pro 2000 Within for The Ministry of Education,science,Technology and innovation.	2,121,000.00	-	-	0.0%	2,121,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of Various Cooking Materials Across The 27 L.G.As for The Ministry of Education,science,Technology	5,250,000.00	-	-	0.0%	5,250,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 10No of Various Teaching And Learning Equipment Across The Various Schools In The State	148,657,000.00	-	-	0.0%	148,657,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of Library Books & Equipment Across The 27 L.G.As	11,135,000.00	-	-	0.0%	11,135,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of Various Sporting Equipment Across The 27 L.G.As	30,838,000.00	-	-	0.0%	30,838,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of Recreational Facilities Across The 27 L.G.As	10,605,000.00	-	-	0.0%	10,605,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Purchase Of 25No of Chairs And 35No of Tables For Government Secondary Schools Across The 27 L.G.As Of T	205,000,000.00	-	-	0.0%	205,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction Of Office Building In Government Secondary Schools Across (3) Senatorial District Of The State	137,783,000.00	-	-	0.0%	137,783,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Residential Quarters In Dikwa LGA	850,000,000.00	-	-	0.0%	850,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Mega Public Secondary Schools Monguno LGA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of 5No fo Libraries In 3 Senatorial District Of The State	42,420,000.00	-	-	0.0%	42,420,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of Sporting And Gaming Equipment For Schools Within Borno Central	16,537,000.00	-	-	0.0%	16,537,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of Infrastructure in NGANZAI LGA	800,000,000.00	-	-	0.0%	800,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provisions Of Gaming and sporting Facilities across Schools in 27 LGAs of the State	32,130,000.00	-	-	0.0%	32,130,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Rehabilitation of 25No of Public Schools in 3 Senatorial District Of The State.	1,000,000,000.00	151,374,320.00	151,374,320.00	15.1%	848,625,680.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Rehabilitation Of Office Buildings In Government Secondary Schools Across 3 Senatorial District Of The State	75,000,000.00	-	-	0.0%	75,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Repairs Of ICT Facilities In Government Secondary Schools In Jere and Maiduguri.	126,000,000.00	-	-	0.0%	126,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Planting Of Trees In Schools In Central And Northern Borno	21,000,000.00	-	-	0.0%	21,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Research And Development is carried out to improve quality control and to provide effective service delivery	32,130,000.00	-	-	0.0%	32,130,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Monitoring And Evaluation 3 Senatorial District Of The State	182,130,000.00	-	-	0.0%	182,130,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Acquisition educational softwares to improve learning in schools in Maiduguri for The Ministry of Education,sci	14,847,000.00	-	-	0.0%	14,847,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of Scholarship To National And International Students for The Ministry of Education,science,Technol	2,600,000,000.00	127,154,407.43	127,154,407.43	4.9%	2,472,845,592.57	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision of food and nutrition within mmc and jere schools for ministry of education,science, technology and	22,050,000.00	-	-	0.0%	22,050,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision of ICT Facilities In Government Secondary Schools In Jere and Maiduguri.	164,260,000.00	22,546,978.76	22,546,978.76	13.7%	141,713,021.24	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Residential Quarters In BIJU LGA	350,000,000.00	-	-	0.0%	350,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Residential Quarters In KAGA LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Mega Public Secondary Schools Mafa LGA	2,000,000,000.00	1,135,283,434.87	1,135,283,434.87	56.8%	864,716,565.13	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Mega Public Secondary Schools Konduga LGA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Construction of Mega Public Secondary Schools Gubio LGA	1,923,685,000.00	-	-	0.0%	1,923,685,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of Infrastructure in Marte LGA	700,000,000.00	-	-	0.0%	700,000,000.00	
051700100100 - MINISTRY OF EDUCATION, SCIENCE,	Provision Of Infrastructure in Bama LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase Of 200 Nos Office chairs and tables for the secondary schools within mmc and jere.	588,350,000.00	-	-	0.0%	588,350,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of 30 Nos HP 500G ROM Laptop Computers for 27 LGAs on Educational Management information sys	26,407,000.00	-	-	0.0%	26,407,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of 30 Nos HP Laser jet Computer Printers and HP scanners for 27 LGAs Educational Management In	5,854,000.00	-	-	0.0%	5,854,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase Of 27 Nos Sharp Photocopying Machines for 27 LGAs educational management information system	5,749,000.00	-	-	0.0%	5,749,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase Of 27 Nos HP Scanners for 27 LGAs EMIS and other offices	6,851,000.00	-	-	0.0%	6,851,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of Learning Aid Equipment eg white boards and audio-visual aids across the state	462,500,000.00	-	-	0.0%	462,500,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of E-Library kits and Equipment to various school across the state	95,484,000.00	-	-	0.0%	95,484,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase Of Sporting kits and other game equipment for various schools across the state	10,762,000.00	-	-	0.0%	10,762,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of Recreational Facilities to 50 selected schools across the state	16,012,000.00	-	-	0.0%	16,012,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Purchase of two-seater pupils Furniture and teachers tables to schools across the state	1,155,016,000.00	-	-	0.0%	1,155,016,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Provision of Water and sanitation facilities to 30 selected schools across the state	165,125,000.00	-	-	0.0%	165,125,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of blocks of classrooms storey in Gwoza LGA	1,315,260,000.00	-	-	0.0%	1,315,260,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of Libraries to selected schools across 3 senatorial zone in the state	132,050,000.00	-	-	0.0%	132,050,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Provision of Lawn tennis, badminton, volleyball etc to selected schools across the state	171,150,000.00	-	-	0.0%	171,150,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Provision of poultry kits and other farm tools for schools across the state	66,675,000.00	-	-	0.0%	66,675,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of flat building 15-blocks of 30 classroom with office and store across the state	2,364,185,000.00	5,121,093.52	5,121,093.52	0.2%	2,359,063,906.48	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of Ict Infrastructure 14 LGA in each of the 3 senatorial zones	32,340,000.00	-	-	0.0%	32,340,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Renovation of blocks of classroom and staff quarters in ASKIRA UBA LGA	1,404,510,000.00	47,833,509.60	47,833,509.60	3.4%	1,356,676,490.40	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Routine monitoring of schools projects in MMC LGA	95,150,000.00	8,532,900.00	8,532,900.00	9.0%	86,617,100.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Tranning and retrainniq of 1,000 teachers and 500 Education Managers across the state.	250,050,000.00	30,354,576.97	30,354,576.97	12.1%	219,695,423.03	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of blocks of classrooms storey IN ABADAM LGA	1,315,260,000.00	-	-	0.0%	1,315,260,000.00	
051700300100 - BORNO STATE UNIVERSAL BASIC EDU	Construction of blocks of classrooms storey IN MAFA LGA	1,315,260,000.00	-	-	0.0%	1,315,260,000.00	
051700800100 - BORNO STATE LIBRARY BOARD	Purchase Of Library 30 Nos of chairs and reading tables for Borno State Library Board	5,000,000.00	-	-	0.0%	5,000,000.00	
051700800100 - BORNO STATE LIBRARY BOARD	Purchase Of Library Books for Borno State Library Board.	5,000,000.00	-	-	0.0%	5,000,000.00	
051700800100 - BORNO STATE LIBRARY BOARD	Rehabilitation Of Administration Office At Headquarters Maiduguri, Repair Of Monguno, Gwoza, Konduga and	10,000,000.00	-	-	0.0%	10,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of Office Furnitures And Fittings for the Borno State Agency for Mass Literacy.	8,000,000.00	-	-	0.0%	8,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of 10 Nos. HP Laptop 15 - Intel Pentium for the Borno State Agency for Mass Literacy.	4,000,000.00	-	-	0.0%	4,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of 4 Nos. HP Hp Smart Tank 516 printer for Borno State Agency for Mass Literacy.	4,000,000.00	-	-	0.0%	4,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of Sharp MX B200 Black & White Printer/Photocopier for the Borno State Agency for Mass Literacy.	2,000,000.00	-	-	0.0%	2,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of canteen and Kitchen Equipment for the Borno State Agency for Mass Literacy.	1,000,000.00	-	-	0.0%	1,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy.	4,000,000.00	-	-	0.0%	4,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy.	3,000,000.00	-	-	0.0%	3,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Purchase Of 10No of Chairs And 10No of Tables for the Borno State Agency for Mass Literacy.	4,000,000.00	-	-	0.0%	4,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Liter	2,000,000.00	-	-	0.0%	2,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	2,000,000.00	-	-	0.0%	2,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	2,000,000.00	-	-	0.0%	2,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Renovation of Classes At The Borno State Agency for Mass Literacy.	3,000,000.00	-	-	0.0%	3,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	4,000,000.00	-	-	0.0%	4,000,000.00	
051701000100 - BORNO STATE AGENCY FOR MASS LIT	Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damage	7,000,000.00	-	-	0.0%	7,000,000.00	
051701100100 - BORNO STATE NOMADIC EDUCATION	Procurement Of 3Nos. Of Executive Tables And 3Nos. Of Executive Chairs To Daima Makinta Kururi School At	1,200,000.00	-	-	0.0%	1,200,000.00	
051701100100 - BORNO STATE NOMADIC EDUCATION	Procurement Of 2No. Of Hp Laptop To Nomadic Education Board.	1,200,000.00	-	-	0.0%	1,200,000.00	
051701100100 - BORNO STATE NOMADIC EDUCATION	Procurement Of 5Kva Solar System Inverter To Nomadic Education Board.	1,000,000.00	-	-	0.0%	1,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Procurement Of 3Nos. Of Executive Tables And Excutive Chairs To The Teaching Service Board.	8,000,000.00	-	-	0.0%	8,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Procurement Of 2Nos. Of Hp Laptops To The Teaching Service Board.	2,000,000.00	-	-	0.0%	2,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Procurement Of 1Nos. Of Hp Printers To The Teaching Service Board.	1,000,000.00	-	-	0.0%	1,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Procurement Of 2Nos. Of Sharp Photocopying Machines To The Teaching Service Board.	1,000,000.00	-	-	0.0%	1,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Construction Of Offices In The Teaching Service Board.	100,000,000.00	-	-	0.0%	100,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Rehabilitation Of 1 block of Office In The Teaching Service Board.	70,400,000.00	-	-	0.0%	70,400,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Acquisition of Accounting and Budget Software In The Teaching Service Board.	10,000,000.00	-	-	0.0%	10,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Monitoring And Supervision Of Teachers All Over The State.	238,000,000.00	-	-	0.0%	238,000,000.00	
