	BORNO STAT FIRST QUARTER 2020 BUDGET RECUR	-		MANCE REPOR	т
	IENT HOUSE O1110010010				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	175,000,000		0	175,000,000
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	130.000.000	11,274,000	11,274,000	118.726.000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000	31,056,300	31,056,300	168,943,700
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	110.000.000		0	110.000.000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,000,000	13,550,800	13,550,800	133,449,200
220222	UTILITIES - GENERAL			0	0
22022203	INTERNET ACCESS CHARGES	2,000,000		0	2,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000		0	12,000,000
22022205	WATER RATES	5,000,000		0	5,000,000
22022206	SEWAGE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	2,492,120	2,492,120	17,507,880
22022305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000		0	5,000,000
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000		0	10,000,000
22022308	FIELD & CAMPING MATERIALS SUPPLIES			0	0
22022309	UNIFORMS & OTHER CLOTHING	15,000,000		0	15,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS			0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000		0	200,000,000
22022312	ANNUAL FINANCIAL STATEMENTS	500,000		0	500,000
	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS				
22022313	COMMITTEE (PAC)	500,000		0	500,000
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200.000.000	41.400.000	41.400.000	158.600.000
22022401	MAINTENANCE OF OFFICE FURNITURE	200,000,000	41,400,000	41,400,000	60.000.000

22022403	QTRS	100.000.000	11.000.000.00	0	100,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	,	,	0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000		0	30,000,000
22022406	OTHER MAINTENANCE SERVICES	5,000,000		0	5,000,000
22022410	MAINTENANCE OF STREET LIGHTINGS			0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	20,000,000		0	20,000,000
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES			0	0
22022413	MINOR ROAD MAINTENANCE			0	0
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	5,000,000		0	5,000,000
22022502	INTERNATIONAL TRAINING	5,000,000		0	5,000,000
220226	OTHER SERVICES - GENERAL			0	0
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
22022603	RESIDENTIAL RENT			0	0
22022604	SECURITY VOTE (IOPERATIONS)	4,000,000,000	196,112,185	196,112,185	3,803,887,815
22022605	CLEANING & FUMIGATION SERVICES	5,000,000		0	5,000,000

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000		0	5,000,000
22022703	LEGAL SERVICES			0	0
22022707	AGRICULTURAL CONSULTING			0	0
22022708	MEDICAL CONSULTING	6,000,000		0	6,000,000
22022709	AUDITING OF ACCOUNTS			0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	WINGS		0	0
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST	100,000,000		0	100,000,000
22022803	PLANT / GENERATOR FUEL COST	100,000,000		0	100,000,000
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	80,000,000	10,000,000	10,000,000	70,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	100,000,000	79,116,000	79,116,000	20,884,000
22022003	PUBLICITY & ADVERTISEMENTS	100,000,000	59,600,000	59,600,000	40,400,000
22022004	MEDICAL EXPENSES-LOCAL	5,000,000		0	5,000,000
22022006	POSTAGES & COURIER SERVICES	5,000,000		0	5,000,000
22022010	DIRECT TEACHING & LABORATORY COST			0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000		0	1,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000		0	5,000,000
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000		0	10,000,000
	TOTAL RECURRENT EXPENDITURE	5,979,000,000	444,601,405	444,601,405	5,534,398,595

	RECURRENT EXPENDITURE								
EPUTY G	EPUTY GOVERNOR'S OFFICE 011100100200								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE				
22	OTHER RECURRENT COSTS			0					
2202	OVERHEAD COST			0	0				
220221	TRAVEL& TRANSPORT - GENERAL			0	(				
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000	4,046,000	4,046,000	25,954,000				
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000	23,602,000	23,602,000	26,398,000				
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000		0	50,000,000				
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000		0	40,000,000				
220222	UTILITIES - GENERAL	10.000.000		0					
22022204	SATELITE BROADCAST CHARGES	10,000,000		0	10,000,000				
22022203	INTERNET ACCESS CHARGES	15,000,000		0	15,000,000				
220223	MATERIALS & SUPPLIES - GENERAL			0	(				
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000		0	8,000,000				
22022302	BOOKS	2,000,000		0	2,000,000				
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	IMITTEE (PAC)		0	(				
220224	MAINTENANCE SERVICES - GENERAL			0	(				
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	30,000,000		0	30,000,000				
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000		0	5,000,000				
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL								
22022403		15,000,000		0	15,000,000				
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000		0	5,000,000				
220225	TRAINING - GENERAL			0					
22022501		~~ ~~ ~~ ~~		0					
22022502	INTERNATIONAL TRAINING	20,000,000		0	20,000,000				
000007									
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 000 000		0	5 000 00				
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000		0	5,000,00				
220228	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	05 000 000		0	05 000 00				
22022801	FINANCIAL CHARGES - GENERAL	35,000,000		0	35,000,00				
220229	OTHER CRF BANK CHARGES	000.000		0	000.00				
22022904		200,000		0	200,000				
22022908	INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL	10,000,000		0	10,000,000				
220220		20,000,000		0	20,000,000				
22022001	REFRESHMENT & MEALS	30,000,000		0	30,000,000				
22022002	HONORARIUM & SITTING ALLOWANCE	20,000,000		0	20,000,00				
22022003	ADHOC DUTIES	1,200,000,000		0	1,200,000,00				
220301	STAFF LOAN LOCAL GRANTS AND CONTRIBUTIONS			0					
220401	LUCAL GRANTS AND CONTRIBUTIONS			0					
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	E 000 000			E 000 00				
22040101 22040103	GRANT TO UTHER STATE GOVERNMENTS - CORRENT GRANT TO LOCAL GOVERNMENTS - CURRENT	5,000,000 5,000,000		0	5,000,000				
22040103	GRANT TO LOCAL GOVERNIVIENTS -CORRENT	5,000,000		. 0	5.000.000				

#### **RECURRENT EXPENDITURE GOVERNMENT HOUSE, SPECIAL SERVICES OFFICE (Monitoring & Special Duties)** O11101800100 First quarter ACTUAL EXPENDITURE TO-ECONOMIC DETAILED EXPENDITURE BUDGET 2020 ACTUAL EXPENDITURE BALANCE CODE DATE AVAILABLE PERSONNEL COST SALARY SALARIES AND WAGES 21 2101 0 0 210101 0 SALARIES AND WAGES OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHAPCES 2202 220221 3,000,000 3,000,000 0 22022101 22022104 0 0 2,000,000 2.000,000 220222 0 0 22022201 0 TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES/COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE 22022203 220223 0 5,000,000 5,000,000 22022301 220224 1,000,000 0 1,000,000 22 401 0 22022402 0 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL 22022403 QTRS 0 QTRS TRAINING - GENERAL LOCAL TRAINING 220225 22022501 0 **0** 3,000,000 3,000,000 0 CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENT OWNED COMPANIES -CURRENT 220227 0 0 1,000,000 22022701 220228 1.000.000 1,000,000 0 1,000,000 22022803 220229 0 0 0 2202290 0 1,000,000 1.000,000 220220 0 2202200 0 2204 220401 0 CURRENT TOTAL 22040105 0 17,000,000 17,000,000

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**BORNO STATE BUDGET 2020** 

## BORNO STATE BUDGET 2020

# RECURRENT EXPENDITURE GOVERNMENT HOUSE,YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATION

	O11101800100								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE				
22	OTHER RECURRENT COSTS			0	0				
2202	OVERHEAD COST			0	0				
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000				
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0				
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0				
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0				
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0				
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000				
22022201	ELECTRICITY CHARGES			0	0				
22022202	TELEPHONE CHARGES			0	0				
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000,000				
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0				
22022302	BOOKS			0	0				
220224	MAINTENANCE SERVICES - GENERAL	800,000		0	800,000				
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	0				
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0				
220226	OTHER SERVICES - GENERAL	3,000,000		0	3,000,000				
22022601	SECURITY SERVICES			0	0				
22022602	OFFICE RENT			0	0				
22022603	RESIDENTIAL RENT			0	0				
220228	FUEL & LUBRICANTS - GENERAL	700,000		0	700,000				
22022801	MOTOR VEHICLE FUEL COST			0	0				
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0				
22022806	COOKING GAS/FUEL COST			0	0				
	TOTAL RECURRENT EXPENDITURE	11,500,000		0	11,500,000				

	UIII	01300100			
	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY	455 000 000		0	455.000
210101	SALARIES AND WAGES	155,000,000		0	155,000
	SALARY OF POLITICAL OFFICE HOLDERS/SEVERANCE				
21010101	GRATUITY	600,000,000		0	600,000
21010102	OVER TIME PAYMENTS	000,000,000		0	000,000
21010102					
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES (INCLUDING NYSC ALLOWANCES)			0	
21020101	NON REGULAR ALLOWANCES	250.000.000		0	250.000
220221	TRAVEL& TRANSPORT - GENERAL	16.000.000		0	16,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	,,		0	,
220222	UTILITIES - GENERAL	4.000.000		0	4.000
22022201	ELECTRICITY CHARGES	.,,		0	.,
220223	MATERIALS & SUPPLIES - GENERAL	15,000,000		0	15,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	,,		0	,
220224	MAINTENANCE SERVICES - GENERAL	20,000,000		0	20,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	20,000
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	5.000.000		0	5.000
22022501	LOCAL TRAINING	0,000,000		0	0,000
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	40.000.000	-	0	40,000
22022601	SECURITY SERVICES	,,		0	,
22022602	OFFICE RENT	10.000.000		0	10,000
22022603	RESIDENTIAL RENT	30,000,000		0	30,000
22022604	SECURITY VOTE (INCLUDING OPERATIONS/CJTF)			0	,
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	5,000,000		0	5,000
22022801	MOTOR VEHICLE FUEL COST	.,,		0	.,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)	200,000		0	200
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000	18,000,000	18,000,000	82,000
22022007	WELFARE PACKAGES (NYSC ACTIVITIES)	50,000,000		0	50,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	,,		0	22,000
2203				0	
220301	STAFF LOANS & ADVANCES			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
	TOTAL RECURRENT EXPENDITURE	1.300.200.000		0	1.300.200