051705400100 - BORNO STATE SECONDARY SCHOOLS	Capacity Building and training, retraining of all teachers across the state	69,600,000.00	-	-	0.0%	69,600,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Procurement Of 2Nos. Of Executive Tables And Executive Chairs For The El-Kanemi College.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Procurement Of 2Nos. Of Hp Pavilion core i7 Laptops For The El-Kanemi College.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Procurement Of 2Nos. Of Hp Md200 Printers For The El-Kanemi College.	5,000,000.00	-	-	0.0%	5,000,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Procurement Of 2Nos. Of Sharp XM310 Photocopying Machines For The El-Kanemi College.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Procurement Of Teaching And Learning Aid Equipments For The El-Kanemi College.	10,500,000.00	-	-	0.0%	10,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Construction Of 2 Blocks Of Hostels In The El-Kanemi College Bama LGA.	360,000,000.00	-	-	0.0%	360,000,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Construction Of Libraries In The El-Kanemi College Bama LGA.	15,500,000.00	-	-	0.0%	15,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Provision Of Tables Tennies And Other Sporting Facilities For The Students In The El-Kanemi College Bama LG	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Construction Of Examination Hall In The El-Kanemi College Bama.	816,000,000.00	-	-	0.0%	816,000,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Construction Of Lecture Halls For Umar Ibn Ibrahim El-Kanemi College Bama.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Rehabilitation Of 4Nos. Of Boreholes For Umar Ibn Ibrahim El-Kanemi College.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Rehabilitation Of Clinic for Umar Ibn Ibrahim El-Kanemi College.	5,600,000.00	-	-	0.0%	5,600,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Rehabilitation Of Classes, Rooms And Libraries for Umar Ibn Ibrahim El-Kanemi College.	15,500,000.00	-	-	0.0%	15,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Rehabilitation Of Ict Center for Umar Ibn Ibrahim El-Kanemi College.	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Research On Various Development For Secured And Conducive Learning Facilities for Umar Ibn Ibrahim El-Kan	5,500,000.00	-	-	0.0%	5,500,000.00	
051705500100 - BORNO STATE UMAR IBN IBRAHIM EL	Monitoring And Supervision Of Student'S Within Bama LGA.	10,500,000.00	-	-	0.0%	10,500,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Procurement Of 50Nos. Of Executive Tables And Excutive Chairs To The State University admin block	200,000,000.00	-	-	0.0%	200,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Procurement Of health and medical equipment To The State University admin block	250,000,000.00	-	-	0.0%	250,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Procurement Of Material, Teaching And Learning Aid Equipment To The Student At The State University.	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Procurement Of Books & Equipment To The Student At The State University	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Construction Of Office At The Senate Building In The State University	250,000,000.00	-	-	0.0%	250,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Construction Of Ict Center To The State University.	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Human Capital Development & Scholarships For Borno State University.	500,000,000.00	-	-	0.0%	500,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Purchase of solar energy to office buildings	250,000,000.00	-	-	0.0%	250,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Construction of staff quarters at medical college	200,000,000.00	-	-	0.0%	200,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Construction of laboratory facilities in the BOSU	150,000,000.00	-	-	0.0%	150,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Provision of boreholes at the BOSU	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Construction of students hotels	1,000,000,000.00	359,156,484.12	359,156,484.12	35.9%	640,843,515.88	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Landscaping and beautification of main campus, medical college and faculty of engineering	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Repairs of residential quarters at the BOSU	50,000,000.00	6,954,200.00	6,954,200.00	13.9%	43,045,800.00	
051705600100 - BORNO STATE SIR KASHIM IBRAHIM	Repairs Of Office At The Senate Building In The State University	100,000,000.00	-	-	0.0%	100,000,000.00	
051705700100 - BORNO STATE SCHOLARSHIPS BOARD	Procurement Of 1Nos. Of Hp pavilion core i3 Laptop For The Chairman Scholarship Board.	2,500,000.00	-	-	0.0%	2,500,000.00	
051705700100 - BORNO STATE SCHOLARSHIPS BOARD	Procurement Of 1Nos. Of HP mx606 Printers For The Chairman Scholarship Board.	1,000,000.00	-	-	0.0%	1,000,000.00	
051705700100 - BORNO STATE SCHOLARSHIPS BOARD	Procurement Of 1Nos. Of Sharp zk700 Photocoying Machine For The Chairman Scholarship Board.	1,000,000.00	-	-	0.0%	1,000,000.00	
051705700100 - BORNO STATE SCHOLARSHIPS BOARD	Research On Foreign Scholarship To The Development Of The State.	10,000,000.00	-	-	0.0%	10,000,000.00	
051705700100 - BORNO STATE SCHOLARSHIPS BOARD	Scholarships Award for Local And Foreign studies to Borno State Indlgene.	9,367,665,000.00	239,706,284.59	239,706,284.59	2.6%	9,127,958,715.41	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of (5) Nos of Toyota Hilux 2020 For Information Management	360,000,000.00	-	-	0.0%	360,000,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 20Nos. of Executive Tables And 20Nos. of Executive Chairs For Information Management	36,581,000.00	-	-	0.0%	36,581,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 7Nos. of Hp Desktop Computers And 7Nos. of Hp Laptops For Information Management	110,000,000.00	-	-	0.0%	110,000,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 5Nos. of Hp Printers For Information Management	3,000,000.00	-	-	0.0%	3,000,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 5Nos. of Sharp Photocopying Machines For Information Management	8,200,000.00	-	-	0.0%	8,200,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 2 Shredding Machines For Information Management	500,000.00	-	-	0.0%	500,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Purchase Of 3Nos. of Hp Scanners For Information Management	500,000.00	-	-	0.0%	500,000.00	
051705800100 - BORNO STATE INFORMATION AND CQ	Construction of ICT Infrastructures For Internet Services For Information Management	2,455,000,000.00	-	-	0.0%	2,455,000,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 2Nos. of Refurbished Toyota Bus For The Abba Ashigar College of Education Konduga	10,000,000.00	-	-	0.0%	10,000,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 20Nos. of Executive Tables And 20Nos. of Executive Chairs For The Abba Ashigar College of Educ	7,500,000.00	-	-	0.0%	7,500,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 7Nos. of Hp Desktop Computers And 7Nos. of Hp Laptops For The Abba Ashigar College of Educa	5,000,000.00	-	-	0.0%	5,000,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 5Nos. of Hp Printers For The Abba Ashigar College of Education Konduga	800,000.00	-	-	0.0%	800,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 5Nos. of Sharp Photocopying Machines For The Abba Ashigar College of Education Konduga	1,092,000.00	-	-	0.0%	1,092,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 3Nos. of Hp Scanners For The Abba Ashigar College of Education Konduga	150,000.00	-	-	0.0%	150,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of 2Nos. of 6.5Kva Power Generating Set For The Abba Ashigar College of Education Konduga	1,260,000.00	-	-	0.0%	1,260,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of Text Books And Research Materials For The Abba Ashigar College of Education Konduga	630,000.00	-	-	0.0%	630,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Purchase Of Table Tennis, Badminton And Football Equipments For The Abba Ashigar College of Education Ko	250,000.00	-	-	0.0%	250,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Provision Of Lecture Desks And Table For The Abba Ashigar College of Education Konduga	500,318,000.00	-	-	0.0%	500,318,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Provision Of Ict Equipment For The Abba Ashigar College of Education Konduga	2,000,000.00	-	-	0.0%	2,000,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Monitoring And Evaluation Is Been Carried Out To Check The Level Of Project Execution And Completion Acro	22,000,000.00	-	-	0.0%	22,000,000.00	
051705900100 - BORNO STATE ABBA ASHIGAR COLLE	Repairs Of office buildingThe Abba Ashigar College of Education Konduga	500,000,000.00	-	-	0.0%	500,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of 1 Nos. Of Hilux for The Executive Secretary/Chairman in Education Trust Fund.	150,000,000.00	-	-	0.0%	150,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement Of 5 Nos. Of Executive Tables And Excutive Chairs To The Education Trust Fund.	20,000,000.00	-	-	0.0%	20,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement Of 2 Nos. Of Hp Laptops To The Education Trust Fund.	20,000,000.00	-	-	0.0%	20,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement Of 1 Nos. Of Hp Printers To The Education Trust Fund.	2,000,000.00	-	-	0.0%	2,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement Of 2 Nos. Of Sharp Photocopying Machines To The Education Trust Fund.	2,000,000.00	-	-	0.0%	2,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement Of 2 Nos. Of Scanner To The Education Trust Fund.	2,000,000.00	-	-	0.0%	2,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of Teaching And Learning Aid Equipment With In Mmc & Jere LGAs.	120,000,000.00	-	-	0.0%	120,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of Library Books & Equipment Within Mmc & Jere LGAs.	40,000,000.00	-	-	0.0%	40,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of Sporting / Gaming Equipment for Education Trust Fund.	5,000,000.00	-	-	0.0%	5,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of Security Equipment for Education Trust Fund.	10,000,000.00	-	-	0.0%	10,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase Of 300 Nos of classroom desk Across State.	100,000,000.00	3,541,000.00	3,541,000.00	3.5%	96,459,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Purchase of relief materials for IDPs students across the state	40,000,000.00	-	-	0.0%	40,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Construction Of 20 Nos. Of Staff Quarter Within Mmc & Jere LGAs.	215,000,000.00	-	-	0.0%	215,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051706500100 - BORNO STATE EDUCATION TRUST FU	Provision Of 5 Nos. Of Boreholes Within M.M.C & Jere LGAs.	50,000,000.00	-	-	0.0%	50,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Construction Of 3 Nos Of Schools 1 Per Senatorial Zones for Education Trust Fund. Nganzai, Kala Balge and H	450,000,000.00	37,175,000.00	37,175,000.00	8.3%	412,825,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Provision Of Infrastructure for Education Trust Fund main office in Maiduguri	200,000,000.00	244,600.00	244,600.00	0.1%	199,755,400.