0 0

	HEAD OF SERVICE, 012500100100						
	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE		
2 21	PERSONNEL COST			0	0		
2101	SALARY			0	0		
210101	SALARIES AND WAGES SALARY	254,000,000		0	254,000,000		
21010101 21010102	OVER TIME PAYMENTS			0	0		
21010102							
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0		
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	11,000,000	2,000,000	2,000,000	0 9,000,000		
21020101	NON REGULAR ALLOWANCES	,,	2,000,000	0	0		
2103	SOCIAL BENEFITS			0	0		
210301 21030101	SOCIAL BENEFITS GRATUITY			0	0		
21030102	PENSION			0	0		
21030103	DEATH BENEFITS			0	0		
21030104 22	SEVERANCE GRATUITY/FUNRNITURE ALLOWANCE OTHER RECURRENT COSTS	367,000,000		0	367,000,000		
2202	OVERHEAD COST			0	0		
220221	TRAVEL& TRANSPORT - GENERAL			0	0		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000		0	1,500,000		
22022102 22022103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000	2,102,400	2,102,400	47,897,600		
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		_,,	0	0		
220222 22020203	UTILITIES - GENERAL	1,000,000		0	1,000,000 1,000,000		
22020203	INTERNET ACCESS CHARGES TELEPHONE CHARGES	1,000,000		0	1,000,000		
220223	MATERIALS & SUPPLIES - GENERAL			0	0		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0		
22022302 22022303	BOOKS NEWSPAPERS	500.000		0	0 500,000		
22022303	MAGAZINES & PERIODICALS	300,000		0	500,000		
22022305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000		0	20,000,000		
22022306 220224	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	16,000,000		0	16,000,000		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	7.000.000		0	7,000,000		
22022402	MAINTENANCE OF OFFICE FURNITURE	,,		0	0		
00000400	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500.000		o	500.000		
22022403 22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000 3,500,000		0	500,000 3,500,000		
22022405	MAINTENANCE OF PLANTS/GENERATORS	500,000		0	500,000		
22022406	OTHER MAINTENANCE SERVICES	200,000		0	200,000		
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	100,000,000	5,900,000	0 5,900,000	94,100,000		
22022502	INTERNATIONAL TRAINING	60,000,000	0,000,000	0	60,000,000		
220226	OTHER SERVICES - GENERAL	5 000 000		0	0		
22022601 22022602	SECURITY SERVICES OFFICE RENT	5,000,000		0	5,000,000		
22022603	RESIDENTIAL RENT			0	0		
22022604	SECURITY VOTE (INCLUDING OPERATIONS)			0	0		
22022605 22022606	CLEANING & FUMIGATION SERVICES LAND USE CHARGES	300,000		0	300,000		
ZEGEEGGG					Ŭ		
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000		0	120,000,000		
22022701 22022702	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING			0	0		
22022702	FUEL & LUBRICANTS - GENERAL			0	0		
22022801	MOTOR VEHICLE FUEL COST	4,000,000		0	4,000,000		
22022802 220229	OTHER TRANSPORT EQUIPMENT FUEL COST FINANCIAL CHARGES - GENERAL			0	0		
220229	BANK CHARGES (OTHER THAN INTEREST)	400,000		0	400,000		
22022902	INSURANCE PREMIUM			0	0		
220220 22022001	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	500,000		0	0 500,000		
22022001	HONORARIUM & SITTING ALLOWANCE	100,000		0	100,000		
22022003	PUBLICITY & ADVERTISEMENTS	200,000		0	200,000		
22022004 22022007	MEDICAL EXPENSES-LOCAL WELFARE PACKAGES	100,000		0	100,000 200.000		
22022007 22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000 100,000,000	27,275,000	27,275,000	72,725,000		
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000	.,,	0	400,000		
22022021	ELECTION-LOGISTICS SUPPORT	500.000		0	0		
22022037 220401	MARGIN FOR INCREASE IN COSTS LOCAL GRANTS AND CONTRIBUTIONS	500,000		0	500,000 0		
220401	FOREIGN GRANTS AND CONTRIBUTIONS			0	0		
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0		
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	0		
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0		
	TOTAL RECURRENT EXPENDITURE	1,125,400,000	37,277,400	37,277,400	1,088,122,600		

	ESTABLISHMENT	O12500			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	28,000,000		0	28,000,000
21010101	SALARY			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	1,500,000		0	1,500,000
21020101	NON REGULAR ALLOWANCES			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,500,000		0	1,500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	500,000		0	500,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000		0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0

22022302	BOOKS		0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000	0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT	0	0
22022402	MAINTENANCE OF OFFICE FURNITURE		0	0
220225	TRAINING - GENERAL	1,000,000	0	1,000,000
22022501	LOCAL TRAINING		0	0
22022502	INTERNATIONAL TRAINING		0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000	0	600,000
22022701	FINANCIAL CONSULTING		0	0
22022704	ENGINEERING SERVICES		0	0
220220	MISCELLANEOUS EXPENSES GENERAL	400,000	0	400,000
22022001	REFRESHMENT & MEALS		0	0
22022002	HONORARIUM & SITTING ALLOWANCE		0	0
	TOTAL RECURRENT EXPENDITURE	34,500,000	0	34,500,000

	DEPARTMENT OF PENSION		O11103500100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			Entertonic	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	3,675,000		0	3,675,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	925,000		0	925,000
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
220222	UTILITIES - GENERAL	200,000		0	200,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022209	INTERACTIVE LEARNING NETWORK			0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000		0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224 22022401	MAINTENANCE SERVICES - GENERAL	600,000		0	600,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP MAINTENANCE OF OFFICE FURNITURE			0	0
22022402	TRAINING - GENERAL	500.000		0	500.000
22022501	LOCAL TRAINING	500,000		0	00,000
22022502	INTERNATIONAL TRAINING			0	0
22022502	N/A			0	0
22022505				0	Ū
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022806	COOKING GAS/FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	500,000		0	500,000
22022001	REFRESHMENT & MEALS			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	9,000,000		0	9,000,000

	SPECIAL DUTIES OFFICE (Project Mo	nitoring & Spe			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			N	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	6,800,000		0	6,800,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	5,000,000		0	5,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	10,000,000		0	10,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000		0	2,000,000
220224	MAINTENANCE SERVICES - GENERAL	300,000		0	300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	3,000,000		0	3,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000		0	5,000,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,700,000		0	10,700,000
22022001	REFRESHMENT & MEALS	0		0	0
	TIOTAL RECURRENT EXPENDITURE	43,800,000		0	43,800,000

			FIRST QUARTER	ACIUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE		20202.1020	EXPENDITURE	DATE	AVAILABLE
2			-	0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	10,800,000		0	10,800
21010101	SALARY			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	1,000,000		0	1,000
21020101	NON REGULAR ALLOWANCES			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	200,000		0	200
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	2,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220224	MAINTENANCE SERVICES - GENERAL	800,000		0	800
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220225	TRAINING - GENERAL	200,000		0	200
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000		0	2,000
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
220301	STAFF LOANS & ADVANCES			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	

	LAGOS LIAISON OFFICE	0	11102100101		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	1,730,000		0	1,730,000
21010101	SALARY			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	400,000		0	400,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000		0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	200,000		0	200,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	400,000		0	400,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS			0	0
TOTAL RECURRE	NT EXPENDITURE	6,730,000		0	6,730,000

	ABUJA LIAISON OFFICE		O11102100102		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	21,000,000		0	21,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	1.570.000		0	1,570,000
21020101	NON REGULAR ALLOWANCES	.,,		0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	5,000,000		0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	6,000,000		0	6,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	600,000		0	600,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000		0	6,000,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
	TOTAL RECURRENT EXPENDITURE	47,170,000		0	47,170,000

	DEPARTMENT OF PARASTATAL	S	'011100700200		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	HRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	8,190,000		0	8,190,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	1,000,000		0	1,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	260,000		0	260,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	200,000		0	200,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	260,000		0	260,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	200,000		0	200,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE		-	0	0
220225	TRAINING - GENERAL	170,000		0	170,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	300,000		0	300,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
	TOTAL RECURRENT EXPENDITURE	10,580,000		0	10,580,000

ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCI
			EXPENDITURE	DATE	AVAILABL
2	PERSONNEL COST			0	
2101	SALARY			0	
2101	SALARIES AND WAGES	1,000,000		0	1,00
21010101	SALARY	1,000,000		0	1,000
21010101	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	250.000		0	250
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		0	200
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			Ő	
220222	UTILITIES - GENERAL	100.000		0	100
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	
220223	MATERIALS & SUPPLIES - GENERAL	100.000		0	100
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220224	MAINTENANCE SERVICES - GENERAL	100,000		0	100
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220228	FUEL & LUBRICANTS - GENERAL	50,000		0	50
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST	90,000		0	90
220229	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL			0	
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
	TOTAL RECURRENT EXPENDITURE	1,690,000		0	1,69

			FIRST QUARTER	ACTUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	1
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	80,000,000		0	80,000,00
21010101	SALARY OVER TIME PAYMENTS			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
2102	ALLOWANCES	5.000.000		0	5.000.00
21020101	NON REGULAR ALLOWANCES	5,000,000		0	5,000,00
21020101	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	4.723.000		0	4.723.00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	.,,		0	.,. 20,00
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	4,320,000		0	4,320,00
22022201	ELECTRICITY CHARGES	,,		0	,,
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	7,590,000		0	7,590,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220224	MAINTENANCE SERVICES - GENERAL	5,900,000		0	5,900,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS	5 0 40 000		0	= 0.40.00
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	5,940,000		0	5,940,00
22022501	INTERNATIONAL TRAINING			0	
22022502	OTHER SERVICES - GENERAL	8.627.000		0	8,627,00
22022601	SECURITY SERVICES	0,027,000		0	0,027,00
22022601	OFFICE RENT			0	
22022002	FUEL & LUBRICANTS - GENERAL	400.000		0	400.00
22022801	MOTOR VEHICLE FUEL COST	400,000		0	400,00
220229	FINANCIAL CHARGES - GENERAL	100.000		0	100.00
22022901	BANK CHARGES (OTHER THAN INTEREST)	,		0	,
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000		0	6,000,00
22022001	REFRESHMENT & MEALS	.,,		0	.,,
22022002	HONORARIUM & SITTING ALLOWANCE			0	
	ENT EXPENDITURE	128.600.000		0	128.600.0

	MINISTRY OF AGRICULTUR				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	347,252,000		0	347,252,000
21010101	SALARY			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	33,600,000		0	33,600,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000		0	6,000,000
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,208,000		0	1,208,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
	MAINTENANCE SERVICES - GENERAL	2,000,000		0	2,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	7,000,000		0	7,000,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000		0	2,000,000
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS	2,000,000		0	2,000,000
	TOTAL RECURRENT EXPENDITURE	408,060,000		0	408,060,000

ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABL
2				0	
21	PERSONNEL COST			0	
2101	SALARY	400.000.000		0	400.00
210101	SALARIES AND WAGES	100,000,000		0	100,000
21010101	SALARY OVER TIME PAYMENTS			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	10.000.000		0	10,000
21020101	NON REGULAR ALLOWANCES	,		0	,
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1.144.000		0	1,14
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	, ,		0	,
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	572,000		0	572
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	5,722,000		0	5,722
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
22022304	MAGAZINES & PERIODICALS			0	
220224	MAINTENANCE SERVICES - GENERAL	525,000		0	52
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE		-	0	
220228	FUEL & LUBRICANTS - GENERAL	228,000		0	228
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	114,000		0	114
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,102,000		0	1,10
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22022003	PUBLICITY & ADVERTISEMENTS			0	

	BORNO STATE AGRICULTURAL DEVELOPMEN	T PROGRAMME		021511500100	
ECONOMIC			FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
CODE	DETAILED EXPENDITURE	BUDGET 2020	EXPENDITURE	DATE	AVAILABLE
2			EXTENDITORE	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	355,400,000		0	355,400,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	C
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000		0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	(
220226	OTHER SERVICES - GENERAL	1,000,000		0	1,000,000
22022601	SECURITY SERVICES			0	(
22022602	OFFICE RENT			0	(
22022603	RESIDENTIAL RENT			0	(
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	47,000		0	47,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220301	STAFF LOANS & ADVANCES			0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	(
22040204	EXTERNAL FINANCIAL OBLIGATIONS	200 545 000		0	000 547 000
	TOTAL RECURRENT	360,547,000		0	360,547,000

	BORNO STATE FERTILZER COMPAN	Y	'02150200101		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	250,000		0	250,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000		0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	300,000		0	300,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	250,000		0	250,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	250,000		0	250,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220226	OTHER SERVICES - GENERAL	300,000		0	300,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
22022603	RESIDENTIAL RENT			0	0
220228	FUEL & LUBRICANTS - GENERAL	200,000		0	200,000
22022801	MOTOR VEHICLE FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	90,000		0	90,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
	TOTAL RECURRENT	1,890,000		0	1,890,000

	MOHAMET LAWAN COLLEGE OF AGRICUL	TURE		1502100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	314,000,000		0	314,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	25,000,000		0	25,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000		0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000		0	3,000,000
22022001	REFRESHMENT & MEALS			0	0
2203				0	0
220301	STAFF LOANS	250,000		0	250,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	0
	TOTAL RECURRENT	355,350,000		0	355,350,000