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Rehabilitation / Repairs Of Public Schools Within M.M.C & Jere LGAs.	200,000,000.00	-	-	0.0%	200,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Rehabilitation / Repairs Of Libraries Within M.M.C & Jere LGAs.	100,000,000.00	-	-	0.0%	100,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Tree Planting Campign Across Various Schools across The State.	30,000,000.00	-	-	0.0%	30,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Research And Development for Education Trust Fundand Institution Based Research (IBR) main office	50,000,000.00	-	-	0.0%	50,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Provision of relevant Educational Software for Higher School of Learning in M.M.C and Jere	50,000,000.00	21,265,700.00	21,265,700.00	42.5%	28,734,300.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Evaluation and Monitoring of ongoing Projects in the State	30,000,000.00	43,341,825.00	43,341,825.00	144.5%	13,341,825.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Annual School Celebration Across the State	20,000,000.00	32,390,000.00	32,390,000.00	162.0%	12,390,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Training Of 200 Student Within M.M.C & Jere LGAs.	480,000,000.00	110,118,099.00	110,118,099.00	22.9%	369,881,901.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Procurement of shares/trade commodity with in mmc & jere lgas.	40,000,000.00	-	-	0.0%	40,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Provision Of Libraries Within M.M.C & Jere LGAs.	20,000,000.00	-	-	0.0%	20,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Construction Of ICT Center for Education Trust Fund main office in Maiduguri	20,000,000.00	-	-	0.0%	20,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Repairs Of 5 Nos. Of Boreholes Within M.M.C & Jere LGAs.	20,000,000.00	-	-	0.0%	20,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Repairs Of 10 Nos. Of Staff Quarter Within Mmc & Jere LGAs.	30,000,000.00	-	-	0.0%	30,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Rehabilitation/ Repair of (2)No of Solar panel P22-6 16 Kw - 20 Kw for Education Trust Fund main office in M	5,000,000.00	-	-	0.0%	5,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Repairs of ICT Center within the higher schools center in mmc	5,000,000.00	-	-	0.0%	5,000,000.00	
051706500100 - BORNO STATE EDUCATION TRUST FU	Repairs Of Infrastructure for Education Trust Fund main office in Maiduguri	10,000,000.00	-	-	0.0%	10,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Procurement Of 5Nos. Of Executive Tables for Borno State Arabic and Sangaya Education Board.	4,600,000.00	100,000.00	100,000.00	2.2%	4,500,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Procurement Of 2Nos. Of Laptops pavillion core I3 And 3Nos. Of Desktop RM 900 for Borno State Arabic and S	1,725,000.00	-	-	0.0%	1,725,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Procurement Of 2Nos. Of Hp Colourlaser Jet for Borno State Arabic and Sangaya Education Board.	1,725,000.00	-	-	0.0%	1,725,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Procurement Of 2Nos. Of Sharp Photocopying Mashines for Borno State Arabic and Sangaya Education Board.	1,725,000.00	-	-	0.0%	1,725,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Procurement Of 2Nos. Scanners for Borno State Arabic and Sangaya Education Board.	575,000.00	-	-	0.0%	575,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Purchase Of Teaching And Learning Aid Equipment for Borno State Arabic and Sangaya Education Board.	28,000,000.00	-	-	0.0%	28,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Purchase Of Library Books & Equipment for Borno State Arabic and Sangaya Education Board.	17,000,000.00	-	-	0.0%	17,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Purchase Of Sporting for Borno State Arabic and Sangaya Education Board.	10,000,000.00	-	-	0.0%	10,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Purchase Of Recreational Facilities for Borno State Arabic and Sangaya Education Board.	10,000,000.00	-	-	0.0%	10,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Purchase Of School Furniture & Fittings for Borno State Arabic and Sangaya Education Board.	23,000,000.00	-	-	0.0%	23,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Construction Of 15Nos. Of New Boreholes for Borno State Arabic and Sangaya Education Board.	149,000,000.00	-	-	0.0%	149,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Construction Of Sangaya/Islamiyya Schools for Borno State Arabic and Sangaya Education Board.	186,300,000.00	7,997,860.00	7,997,860.00	4.3%	178,302,140.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Construction Of Sanagaya Libraries for Borno State Arabic and Sangaya Education Board.	132,000,000.00	-	-	0.0%	132,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Provision Of Sporting Facilities for Borno State Arabic and Sangaya Education Board.	5,000,000.00	-	-	0.0%	5,000,000.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Construction Of Ict Center for Borno State Arabic and Sangaya Education Board.	50,000,000.00	2,087,500.00	2,087,500.00	4.2%	47,912,500.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Rehabilitation Of Sangaya/Islamiyya Schools water facilities for Borno State Arabic and Sangaya Education B	163,000,000.00	4,272,345.00	4,272,345.00	2.6%	158,727,655.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Research And Development for Borno State Arabic and Sangaya Education Board.	15,000,000.00	26,427,580.00	26,427,580.00	176.2%	11,427,580.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Monitoring And Evaluation for Borno State Arabic and Sangaya Education Board.	126,000,000.00	2,369,300.00	2,369,300.00	1.9%	123,630,700.00	
051706600100 - BORNO STATE ARABIC AND SANGAYA	Training Of 100Nos. Of Islamiyya Student To Local And Foreign Countries for Borno State Arabic and Sangaya	313,000,000.00	130,488,707.00	130,488,707.00	41.7%	182,511,293.00	
051706700100 - BORNO STATE RAMAT POLYTECHNIC	Repairs Of 4-Blocks Of Staff Quarters for The Ramat Polytechnic	930,000,000.00	538,507,841.28	538,507,841.28	57.9%	391,492,158.72	
051706700100 - BORNO STATE RAMAT POLYTECHNIC	Rehabilitation Of Lectures Halls for The Ramat Polytechnic	640,000,000.00	-	-	0.0%	640,000,000.00	
051706700100 - BORNO STATE RAMAT POLYTECHNIC	Monitoring And Supervision for Learning in achieving results and to spot bottlenecks in implementation across	15,000,000.00	-	-	0.0%	15,000,000.00	
051706700100 - BORNO STATE RAMAT POLYTECHNIC	Human capital Development and scholarships in Maiduguri	75,000,000.00	-	-	0.0%	75,000,000.00	
051706700100 - BORNO STATE RAMAT POLYTECHNIC	Purchase of 1No of Toyota Hilux to the Provost	60,000,000.00	-	-	0.0%	60,000,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Procurement Of 1Nos. Of Hilux Vehicles To The Provost's Waka-Biu.	40,516,000.00	-	-	0.0%	40,516,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Construction Of Staff Quarters/Provost House/Guest House In The College Waka-Biu.	496,484,000.00	-	-	0.0%	496,484,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Construction Of 2Nos Of Newly Boreholes At The School College Of Waka-Biu	10,500,000.00	-	-	0.0%	10,500,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Construction Of Gymnasium/Gateway Fence & Land Scaping Of Gadambuli Lecture Hall Area & Lecture Theat	507,563,000.00	-	-	0.0%	507,563,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Monitoring And Evaluation is been carried out to ascertain the level of staff performance	260,250,000.00	-	-	0.0%	260,250,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Purchase Of (2)No of Solar panel P22-6 16 Kw - 20 Kw At Waka-Biu	60,000,000.00	-	-	0.0%	60,000,000.00	
051706900100 - BORNO STATE COLLEGE OF EDUCATI	Celebration Of Fasting Period, Eidul Fitr And Eidul Kabir Incentives At Waka-Biu	100,516,000.00	-	-	0.0%	100,516,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of Text Books And Research Materials For Mohamet Lawan College of Agriculture	10,000,000.00	-	-	0.0%	10,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of School Desks And Chairs For Lecture Halls For Mohamet Lawan College of Agriculture	17,000,000.00	-	-	0.0%	17,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of 6 Ploughs, And 10 Harrows For Mohamet Lawan College of Agriculture	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Rehabilitation / Repairs Of The College Libraries And School Laboratory For Mohamet Lawan College of Agric	5,000,000.00	-	-	0.0%	5,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Rehabilitation/Repairs Of Infrastructures For Mohamet Lawan College of Agriculture	500,000,000.00	140,399,625.00	140,399,625.00	28.1%	359,600,375.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Mohamet Law	45,000,000.00	-	-	0.0%	45,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of 1 Volkswagen Golf Wagon For Mohamet Lawan College of Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of 3 Desktop Computers For Mohamet Lawan College of Agriculture	10,000,000.00	-	-	0.0%	10,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Purchase Of Library Books & Equipment For Mohamet Lawan College of Agriculture	3,000,000.00	-	-	0.0%	3,000,000.00	
051707400100 - BORNO STATE MOHAMED LAWAN COL	Repairs Of ICT Facilities In Lawan College In Jere and Maiduguri.	3,000,000.00	-	-	0.0%	3,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase Of 61 office Furniture For Mohammed Goni College of Legal & Islamic Studies.	15,000,000.00	-	-	0.0%	15,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase Of 400 Classroom furniture For Mohammed Goni College of Legal & Islamic Studies.	15,000,000.00	-	-	0.0%	15,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Rehabilitation / Repairs - of classes in Mohammed Goni College of Legal	22,000,000.00	-	-	0.0%	22,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase Of 1 No of Golf Car For Mohammed Goni College of Legal & Islamic Studies.	18,000,000.00	-	-	0.0%	18,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase of 5 Nos HP 500G ROM Laptop Computers For Mohammed Goni College of Legal & Islamic Studies.	10,000,000.00	-	-	0.0%	10,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase of 3Nos HP Liaser jet Computer Printers and HP scanners For Mohammed Goni College of Legal & Is	2,000,000.00	-	-	0.0%	2,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Purchase Of 1Nos Sharp Photocopying Machines For Mohammed Goni College of Legal & Islamic Studies.	5,000,000.00	-	-	0.0%	5,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Rehabilitation of Offices For Mohammed Goni College of Legal & Islamic Studies.	15,000,000.00	-	-	0.0%	15,000,000.00	