ECONOMIC			FIRST QUARTER	ACTUAL	
	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	105,000,000		0	105,000,0
21010101	SALARY			0	
210201	ALLOWANCES	10,000,000	16,083,080	16,083,080	-6,083,0
21020101	NON REGULAR ALLOWANCES			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	4,300,000		0	4,300,0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	1,050,000		0	1,050,0
22022201	ELECTRICITY CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	2,100,000		0	2,100,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	, ,		0	, ,
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)		0	
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,200,000		0	5,200,0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	1,500,000		0	1,500,0
22022501	LOCAL TRAINING	, ,		0	, ,
220226	OTHER SERVICES - GENERAL	2,000,000		0	2,000,0
22022601	SECURITY SERVICES	, ,		0	, ,
22022606	LAND USE CHARGES			0	
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	525,000		0	525,0
22022701	FINANCIAL CONSULTING	,		0	,
220229	FINANCIAL CHARGES - GENERAL	126,000		0	126,0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	WINGS		0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,575,000		0	1,575,0
22022001	REFRESHMENT & MEALS	,		0	,,.
220301	STAFF LOANS & ADVANCES			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
	TOTAL RECURRENT EXPENDITURE	133.376.000	16.083.080	16.083.080	117.292.9

	MAIDUGURI INTERNATIONAL HO	TEL	'02220520		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000		0	2,000,000
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
	TOTAL RECURRENT EXPENDITURE	2,000,000		0	2,000,000

	MAIDUGURI KANO MOTOR PARK AND MARK		'022205400200 FIRST QUARTER	ACTUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE	DETAILED EXTENDITORE	D0D0L1 2020	EXPENDITURE	DATE	AVAILABLE
2			Era Erabitotte	0	710711271121
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	22,700,000		0	22,700
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	600,000		0	600
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	100,000		0	100
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220224	MAINTENANCE SERVICES - GENERAL	100,000		0	100
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	50,000		0	50
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000		0	100
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
2203				0	
220301	STAFF LOANS	100,000		0	100
	TOTAL RECURRENT EXPENDITURE	23.850.000		0	23.850

	BOPLAS INDUSTRIES LIMITED	'02	2205700100		
ECONOMIC			FIRST QUARTER ACTUAL		
CODE	DETAILED EXPENDITURE	BUDGET 2020	EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXPENDITURE	DATE	
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	37.000.000		0	37,000,000
21010101	SALARY	. ,,		0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
22	OTHER RECURRENT COSTS			0	Ő
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,389,000		0	1,389,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	,,		0	C
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES	,,		0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES	100,000		0	100,000
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220225	TRAINING - GENERAL	1,000,000		0	1,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL	1,000,000		0	1,000,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000		0	6,000,000
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
22022709	AUDITING OF ACCOUNTS			0	0
220228	FUEL & LUBRICANTS - GENERAL	12,000,000		0	12,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	120,000		0	120,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,500,000		0	1,500,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
2203				0	0
220301	STAFF LOAN AND ADVANCE	1,000,000		0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS	00 400 000		0	0
	TOTAL RECURRENT EXPENDITURE	63,109,000		0	63,109,000

	SODA ASH COMPANY LIMITED '022202100600							
ECONOMIC			FIRST QUARTER	ACTUAL				
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE			
2				0	0			
21	PERSONNEL COST			0	0			
2101	SALARY			0	0			
210101	SALARIES AND WAGES	15,000,000		0	15,000,000			
21010101	SALARY			0	0			
21010102	OVER TIME PAYMENTS			0	0			
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0			
210201	ALLOWANCES	500.000		0	500.000			
21020101	NON REGULAR ALLOWANCES			0	0			
22	OTHER RECURRENT COSTS			0	0			
2202	OVERHEAD COST			0	0			
220221	TRAVEL& TRANSPORT - GENERAL			0	0			
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0			
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0			
220222	UTILITIES - GENERAL			0	0			
22022201	ELECTRICITY CHARGES			0	0			
22022202	TELEPHONE CHARGES			0	0			
22022203	INTERNET ACCESS CHARGES			0	0			
220223	MATERIALS & SUPPLIES - GENERAL			0	0			
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0			
220224	MAINTENANCE SERVICES - GENERAL			0	0			
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	0			
220228	FUEL & LUBRICANTS - GENERAL			0	0			
22022801	MOTOR VEHICLE FUEL COST			0	0			
220229	FINANCIAL CHARGES - GENERAL			0	0			
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0			
22022902	INSURANCE PREMIUM			0	0			
2203				0	0			
220301	STAFF LOANS			0	0			
	TOTAL RECURRENT EXPENDITURE	15,500,000		0	15,500,000			

	MAIDUGURI MONDAY MARKET (	CO. LTD	'02205400		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			Entertertertertertertertertertertertertert	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	100,500,000		0	100,500,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	11,400,000		0	11,400,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	500,000		0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000		0	1,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)		0	0
220226	OTHER SERVICES - GENERAL	1,000,000		0	1,000,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
220228	FUEL & LUBRICANTS - GENERAL	300,000		0	300,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	80,000		0	80,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000		0	1,000,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS			0	0
220301	STAFF LONS	400,000		0	400,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
	TOTAL RECURRENT EXPENDITURE	117,680,000		0	117,680,000

	BORNO WIRE AND NAIL COMPANY LT		'02202100400 FIRST QUARTER	ACTUAL	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	7,500,000		0	7,500,0
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800.000		0	800.
210201	ALLOWANCES	,		0	
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	50,000		0	50,
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	50,000		0	50,
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	50,000		0	50,
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	50,000		0	50
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220228	FUEL & LUBRICANTS - GENERAL	50,000		0	50
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	50,000		0	50,
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000		0	100,
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22022003	PUBLICITY & ADVERTISEMENTS			0	
2203				0	
220301	STAFF LOANS AND ADVANCES	50,000		0	50,
	TOTAL RECURRENT EXPENDITURE	8,750,000		0	8,750,

BORNO INVESTMENT COMPANY LTD '022220190100					
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	23,000,000		0	23,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	C
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	C
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	1,864,000		0	1,864,000
21020101	SOCIAL CONTRIBUTIONS			0	(
21020223	GROUP LIFE INSURANCE	1,325,000		0	1,325,000
2103	SOCIAL BENEFITS			0	(
210301 21030101	SOCIAL BENEFITS GRATUITY			0	
21030102	PENSION	1,852,000		0	1,852,000
21030103	DEATH BENEFITS			0	(
22	OTHER RECURRENT COSTS			0	(
2202 220221	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL			0	(
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	418,000		0	418,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103 22022104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
22022104	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES	94,000		0	94,000
22022202	TELEPHONE CHARGES			0	(
22022203	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES			0	(
22022204	WATER RATES	26,000		0	26,000
22022206	SEWAGE CHARGES	20,000		0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS	108,000		0	108,000
22022302 22022308	FIELD & CAMPING MATERIALS SUPPLIES			0	(
22022309	UNIFORMS & OTHER CLOTHING			0	ĺ
220224	MAINTENANCE SERVICES - GENERAL	100.000		0	(
22022401 22022402	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP MAINTENANCE OF OFFICE FURNITURE	130,000 122,000		0	130,000
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	122,000			122,000
22022403	QTRS	70,000		0	70,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	69,000		0	69,000
22022405 22022501	LOCAL TRAINING	190,000		0	190,000
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL			0	
22022601 22022602	SECURITY SERVICES	183,000		0	183,000
22022602	RESIDENTIAL RENT	103,000		0	103,000
22022702	INFORMATION TECHNOLOGY CONSULTING			0	(
22022703		126,000		0	126,000
22022708 22022709	MEDICAL CONSULTING AUDITING OF ACCOUNTS	141.000		0	141.00
220228	FUEL & LUBRICANTS - GENERAL	141,000		0	(
22022801	MOTOR VEHICLE FUEL COST	110,000		0	110,000
220220 22022001	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	00.000		0	82,000
22022001	HONORARIUM & SITTING ALLOWANCE	82,000		0	02,000
22022003	PUBLICITY & ADVERTISEMENTS	107,000		0	107,000
22022004	MEDICAL EXPENSES-LOCAL	913,000		0	913,000
22022006 22022007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	31,000 294,000		0	31,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	78,000		0	78,000
22022037	MARGIN FOR INCREASE IN COSTS			0	, i
22022041		14,520,000		0	14,520,00
22022042 2203	RECURRENT ADJUSTMENT			0	
220301	STAFF LOANS AND ADVANCES			0	
23	RESEARCH AND DEVELOPMENT - RECURRENT			0	
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
		45,853,000		0	45,853,00

	NEITAL NIGERIA LIMITED	) '(	02202100200		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	22,000,000		0	22,000,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
22	OTHER RECURRENT COSTS			0	
2202				0	
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 000 000		0	4 000 00
22022201	UTILITIES - GENERAL	1,000,000		0	1,000,00
22022201	ELECTRICITY CHARGES TELEPHONE CHARGES			0	
22022202	MATERIALS & SUPPLIES - GENERAL	1.000.000		0	1.000.00
220223	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		0	1,000,00
22022301	BOOKS			0	
22022302	NEWSPAPERS			0	
22022303	MAINTENANCE SERVICES - GENERAL	2.000.000		0	2.000.00
220224	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	2,000,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	
22022402	TRAINING - GENERAL	1.000.000		0	1,000,00
22022501	LOCAL TRAINING	1,000,000		0	1,000,00
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	500.000		0	500.00
22022601	SECURITY SERVICES	000,000		0	000,00
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250.000		0	250.00
22022701	FINANCIAL CONSULTING	200,000		0	230,00
22022701	INFORMATION TECHNOLOGY CONSULTING			0	
22022702	FUEL & LUBRICANTS - GENERAL	5,000,000		0	5,000,00
22022801	MOTOR VEHICLE FUEL COST	3,000,000		0	3,000,00
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,00
22022901	BANK CHARGES (OTHER THAN INTEREST)	100,000		0	100,00
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	150.000		0	150.00
22022001	REFRESHMENT & MEALS	100,000		0	150,00
22022001	HONORARIUM & SITTING ALLOWANCE			0	
22022002	PUBLICITY & ADVERTISEMENTS			0	
22022000	TOTAL RECURRENT EXPENDITURE	35.000.000		0	35.000.00

	BORNO STATE HOTELS LIMITE	=D	'022205200100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	33,000,000	19,062,432	19,062,432	13,937,568
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
2102	ALLOWANCES	2.000.000		0	2.000.000
21020101	NON REGULAR ALLOWANCES	2,000,000		0	2,000,000
21020101	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	200.000		0	200.000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		0	200,000
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	, i
22022100	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	(
220222	UTILITIES - GENERAL			0	(
22022201	ELECTRICITY CHARGES	500.000		0	500.000
22022202	TELEPHONE CHARGES	200.000		0	200.000
22022203	INTERNET ACCESS CHARGES	200,000		0	200,000
220223	MATERIALS & SUPPLIES - GENERAL			0	, (
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100.000		0	100.000
22022302	BOOKS	1.000.000		0	1.000.000
22022302	NEWSPAPERS	1,000,000		0	1,000,000
220224	MAINTENANCE SERVICES - GENERAL			0	, i i i i i i i i i i i i i i i i i i i
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	
22022401	MAINTENANCE OF OFFICE FURNITURE	500.000		0	500.000
LLOLLHOL	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	000,000		0	000,000
22022403	QTRS			0	(
22020405	PLANT/GENERATOR	1,000,000		0	1,000,000
220228	FUEL & LUBRICANTS - GENERAL	100.000		0	100.000
22022801	MOTOR VEHICLE FUEL COST	100,000		0	100,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
22022806	COOKING GAS/FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	200.000		Ő	200.000
22022901	BANK CHARGES (OTHER THAN INTEREST)	200,000		0	
22022902	INSURANCE PREMIUM			Ő	
22022904	OTHER CRF BANK CHARGES			Ő	
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN			Ő	
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORRON	WINGS		Ő	
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL			0	, i
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS		Ő	i
220220	MISCELLANEOUS EXPENSES GENERAL			0	ĺ
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000		0	1,000,000
22022002	PUBLICITY & ADVERTISEMENTS	.,000,000		0	.,,
22022003	MEDICAL EXPENSES-LOCAL	600,000		0	600,00
22022004		000,000		0	
220301	STAFF LOAN AND ADVANCES	200,000		0	200,000
220301	GRANTS AND CONTRIBUTIONS GENERAL	200,000		0	200,00
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
220402				0	
22040203					
22040203 22040204	CONTRIBUTION TO INTERNATIONAL ORGANIZATION EXTERNAL FINANCIAL OBLIGATIONS			Ő	