051707500100 - BORNO STATE MOHAMMED GONI COL	Provision Of Lecture Desks And Table For Mohammed Goni College of Legal & Islamic Studies.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN S	Purchase Of 3Nos. Of Toyota Hilux 2020 for The Hon Commissioner Ministry of Health and Human Services	100,000,000.00	-	-	0.0%	100,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Procurement Of 6Nos. Of Executive Tables, Executive Chairs, 6Nos. Of Semi Executive Tables And Executive Chairs	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Procurement Of 16Nos. Of Hp Laptops for the Ministry of Health and Human Services	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Procurement Of 8Nos. Of Hp MX360 3 In 1 Printers for the Ministry of Health and Human Services.	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Procurement Of 2Nos. Of MW 351 Sharp Brand Machines for the Ministry of Health and Human Services	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Procurement Of Hospital Beds With Side Drawers to PHC in Central Store at MMC LGAs.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of Logistics Management, Coordination Offices And Land Scaping At The Medical Store across the State	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of Block Of Boys Quarters At College Of Nursing Staff Quarters Maiduguri.	1,000,000,000.00	18,120,000.00	18,120,000.00	1.8%	981,880,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of Health Centers at BAYO LGA	5,200,000,000.00	3,494,625,422.04	3,494,625,422.04	67.2%	1,705,374,577.96	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of 1st Center In MMC LGA	112,700,000.00	-	-	0.0%	112,700,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Rehabilitation Of General Hospitals in Konduga LGA	1,750,000,000.00	-	-	0.0%	1,750,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Rehabilitation Of Class Rooms At College Of Health Technology Maiduguri.	110,000,000.00	-	-	0.0%	110,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Repairs Of Offices in College of Health GWOZA LGAs.	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Rehabilitation Of Existing Staff Quarters At College Of Nursing Maiduguri.	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Research on communicable diseases and creating development within JERE LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Provision Of Relevant Surveying Software for the Ministry of Health and Human Services.	2,000,000.00	-	-	0.0%	2,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Conduct Quarterly monitoring and evaluation Supervision To Health Facilities across the state.	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Celebrations Of Eid fitr, Eid kabir, Christmas, independence day and Easter for the Ministry of Health and Human Services	1,000,000.00	-	-	0.0%	1,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Training Of doctors, clinical recorders and nursing Staff At Different Departments Within Jere LGA.	650,000,000.00	-	-	0.0%	650,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of Health Centers at DIKWA LGA	3,000,925,000.00	-	-	0.0%	3,000,925,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Construction Of Health Centers at KUKAWA LGA	7,236,000,000.00	-	-	0.0%	7,236,000,000.00	
052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	Rehabilitation Of General Hospitals in shani Igas	2,250,000,000.00	-	-	0.0%	2,250,000,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf wagon For zonal office Maiduguri main office	248,000,000.00	-	-	0.0%	248,000,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of Various Executive Tables And Executive Chairs Within The Contributory Health Care Management Agency	16,763,000.00	-	-	0.0%	16,763,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 5 Hp stream 11 Intel celeron Desktop Computers And 5 Hp pro Laptops For Contributory Health Care Management Agency	5,486,000.00	-	-	0.0%	5,486,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 5 Hp MX900 Printers For Contributory Health Care Management Agency	1,525,000.00	-	-	0.0%	1,525,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 5 Sharp MD200 Photocopying Machines For Contributory Health Care Management Agency	2,315,000.00	-	-	0.0%	2,315,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 5 Epson DS-S30 11 Scanners For Contributory Health Care Management Agency	1,160,000.00	-	-	0.0%	1,160,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Purchase Of 200kva Of Power Generating Set For Contributory Health Care Management Agency in Maiduguri	6,326,000.00	-	-	0.0%	6,326,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Provision Of Electricity To The Contributory Health Care Management Agency in Maiduguri main office	5,250,000.00	-	-	0.0%	5,250,000.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Construction Of 1st Center In The Healthcare Management Agency in Maiduguri main office	15,000,000.00	24,959,370.00	24,959,370.00	166.4%	- 9,959,370.00	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Monitoring And Supervision On Contributory Pension Across The State.	50,000,000.00	20,622,495.37	20,622,495.37	41.2%	29,377,504.63	
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE	Support to vulnerable people across the state	944,423,000.00	174,874,660.51	174,874,660.51	18.5%	769,548,339.49	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Procurement Of 4Nos. Of Executive Tables And Executive Chairs for State Primary Healthcare Development Agency	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Procurement 10Nos. Of Medical Equipment at bayo, бага magumeri, gubio Igas etc	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Repairs Of Office In The Zonal Offices At Mmc LGA.	150,000,000.00	-	-	0.0%	150,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Rehabilitation Of Hospital / Health Centres Within Mmc LGA.	3,039,000,000.00	-	-	0.0%	3,039,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Rehabilitation Of Offices for State Primary Healthcare Development Agency main office in Maiduguri	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Research On Communicable Diseases Across The State.	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Acquisition of Computer Software for State Primary Healthcare Development Agency main office in maiduguri	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Monitoring And Supervision Of All Health Care Centers In The State.	250,000,000.00	-	-	0.0%	250,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Training Of 100 Nos. Of Student In College Of Health & Nursing Within Mmc & Jere LGA.	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning	2,122,997,000.00	730,880,029.86	730,880,029.86	34.4%	1,392,116,970.14	
052100300100 - BORNO STATE PRIMARY HEALTHCARE	Rehabilitation Of Hospital / Health Centres Within JERE LGA.	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
052100800100 - BORNO STATE UNIVERSITY TEACHING HOSPITAL	Construction Of Ongoing State Teaching Hospital In Maiduguri LGA.	10,217,250,000.00	1,354,282,236.88	1,354,282,236.88	13.3%	8,862,967,763.12	
052100800100 - BORNO STATE UNIVERSITY TEACHING HOSPITAL	Purchase Of Various Executive Tables And Executive Chairs State Teaching Hospital In Maiduguri LGA.	3,800,000,000.00	-	-	0.0%	3,800,000,000.00	
052100800100 - BORNO STATE UNIVERSITY TEACHING HOSPITAL	Procurement Of Medical Equipment at State Teaching Hospital In Maiduguri LGA.	8,537,321,000.00	-	-	0.0%	8,537,321,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of One Toyota Hilux 2020 Vehicle For The Drug Agency	97,100,000.00	-	-	0.0%	97,100,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs	26,762,000.00	-	-	0.0%	26,762,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of 14Nos. Of Hp pavillion core i7 Laptops For The Drug Agency	5,486,000.00	-	-	0.0%	5,486,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of 16Nos. Of Hp MX400 3 In 1 Printers For The Drug Agency	1,524,000.00	-	-	0.0%	1,524,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of 2Nos. Of Sharp MD200 Brand Photocopying Machines For The Drug Agency	5,315,000.00	-	-	0.0%	5,315,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Procurement Of 2Nos. Of Sharp Scanners Brand Photocopying Machines For The Drug Agency	1,160,000.00	-	-	0.0%	1,160,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Purchase Of 1 No of Power Generating Set (30Kva) For The Drug Agency	6,326,000.00	-	-	0.0%	6,326,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Construction Of 1st centres within the Agency	12,652,000.00	-	-	0.0%	12,652,000.00	
052100900100 - BORNO STATE DRUGS AND MEDICAL STORE	Monitoring And Evaluation is to evaluation the level of performance projects across the state	30,000,000.00	-	-	0.0%	30,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of 1No. Of Toyota 2020 Hilux For C.M.D of Hospitals Management Board	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of Various Executive Tables And Executive Chairs To The Hospitals Management Board main office in Maiduguri	150,000,000.00	-	-	0.0%	150,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of 3 Hp pro 88 Desktop Computers And 2 Hp pavillion core i5 Laptops To The Hospitals Management Board	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of 3 Hp MX400 Printers To The Hospitals Management Board	10,000,000.00	-	-	0.0%	10,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of 2 Sharp MD200 Photocopying Machines To The Hospitals Management Board	10,000,000.00	-	-	0.0%	10,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of 20Kva Of Power Generating Set To The Hospitals Management Board MAIN OFFICE IN MAIDUGURI	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of Executive Tables To The State Specialist Hospitals main office in maiduguri	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of Medical Equipment To State Specialist Hospital in Maiduguri	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Purchase Of fumigation Chemicals & To State Specialist Hospitals in Maiduguri	50,000,000.00	-	-	0.0%	50,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Residential Quarters At General Hospital Dikwa, Gwoza, Bargu, Ngamdu, Gajiram, Molai, Ba	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Biu, Mafa, Gubio,Chibok, Dikwa & Completion Of Gen. H	294,293,000.00	125,130,000.00	125,130,000.00	42.5%	169,163,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Monitoring And Supervision Of Doctors Across mafa, бага, nganzai, mobbar, abadam бага bayo Igas etc	200,000,000.00	-	-	0.0%	200,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Training Of Staff At Different Department Within Maiduguri Metropolitan council & Jere LGAs.	450,000,000.00	-	-	0.0%	450,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Construction Of 1st Center In The HMB in Maiduguri main office	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Biu lga.	500,000,000.00	-	-	0.0%	500,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Mafa lga	1,100,000,000.00	-	-	0.0%	1,100,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Gubio lga	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Dikwa lga	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD	Rehabilitation Of Health Centres At General Hospital Konduga lga.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of One Toyota Hilux 2020 Vehicle For The College Of Nursing & Midwifery	20,000,000.00	-	-	0.0%	20,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of One Students toyota 2010 Shuttle Bus for The College Of Nursing And Midwifery.	129,500,000.00	-	-	0.0%	129,500,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs	9,000,000.00	-	-	0.0%	9,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of 14Nos. Of Hp pavillion core i7 Laptops for The College Of Nursing And Midwifery.	77,000,000.00	-	-	0.0%	77,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of 16Nos. Of Hp MX400 3 In 1 Printers for The College Of Nursing And Midwifery.	5,000,000.00	-	-	0.0%	5,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING AND MIDWIFERY	Procurement Of 2Nos. Of Sharp MD200 Brand Photocopying Machines for The College Of Nursing And Midwifery	5,000,000.00	-	-	0.0%	5,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052110400100 - BORNO STATE COLLEGES OF NURSING	Procurement Of 2Nos Of Sharp pro 900 Brand Of Shredding Machines for The College Of Nursing And Midwifery	7,000,000.00	-	-	0.0%	7,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Procurement Of 2Nos Of Sharp pro maecl Brand Of Scanner for The College Of Nursing And Midwifery.	5,000,000.00	-	-	0.0%	5,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Purchase Of Fire Fighting equipments for The College Nursing and Midwifery in maiduguri	3,000,000.00	-	-	0.0%	3,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Purchase Of Materials, Teaching And Learning Aid Equipments for The College Of Nursing And Midwifery in maiduguri	200,250,000.00	-	-	0.0%	200,250,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Purchase Of Books & Equipment for The College Of Nursing And Midwifery in maiduguri	100,250,000.00	-	-	0.0%	100,250,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Purchase Of Sporting and Gaming Equipments for The College Of Nursing And Midwifery in maiduguri	4,000,000.00	-	-	0.0%	4,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Provision Of sporting facility for The College Of Nursing And Midwifery in Maiduguri	4,000,000.00	-	-	0.0%	4,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Construction Of Examination Halls In The College Of Nursing And Midwifery main campus maiduguri	4,000,000.00	-	-	0.0%	4,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Repairs Of Drainages In The College Of Nursing And Midwifery Main campus maiduguri	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-	