	BORNO SUPPLY COMPANY	'0;	22206000100		
50000000			FIRST QUARTER	ACTUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	13,000,000		0	13,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			o	C
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	500,000		0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	· · ·		0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	100,000		0	100,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	100,000		0	100,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
22022304	MAGAZINES & PERIODICALS			0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000		0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPM	IENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	0
22022413	MINOR ROAD MAINTENANCE			0	0
220225	TRAINING - GENERAL	500,000		0	500,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL	200,000		0	200,000
22022601	SECURITY SERVICES			0	0
22022602				0	0
22022603				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)	400		0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229 22022901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)			0	0
22022901	DAINT GHARGES (UTHER THAN INTEREST)			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	C
	TOTAL RECURRENT EXPENDITURE	15,000,000		0	15,000,000

	MINISTRY OF EDUCATION	O51700	0100100		
ECONOMIC			FIRST QUARTER ACTUAL	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXPENDITORE	DATE	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	300.000.000		0	300.000.000
21010101	SALARY	,,		0	,,,
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	C
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	C
210201	ALLOWANCES	12,000,000		0	12,000,000
21020101	NON REGULAR ALLOWANCES			0	(
22	OTHER RECURRENT COSTS			0	(
2202	OVERHEAD COST			0	(
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000		0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	(
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	(
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES	, ,		0	
22022202	TELEPHONE CHARGES			0	(
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5.000.000		0	5.000.000
	UNIFORMS & OTHER CLOTHING (STUDENTS	.,,			.,,
22022309	UNIFORMS)	90.000.000	29,000,000	29,000,000	61,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	,	.,,	0	
	FOOD STUFF / CATERING MATERIALS SUPPLIES				
22022311	(STUDENTS FEEDING)	900.000.000		0	900,000,000
220224	MAINTENANCE SERVICES - GENERAL	5.000.000		0	5.000.000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	.,,
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	1.300.000		0	1.300.000
22022501	LOCAL TRAINING	.,,		0	.,,
22022502	INTERNATIONAL TRAINING			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700.000		0	700.000
22022701	FINANCIAL CONSULTING			0	100,00
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220220	MISCELLANEOUS EXPENSES GENERAL	6.000.000		0	6,000,00
22022001	REFRESHMENT & MEALS	0,000,000		0	0,000,000
22022002	HONORARIUM & SITTING ALLOWANCE			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040203	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS			0	
22050105	EDUCATION SUBSIDY (WAEC FEES)	525.000.000	28.746.600	28.746.600	496.253.400

CONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
	SALARIES AND WAGES (INCLUDING RECRUITMENT OF				
210101	2000 TEACHERS)	4,500,000,000		0	4,500,000,00
21010101	SALARY		6,993,801	6,993,801	-6,993,80
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	200,000,000		0	200,000,00
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,600,000		0	1,600,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2,000,000		0	2,000,00
22022201	ELECTRICITY CHARGES	, ,		0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	3,200,000		0	3,200,0
22022501	LOCAL TRAINING	, ,		0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	2,000,000		0	2,000,0
22022601	SECURITY SERVICES			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500.000		o	500.0
22022701	FINANCIAL CONSULTING	,		0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	500.000		0	500.0
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	200,000		0	200,0
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220301	STAFF LOANS & ADVANCES			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
	TOTAL RECURRENT EXPENDITURE	4.716.000.000	6.993.801	6.993.801	4.709.006.19

		R MEGA SCHOOL			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
	TOTAL RECURRENT EXPENDITURE	0	0	0	0

	MINISTRY OF FINANCE - HQTRS		O220001001	100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	HRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	40,000,000		0	40,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000		o	150,700,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	3,000,000		0	3,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	00.000.000		0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		0	20,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	554,000	554,000	9,446,000
220222	UTILITIES - GENERAL	5 000 000		0	U 5 000 000
22022201	ELECTRICITY CHARGES	5,000,000		0	5,000,000
22022202 220223	TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL			0	0
220223	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000,000		0	45,000,000
22022301	BOOKS	15,000,000 10,000,000	9.650.000	9.650.000	15,000,000
22022302	NEWSPAPERS	10,000,000	9,650,000	9,650,000	350,000
22022303	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM			0	0
22022313	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	18.000.000		0	18.000.000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	6.000.000		0	6.000.000
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0,000,000		0	0,000,000
22022403	TRAINING - GENERAL			0	0
220225	LOCAL TRAINING	100.000.000	6,314,000	6,314,000	93.686.000
22022501	INTERNATIONAL TRAINING	50,000,000	6,314,000	6,314,000	50,000,000
22022502	OTHER SERVICES - GENERAL	50,000,000		0	50,000,000
22022601	SECURITY SERVICES	5.000.000		0	5.000.000
22022602	OFFICE RENT	6.000.000		0	6,000,000
220228	FUEL & LUBRICANTS - GENERAL	0,000,000		0	0,000,000
22022801	MOTOR VEHICLE FUEL COST	20.000.000		0	20.000.000
22022806	COOKING GAS/FUEL COST	20,000,000		0	20,000,000
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	2.000.000		0	2.000.000
22022902	INSURANCE PREMIUM	2,000,000		0	2,000,000
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701	FINANCIAL CONSULTING	50,000,000		0	50,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	10,000,000		0	10,000,000
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	15,000,000	1,930,000	1,930,000	13,070,000
22022002	HONORARIUM & SITTING ALLOWANCE	15,000,000		0	15,000,000
22022003	PUBLICITY & ADVERTISEMENTS			0	0