052110400100 - BORNO STATE COLLEGES OF NURSING	Repairs Of Housing In The College Of Nursing And Midwifery.	1,000,000.00	-	-	0.0%	1,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery main campus maiduguri	5,000,000.00	-	-	0.0%	5,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery in maiduguri.	1,000,000.00	2,455,100.00	2,455,100.00	245.5%	-1,455,100.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Rehabilitation / repair of library In The College Of Nursing And Midwifery in Maiduguri.	1,000,000.00	-	-	0.0%	1,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Monitoring And Evaluation is carried out to increase and improve the level of staff performance in the college	2,000,000.00	-	-	0.0%	2,000,000.00	
052110400100 - BORNO STATE COLLEGES OF NURSING	Celebrations Of Eid fitr, Eid kabir, Christmas and Easter in the college	2,000,000.00	-	-	0.0%	2,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of One Student Shuttle Toyota Bus for The College Of Health Technology.	20,000,000.00	-	-	0.0%	20,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs	7,000,000.00	1,200,000.00	1,200,000.00	17.1%	5,800,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of 3Nos. Of Hp Pavilion core i5 Laptops for The College Of Health Technology.	10,000,000.00	1,100,000.00	1,100,000.00	11.0%	8,900,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of 2Nos. Of Hp LR500 3 In 1 Printers for The College Of Health Technology.	3,000,000.00	620,000.00	620,000.00	20.7%	2,380,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of 2Nos. Of Sharp MD200 Brand Photocopying Machines for The College Of Health Technology.	3,000,000.00	120,500.00	120,500.00	4.0%	2,879,500.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of 2 No. of solar inverter set for The College Of Health Technology.	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Purchase Of Diagnostic, Surgical Instruments And Other Medical Equipment for The College Of Health Technology	2,000,000.00	-	-	0.0%	2,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of Books & Equipment for The College Of Health Technology.	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of Sets of security equipment for The College Of Health Technology.	500,000.00	-	-	0.0%	500,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Procurement Of Dance Sport And Handball for The College Of Health Technology.	500,000.00	-	-	0.0%	500,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Construction Of Infrastructures at College of Health Technology Maiduguri.	10,000,000.00	-	-	0.0%	10,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Rehabilitation and Repairs Of 4Nos. Of Boreholes In The College of Health Technology.	2,500,000.00	1,106,000.00	1,106,000.00	44.2%	1,394,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Rehabilitation Of Offices at The College of Health Technology Maiduguri main office.	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Rehabilitation Of ICT Centers at The College of Health Technology Maiduguri main office.	2,000,000.00	-	-	0.0%	2,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Erosion & Flood Control In The College of Health Technology. main campus	3,000,000.00	-	-	0.0%	3,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Research And Development is carried out to improve quality control and to provide effective and efficient services	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Acquisition Of Accounting Software for The College Of Health Technology.	1,000,000.00	-	-	0.0%	1,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Monitoring And Evaluation is carried out to increase and improve the level of staff performance in the college	30,000,000.00	1,882,000.00	1,882,000.00	6.3%	28,118,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Celebrations Of Eid fitr, Eid kabir, Christmas and Easter across the 27 LGAs in the State	1,000,000.00	-	-	0.0%	1,000,000.00	
052110600100 - BORNO STATE COLLEGE OF HEALTH	Human Capital Development is to be carried out to train and retrain staff of the college.	10,000,000.00	323,000.00	323,000.00	3.2%	9,677,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 5 Buses for monitoring and evaluation across the state.	50,000,000.00	40,000,000.00	40,000,000.00	80.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement Of 5No of sewage carrying trucks At Zonal Offices In Maiduguri.	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement Of 5No of Executive table and 3No of chairs At Zonal Offices In Maiduguri.	6,020,000.00	-	-	0.0%	6,020,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement Of 3Nos. Of Hp Laptops corei 5 for The Ministry of Environment.	2,431,000.00	-	-	0.0%	2,431,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement Of 2Nos. Of Hp M132 Black Printer for The Ministry of Environment.	1,736,000.00	-	-	0.0%	1,736,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Procurement Of 4Nos. Of Hp Laserjet WX312 photocopying Machine for The Ministry of Environment.	1,736,000.00	-	-	0.0%	1,736,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Construction Of Permanent Offices At Gwoza LGA	60,000,000.00	-	-	0.0%	60,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Construction Of Refuse Collection Centers, Sewage And Refuse Disposals In Maiduguri & Jere.	150,000,000.00	-	-	0.0%	150,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Rehabilitation Of Drainages At Ruwan Zafi, Goni Kackallari And Abuja Talaka. In Jere LGA	280,000,000.00	-	-	0.0%	280,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Repairs Of Power Generating Plants At Tushari CBN Quarter, Maiduguri Water Treatment Plant And Giwa Barrage	11,576,000.00	-	-	0.0%	11,576,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Tree Planting campaign/Sensitization On Deforestation/Landscaping In Teaching Hospital Maiduguri.	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Erosion & Flood Control/Desilting,Evacuation,Dregging At Bolori, Maiduguri International Hotel And Giwa Barrage	15,176,391,000.00	-	-	0.0%	15,176,391,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Wildlife Conservation and Rehabilitation Of Facilities In The Zoo At Maiduguri LGA.	479,135,000.00	15,074,000.00	15,074,000.00	3.1%	464,061,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Industrial Pollution Prevention & Control Across Borno State LGAs.	150,000,000.00	945,000.00	945,000.00	0.6%	149,055,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Water Pollution Prevention & Control(Climate Change), Wheather Equipments,Drought & Desertification Control	150,000,000.00	-	-	0.0%	150,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Prevention, Climate change management and desertification control across the state.	1,300,000,000.00	29,505,000.00	29,505,000.00	2.3%	1,270,495,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Monitoring And Evaluation is carried out to increase and improve the level of staff performance in the Ministry	50,366,000.00	-	-	0.0%	50,366,000.00	
053500100100 - MINISTRY OF ENVIRONMENT	Anniversaries and Celebrations (Free Distribution & Gifting Of Tree Seedlings In The 3 Senatorial Zones.	51,000,000.00	-	-	0.0%	51,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Purchase Of 18 Searter Toyota 2009 Vans for Borno State Environmental Protection Agency.	20,000,000.00	-	-	0.0%	20,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Purchase Of 2 Nos. Of Opened Toyota 2006 Trucks for Borno State Environmental Protection Agency.	40,000,000.00	-	-	0.0%	40,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Purchase Of Fifteen (15) Executive Tables And Fifteen (15) Executive Swivel Chairs And Thirty (30) Visitors Chairs	25,000,000.00	-	-	0.0%	25,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10) 4Gb Ram Desktop 17 Inch Screen for Borno State Environmental Protection Agency	3,390,000.00	-	-	0.0%	3,390,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Upgrading Of Re-Cycling Plant for Borno State Environmental Protection Agency in Maiduguri.	5,650,000.00	-	-	0.0%	5,650,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Construction Of Drainages/Water-Ways Within Mmc & Jere Lga	5,650,000.00	-	-	0.0%	5,650,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Construction Of public toilet within Borno state Environmental Protection Agency.	100,000,000.00	-	-	0.0%	100,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Rehabilitation Of Libraries for Borno State Environmental Protection Agency main office in maiduguri.	5,650,000.00	-	-	0.0%	5,650,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Rehabilitation Of Heavy Plants Machinerries for Borno State Environmental Protection Agency in Maiduguri main office	10,000,000.00	-	-	0.0%	10,000,000.00	
053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	Research On Environmental Pollution Within Maiduguri Metropolitan Council and Jere LGAs.	2,000,000.00	-	-	0.0%	2,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Procurement Of One Students toyota 2010 Shuttle Bus for Borno State Green Great Wall	50,000,000.00	-	-	0.0%	50,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Purchase Of 2 Nos. Of Opened Toyota 2006 Trucks for Borno State Green Great Wall	250,000,000.00	-	-	0.0%	250,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs	74,000,000.00	-	-	0.0%	74,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Procurement Of 14Nos. Of Hp pavillion core i7 Laptops for Borno State Green Great Wall	2,500,000.00	-	-	0.0%	2,500,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Procurement Of 16Nos. Of Hp MX400 3 In 1 Printers for Borno State Green Great Wall	2,000,000.00	-	-	0.0%	2,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Procurement Of 2Nos. Of Sharp MD200 Brand Photocopying Machines for Borno State Green Great Wall	1,500,000.00	-	-	0.0%	1,500,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GREEN WALL	Construction Of Office Building Atfor Borno State Green Great Wall	50,000,000.00	-	-	0.0%	50,000,000.00	

Borno State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
053505500100 - BORNO STATE AGENCY FOR GREAT GI	Provision Of Infrastructurefor Borno State Green Great Wall	500,000,000.00	-	-	0.0%	500,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GI	Landscaping/Tree Plantingfor Borno State Green Great Wall	500,000,000.00	42,392,657.30	42,392,657.30	8.5%	457,607,342.70	
053505500100 - BORNO STATE AGENCY FOR GREAT GI	Research on street lights for Borno State Green Great Wall	10,000,000.00	-	-	0.0%	10,000,000.00	
053505500100 - BORNO STATE AGENCY FOR GREAT GI	Monitoring on project completionfor Borno State Green Great Wall	60,000,000.00	-	-	0.0%	60,000,000.00	
053505600100 - BORNO STATE AFORESTATION PROJE	Landscaping/Tree Planting In Maiduguri International Hotel.	5,000,000.00	-	-	0.0%	5,000,000.00	
053505600100 - BORNO STATE AFORESTATION PROJE	Monitoring And Supervision For The Tree Planting Campaign Within Maiduguri & Jere LGAs.	5,000,000.00	-	-	0.0%	5,000,000.00	
053505600100 - BORNO STATE AFORESTATION PROJE	Erosion & Flood Control/Desilting,Evacuation,Dregging At Bolori, Maiduguri International Hotel And Giwa Barr	5,000,000.00	-	-	0.0%	5,000,000.00	
053505600100 - BORNO STATE AFORESTATION PROJE	Social Re-Orientation & Advocacy Support from World bank	5,000,000.00	-	-	0.0%	5,000,000.00	
053505900100 - BORNO STATE WATER-SHED MANAGE	Human Capital Development in Establishment of water-shed management agency in MMC	20,000,000.00	-	-	0.0%	20,000,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Procurement Of 5Nos. Of Executive Tables And Excutive Chairs for Ministry of Youth, Sport and Poverty Allevia	9,450,000.00	-	-	0.0%	9,450,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Procurement Of 5Nos. Of Hp Laptops Corei 7 13 inch for Ministry of Youth, Sport and Poverty Alleviation.	4,305,000.00	-	-	0.0%	4,305,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Procurement Of 5Nos. Of Hp Laser jet M477 Printers for Ministry of Youth, Sport and Poverty Alleviation.	2,152,000.00	-	-	0.0%	2,152,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Procurement Of 4Nos. Of MXSharp 260 Photocopying for Ministry of Youth, Sport and Poverty Alleviation.	2,152,000.00	-	-	0.0%	2,152,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Purchase Of Sporting And Gaming Equipment for Ministry of Youth, Sport and Poverty Alleviation.	6,020,000.00	-	-	0.0%	6,020,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Construction Of Sporting Facilities At The 3 Estate Within Maiduguri Metropolitan Council LGA.	213,000,000.00	-	-	0.0%	213,000,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Rehabilitation Of 5Nos Of Sporting Facilities Maiduguri Metropolitan Council LGA.	300,000,000.00	-	-	0.0%	300,000,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Sponsorship Of Christian Pilgrimage To Rome/Jerusalem and Ramadan Activities.	38,640,000.00	-	-	0.0%	38,640,000.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Support to Vulnerable People for there Resettlement To Various LGAs)	6,036,781,000.00	1,605,572,700.00	1,605,572,700.00	26.6%	4,431,208,300.00	
053900100100 - MINISTRY OF YOUTH, SPORTS & POVI	Training And Retraining Of Footballers To Visit Other State For Sporting Games	157,500,000.00	-	-	0.0%	157,500,000.00	
053905100100 - BORNO STATE SPORTS COUNCIL	Procurement Of 1Nos. Of Laptops And 2Nos. Of Desktop To Executive Chairman in the Borno State Sports Cou	2,000,000.00	-	-	0.0%	2,000,000.00	
053905100100 - BORNO STATE SPORTS COUNCIL	Procurement Of 1Nos. Of Hp pavillion corei7 Printer To The Executive Chairman in the Borno State Sports Cou	1,500,000.00	-	-	0.0%	1,500,000.00	
053905100100 - BORNO STATE SPORTS COUNCIL	Procurement Of Sporting And Gaming Equipment in the Borno State Sports Council.	6,500,000.00	-	-	0.0%	6,500,000.00	
053905700100 - BORNO STATE SOCIAL INVESTMENT N	Procurement and support to people across the state.	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
053905700100 - BORNO STATE SOCIAL INVESTMENT N	Support to vulnerable people across the state	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
053905700100 - BORNO STATE SOCIAL INVESTMENT N	Capacity building of youths across the state.	100,000,000.00	-	-	0.0%	100,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Acquisition Of Land for Ministry of Local Government and Emirate Affairs. across the 27 L.G.As	26,000,000.00	-	-	0.0%	26,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase Of 1Nos. of Toyota Hilux and 2No of Corolla Toyota for Ministry of local government and emirate aff	200,000,000.00	-	-	0.0%	200,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase Of 20Nos. Of Executive Tables And 20Nos. Of Executive Chairs for Ministry of Local Government and	22,000,000.00	-	-	0.0%	22,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase Of 3Nos. of Hp Desktops And 2Nos. of Hp Laptops Computers for Ministry of Local Government and	55,000,000.00	-	-	0.0%	55,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase Of 2Nos. Hp Laser Jet Printers for Ministry of Local Government and Emirate Affairs.	1,270,000.00	-	-	0.0%	1,270,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase Of 2Nos. of Sharp Photocopying Machines for Ministry of Local Government and Emirate Affairs.	2,200,000.00	-	-	0.0%	2,200,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Rehabilitation Of 1ct Center for Ministry of Local Government and Emirate Affairs.	22,500,000.00	-	-	0.0%	22,500,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Support to vulnerable people across the state	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Provision of Infrastructures in mafa Lga.	4,400,045,000.00	-	-	0.0%	4,400,045,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Procurement Of 1 Toyota Hilux, 1 Toyota Bus and 1Gulf wagon To The Ministry of Religious Affairs.(fairly used	30,000,000.00	-	-	0.0%	30,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Procurement Of 10Nos. Executive Tables And Executive Chairs To The Ministry of Religious Affairs.	5,000,000.00	-	-	0.0%	5,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Procurement Of 5 Nos. Of HP Laptops And 5 Nos. Of HP Desktop To The Ministry of Religious Affairs.	2,000,000.00	-	-	0.0%	2,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Procurement Of 2 Nos. Of Hp 477 Colouraser Jet PRINTER To The Ministry of Religious Affairs maiduguri.	1,000,000.00	-	-	0.0%	1,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Procurement Of 2Nos. Of Sharp Photocopying Mashines To The Ministry of Religious Affairs maiduguri.	1,000,000.00	-	-	0.0%	1,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Power Generating set ,1 unit of Mikano 50 KVA Generator for ministry of Religious Affairs maiduguri	10,000,000.00	-	-	0.0%	10,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Construction Of Central Mosque In Mafa, M.M.C, Jere And Ngala Lga And Churches In Gwoza, Hawul, Chibok, J	2,350,000,000.00	296,887,504.00	296,887,504.00	12.6%	2,053,112,496.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Construction Of Cemeteries across The State.	225,000,000.00	18,360,000.00	18,360,000.00	8.2%	206,640,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Celebrations Of Maulud, Celebration Of Easter and Christmas, Eid-El-Fitr,Eid-El-Kabir, Ramadam Activities And	1,326,000,000.00	589,500,000.00	589,500,000.00	44.5%	736,500,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	Public Awareness/Religious Awareness (Preaching/Da'Awah) across The State	150,000,000.00	-	-	0.0%	150,000,000.00	
056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	provision of Human Health support and nutrition program across the state.	20,000,000.00	-	-	0.0%	20,000,000.00	
056400200100 - BORNO STATE ISLAMIC PREACHING B	Construction Of Office At Pilgrims Welfare Board Premises for Islamic Preaching Board in Maiduguri.	2,000,000.00	-	-	0.0%	2,000,000.00	
056400200100 - BORNO STATE ISLAMIC PREACHING B	Creating Awareness Of Islamic Activities In 8-Emirate Council & Adequate Peaceful Prayers across The State.	3,000,000.00	-	-	0.0%	3,000,000.00	
056400300100 - BORNO STATE COUNCIL OF ULAMAS	Construction Of Office At Pilgrims Welfare Board Premises for Council of Ulamas.	3,400,000.00	-	-	0.0%	3,400,000.00	
056400400100 - BORNO STATE ISLAMIC RESEARCH CE	Purchase Of 5Nos. Of Executive Tables And 5Nos. Of Executive Chairs For Admin Block At Islamic Research Ce	2,000,000.00	-	-	0.0%	2,000,000.00	
056400400100 - BORNO STATE ISLAMIC RESEARCH CE	Purchase Of 5Nos. Of Desktop Computers For 5-Units In The Islamic Research Center.	1,400,000.00	-	-	0.0%	1,400,000.00	

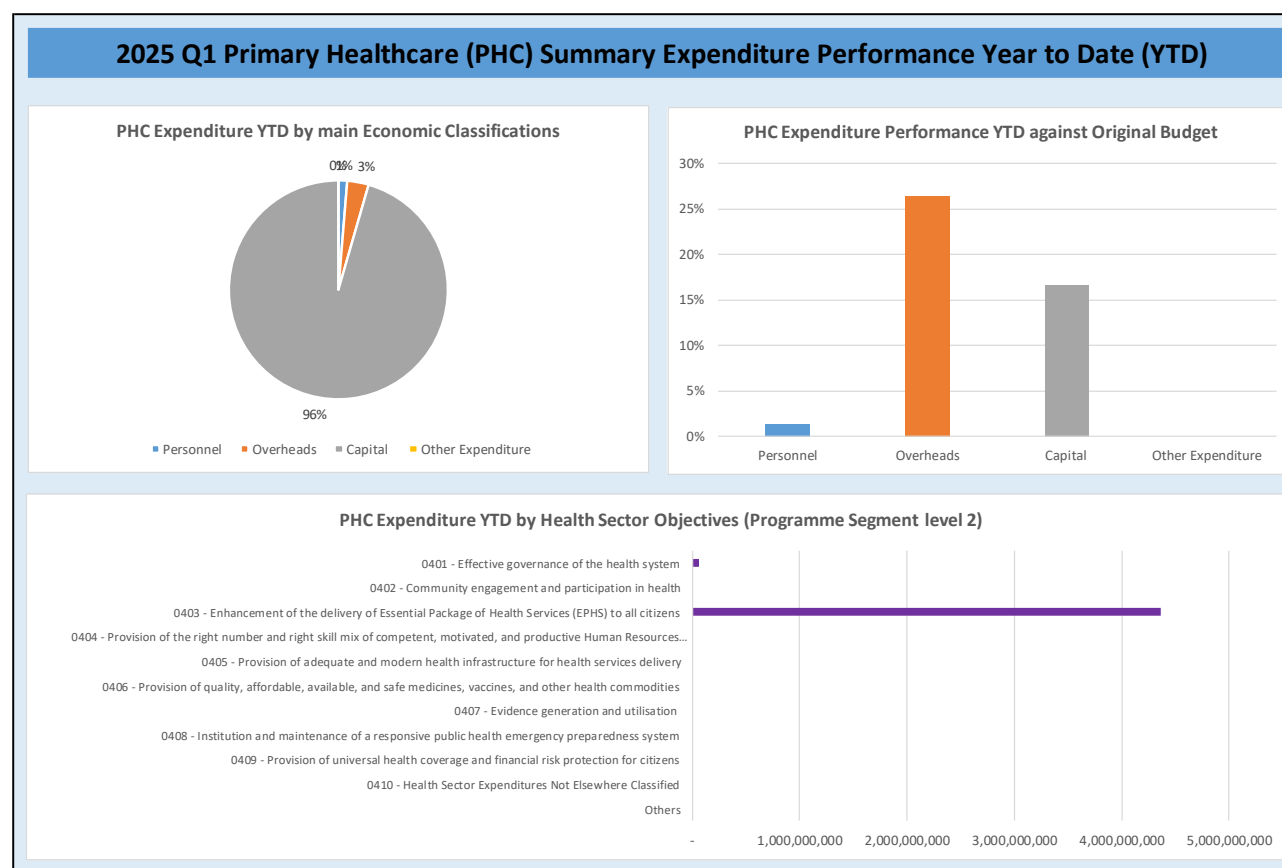
4 Primary Healthcare Budget Performance

4.A Overview

In Q1 2025, Primary Healthcare has so far recorded 14.6% of their total allocated expenditure budget amounting to N4,423,011,805.00 (Four Billion, Four Hundred and Twenty-Three Million Eleven Thousand, Eight Hundred and Five Naira, zero kobo). This reflects the sector's sustained commitment to accessible, community-based health services, indicating effective budget forecasting and controlled spending within the sector.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
050000000000	SOCIAL SECTOR	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	16,656,925,000.00	3,494,625,422.04	3,494,625,422.04	21.0%	13,162,299,577.96
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT BOARD (BSPHCDB)	13,615,280,000.00	928,386,382.96	928,386,382.96	6.8%	12,686,893,617.04

Table 22: Primary Healthcare Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
707	HEALTH	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
7074	PUBLIC HEALTH SERVICES	13,615,280,000.00	928,386,382.96	928,386,382.96	6.8%	12,686,893,617.04
70741	PUBLIC HEALTH SERVICES	13,615,280,000.00	928,386,382.96	928,386,382.96	6.8%	12,686,893,617.04
7076	HEALTH N.E.C.	16,656,925,000.00	3,494,625,422.04	3,494,625,422.04	21.0%	13,162,299,577.96
70761	HEALTH N.E.C.	16,656,925,000.00	3,494,625,422.04	3,494,625,422.04	21.0%	13,162,299,577.96

Table 23: Primary Healthcare Expenditure by Programme Classification

Borno State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
04	Health	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
0401	Effective governance of the health system	5,558,283,000.00	57,460,000.00	57,460,000.00	1.0%	5,500,823,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	24,713,922,000.00	4,365,551,805.00	4,365,551,805.00	17.7%	20,348,370,195.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Borno State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
2	EXPENDITURES	30,272,205,000.00	4,423,011,805.00	4,423,011,805.00	14.6%	25,849,193,195.00
21	PERSONNEL COST	4,338,283,000.00	57,460,000.00	57,460,000.00	1.3%	4,280,823,000.00
2101	SALARY	4,338,283,000.00	57,460,000.00	57,460,000.00	1.3%	4,280,823,000.00
210101	SALARIES AND WAGES	4,338,283,000.00	57,460,000.00	57,460,000.00	1.3%	4,280,823,000.00
21010101	SALARY	4,338,283,000.00	57,460,000.00	57,460,000.00	1.3%	4,280,823,000.00
22	OTHER RECURRENT COSTS	530,000,000.00	140,046,353.10	140,046,353.10	26.4%	389,953,646.90
2202	OVERHEAD COST	530,000,000.00	140,046,353.10	140,046,353.10	26.4%	389,953,646.90
220201	TRAVEL & TRANSPORT - GENERAL	300,000,000.00	125,551,900.00	125,551,900.00	41.9%	174,448,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000,000.00	125,551,900.00	125,551,900.00	41.9%	174,448,100.00
220203	MATERIALS & SUPPLIES - GENERAL	170,000,000.00	90,000.00	90,000.00	0.1%	169,910,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	90,000.00	90,000.00	0.5%	19,910,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000.00	-	-	0.0%	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	1,976,000.00	1,976,000.00	9.9%	18,024,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	1,976,000.00	1,976,000.00	9.9%	18,024,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	11,352,135.00	11,352,135.00	75.7%	3,647,865.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	11,352,135.00	11,352,135.00	75.7%	3,647,865.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,076,318.10	1,076,318.10	71.8%	423,681.90
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,076,318.10	1,076,318.10	71.8%	423,681.90
220210	MISCELLANEOUS EXPENSES GENERAL	23,500,000.00	-	-	0.0%	23,500,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	-	-	0.0%	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,500,000.00	-	-	0.0%	13,500,000.00
23	CAPITAL EXPENDITURE	25,403,922,000.00	4,225,505,451.90	4,225,505,451.90	16.6%	21,178,416,548.10
2301	FIXED ASSETS PURCHASED	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	-	0.0%	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
2302	CONSTRUCTION / PROVISION	15,636,925,000.00	3,494,625,422.04	3,494,625,422.04	22.3%	12,142,299,577.96
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,636,925,000.00	3,494,625,422.04	3,494,625,422.04	22.3%	12,142,299,577.96
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	-	-	0.0%	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,436,925,000.00	3,494,625,422.04	3,494,625,422.04	22.6%	11,942,299,577.96
2303	REHABILITATION / REPAIRS	6,239,000,000.00	-	-	0.0%	6,239,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,239,000,000.00	-	-	0.0%	6,239,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	-	-	0.0%	150,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,039,000,000.00	-	-	0.0%	6,039,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	2,467,997,000.00	730,880,029.86	730,880,029.86	29.6%	1,737,116,970.14
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,467,997,000.00	730,880,029.86	730,880,029.86	29.6%	1,737,116,970.14
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	-	0.0%	5,000,000.00
23050103	MONITORING AND EVALUATION	250,000,000.00	-	-	0.0%	250,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	50,000,000.00	-	-	0.0%	50,000,000.00
23050136	Human Health Intervention Programme	2,122,997,000.00	730,880,029.86	730,880,029.86	34.4%	1,392,116,970.14

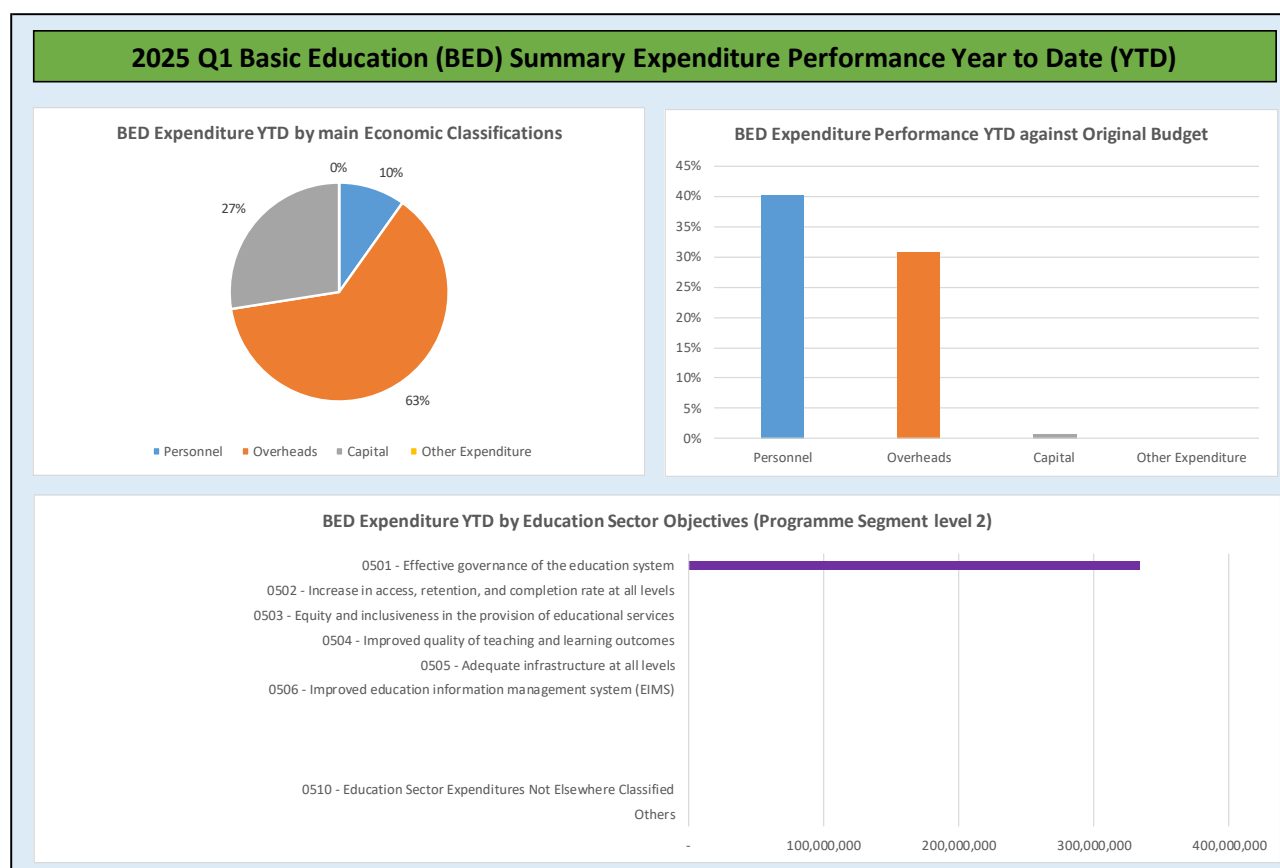
5 Basic Education Budget Performance

5.A Overview

In Q1 2025, Basic Education has recorded 2.8% of their total allocated expenditure budget amounting to N334,231,168.44 (Three Hundred and Thirty-four Million Two Hundred and Thirty-one Thousand, One Hundred and Sixty-Eight Naira, forty-four kobo). Due to schools in session and the peculiarities of the state, the Q1 2025 under this sector recorded low performance.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
050000000000	SOCIAL SECTOR	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	11,760,675,000.00	334,030,997.34	334,030,997.34	2.8%	11,426,644,002.66
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	4,100,000.00	200,171.10	200,171.10	4.9%	3,899,828.90

Table 26: Basic Education Expenditure by Functional Classification

Borno State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
709	EDUCATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
70912	PRIMARY EDUCATION	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56

Table 27: Basic Education Expenditure by Programme Classification

Borno State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
05	Education	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
0501	Effective governance of the education system	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56

Table 28: Basic Education Expenditure by Economic Classification

Borno State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
2	EXPENDITURES	11,764,775,000.00	334,231,168.44	334,231,168.44	2.8%	11,430,543,831.56
21	PERSONNEL COST	81,675,000.00	32,843,544.00	32,843,544.00	40.2%	48,831,456.00
2101	SALARY	68,675,000.00	29,638,544.00	29,638,544.00	43.2%	39,036,456.00
210101	SALARIES AND WAGES	68,675,000.00	29,638,544.00	29,638,544.00	43.2%	39,036,456.00
21010101	SALARY	68,675,000.00	29,638,544.00	29,638,544.00	43.2%	39,036,456.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,000,000.00	3,205,000.00	3,205,000.00	24.7%	9,795,000.00
210201	ALLOWANCES	13,000,000.00	3,205,000.00	3,205,000.00	24.7%	9,795,000.00
21020101	NON REGULAR ALLOWANCES	13,000,000.00	3,205,000.00	3,205,000.00	24.7%	9,795,000.00
22	OTHER RECURRENT COSTS	679,700,000.00	209,545,544.35	209,545,544.35	30.8%	470,154,455.65
2202	OVERHEAD COST	679,700,000.00	209,545,544.35	209,545,544.35	30.8%	470,154,455.65
220201	TRAVEL & TRANSPORT - GENERAL	100,900,000.00	100,000.00	100,000.00	0.1%	100,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,900,000.00	100,000.00	100,000.00	0.1%	100,800,000.00
220202	UTILITIES - GENERAL	7,500,000.00	-	-	0.0%	7,500,000.00
22020201	ELECTRICITY CHARGES	7,500,000.00	-	-	0.0%	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,173,000.00	593,700.00	593,700.00	5.8%	9,579,300.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,173,000.00	593,700.00	593,700.00	5.8%	9,579,300.00
220204	MAINTENANCE SERVICES - GENERAL	36,046,000.00	2,839,800.00	2,839,800.00	7.9%	33,206,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,146,000.00	500,000.00	500,000.00	2.0%	24,646,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,200,000.00	189,800.00	189,800.00	3.7%	5,010,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	150,000.00	150,000.00	5.6%	2,550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
220205	TRAINING - GENERAL	322,500,000.00	-	-	0.0%	322,500,000.00
22020501	LOCAL TRAINING	322,500,000.00	-	-	0.0%	322,500,000.00
220206	OTHER SERVICES - GENERAL	65,699,000.00	2,000,000.00	2,000,000.00	3.0%	63,699,000.00
22020601	SECURITY SERVICES	65,699,000.00	2,000,000.00	2,000,000.00	3.0%	63,699,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	-	-	0.0%	1,200,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	-	-	0.0%	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,422,000.00	1,000,000.00	1,000,000.00	10.6%	8,422,000.00
22020801	MOTOR VEHICLE FUEL COST	9,422,000.00	1,000,000.00	1,000,000.00	10.6%	8,422,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	2,739.93	2,739.93	4.6%	57,260.07
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	2,739.93	2,739.93	4.6%	57,260.07
220210	MISCELLANEOUS EXPENSES GENERAL	126,200,000.00	203,009,304.42	203,009,304.42	160.9%	- 76,809,304.42
22021001	REFRESHMENT & MEALS	26,200,000.00	2,448,371.00	2,448,371.00	9.3%	23,751,629.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	200,560,933.42	200,560,933.42	200.6%	- 100,560,933.42

Borno State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	11,003,400,000.00	91,842,080.09	91,842,080.09	0.8%	10,911,557,919.91
2301	FIXED ASSETS PURCHASED	2,376,385,000.00	-	-	0.0%	2,376,385,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,376,385,000.00	-	-	0.0%	2,376,385,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	589,550,000.00	-	-	0.0%	589,550,000.00
23010113	PURCHASE OF COMPUTERS	27,607,000.00	-	-	0.0%	27,607,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,854,000.00	-	-	0.0%	5,854,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,749,000.00	-	-	0.0%	5,749,000.00
23010118	PURCHASE OF SCANNERS	6,851,000.00	-	-	0.0%	6,851,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	-	-	0.0%	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	462,500,000.00	-	-	0.0%	462,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	95,484,000.00	-	-	0.0%	95,484,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,762,000.00	-	-	0.0%	10,762,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,012,000.00	-	-	0.0%	16,012,000.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	1,155,016,000.00	-	-	0.0%	1,155,016,000.00
2302	CONSTRUCTION / PROVISION	6,877,305,000.00	5,121,093.52	5,121,093.52	0.1%	6,872,183,906.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,877,305,000.00	5,121,093.52	5,121,093.52	0.1%	6,872,183,906.48
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	165,125,000.00	-	-	0.0%	165,125,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,945,780,000.00	-	-	0.0%	3,945,780,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	132,050,000.00	-	-	0.0%	132,050,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	171,150,000.00	-	-	0.0%	171,150,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	66,675,000.00	-	-	0.0%	66,675,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,364,185,000.00	5,121,093.52	5,121,093.52	0.2%	2,359,063,906.48
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	32,340,000.00	-	-	0.0%	32,340,000.00
2303	REHABILITATION / REPAIRS	1,404,510,000.00	47,833,509.60	47,833,509.60	3.4%	1,356,676,490.40
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,404,510,000.00	47,833,509.60	47,833,509.60	3.4%	1,356,676,490.40
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,404,510,000.00	47,833,509.60	47,833,509.60	3.4%	1,356,676,490.40
2305	OTHER CAPITAL PROJECTS	345,200,000.00	38,887,476.97	38,887,476.97	11.3%	306,312,523.03
230501	ACQUISITION OF NON TANGIBLE ASSETS	345,200,000.00	38,887,476.97	38,887,476.97	11.3%	306,312,523.03
23050103	MONITORING AND EVALUATION	95,150,000.00	8,532,900.00	8,532,900.00	9.0%	86,617,100.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	250,050,000.00	30,354,576.97	30,354,576.97	12.1%	219,695,423.03