0000	OTAFEL OAN		1		
2203	STAFF LOAN			0	U
220301				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,000		0	2,100,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
22040202	INTERNAL FINANCIAL OBLIGATIONS	7,207,707,000	8,559,128	8,559,128	7,199,147,872
22040203	AADS FINANCIAL OBLIGATION (CBN )	384,000,000		0	384,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	203,794,000		0	203,794,000
2205	SUBSIDIES GENERAL			0	0
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	25,000,000		0	25,000,000
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES			0	0
	TOTAL RECURRENT EXPENDITURE	8,375,301,000	27,007,128	27,007,128	8,348,293,872

MI	NISTRY OF FINANCE: - OFFICE OF THE ACCOUN	TANT GENERAL	O2200070010		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	350,000,000		0	350,000,000
21010101	SALARY			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	20,000,000		0	20,000,000
21020101	NON REGULAR ALLOWANCES			0	0
2103	SOCIAL BENEFITS			0	0
210301	SOCIAL BENEFITS			0	0
21030101	GRATUITY	3,410,000,000	15,000,000	15,000,000	3,395,000,000
21030102	PENSION	5,800,000,000		0	5,800,000,000
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	4,311,000	4,311,000	5,689,000
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES	4,000,000		0	4,000,000
22022202	TELEPHONE CHARGES			0	0

220223	MATERIALS & SUPPLIES - GENERAL			0	0
		00.000.000		0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000,000		U	30,000,000
22022302	BOOKS	5,000,000		0	5,000,000
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	20,000,000		0	20,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000		0	5,000,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	30,000,000		0	30,000,000
22022502	INTERNATIONAL TRAINING	20,000,000		0	20,000,000
220226	OTHER SERVICES - GENERAL			0	0
22022601	SECURITY SERVICES	15,000,000		0	15,000,000
22022602	OFFICE RENT	5,000,000		0	5,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701	FINANCIAL CONSULTING	50,000,000		0	50,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	15,000,000		0	15,000,000
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE / GENERATOR FUEL COST	20,000,000		0	20,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000		0	5,000,000
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	9,900,000		0	9,900,000
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	5,000,000		0	5,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	5,000,000	1,920,000	1,920,000	3,080,000
	TOTAL RECURRENT EXPENDITURE	9,838,900,000	21,231,000	21,231,000	9,817,669,000

	BORNO STATE INTE	RNAL REVENUE	SERVICE		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXTENDITORE	0	0
21	PERSONNEL COST			0	0
210101	SALARIES AND WAGES	111,000,000		0	111,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
2102	ALLOWANCES	9,000,000		0	9,000,000
210201	NON REGULAR ALLOWANCES	5,000,000		0	9,000,000
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL & TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		0	4,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		0	2,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		0	2,000,000
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES	2,000,000		0	2,000,000
22022202	TELEPHONE CHARGES	2,000,000		0	2,000,000
22022203	INTERNET ACCESS CHARGES	6,000,000		0	6,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	0
22022205	WATER RATES			0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000		0	10,000,000
22022302	BOOKS			0	0
22022303	NEWSPAPERS	700,000		0	700,000
22022304	MAGAZINES & PERIODICALS			0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000		0	2,500,000
22022306	PRINTING OF SECURITY DOCUMENTS	4,500,000		0	4,500,000
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	EQUIPMENT	1,500,000		0	1,500,000
22022402	MAINTENANCE OF OFFICE FURNITURE	3,000,000		0	3,000,000
22022403	QTRS	10,000,000		0	10,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		0	2,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		0	2,000,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	5,000,000		0	5,000,000
22022502	INTERNATIONAL TRAINING			0	0

#### .. RECURRENT EXPENDITURE

	0		OTHER SERVICES - GENERAL	220226
2,300,	0	2,300,000	SECURITY SERVICES	22022601
	0		OFFICE RENT	22022602
2,000,	0	2,000,000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220227
	0		FINANCIAL CONSULTING	22022701
	0		INFORMATION TECHNOLOGY CONSULTING	22022702
	0		FUEL & LUBRICANTS - GENERAL	220228
2,000,	0	2,000,000	MOTOR VEHICLE FUEL COST	22022801
2,000,	0	2,000,000	PLANT / GENERATOR FUEL COST	22022802
1,000,	0	1,000,000	FINANCIAL CHARGES - GENERAL	220229
	0		BANK CHARGES (OTHER THAN INTEREST)	22022901
	0		INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL	22022902
	0		MISCELLANEOUS EXPENSES GENERAL	220220
	0			2203
929,	0	929,000	REFRESHMENT & MEALS	22022001
	0		HONORARIUM & SITTING ALLOWANCE	22022002
24,000,	0	24,000,000	PUBLICITY & ADVERTISEMENTS	22022003
	0		MEDICAL EXPENSES-LOCAL	22022004
	0		POSTAGES & COURIER SERVICES	22022006
500,	0	500,000	CELEBRATION)	22022007
	0		GRANTS AND CONTRIBUTIONS GENERAL	2204
	0		LOCAL GRANTS AND CONTRIBUTIONS	220401
	0		GRANT TO OTHER STATE GOVERNMENTS - CURRENT	22040101
	0		STAFF LOANS & ADVANCES	220301
	0		GRANTS AND CONTRIBUTIONS GENERAL	2204
213,929,	0	213,929,000	TOTAL RECURRENT EXPENDITURE	

	MINISTRY OF HEALTH	O52	2100100100		
ECONOMIC			FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
CODE	DETAILED EXPENDITURE	BUDGET 2020	EXPENDITURE	DATE	AVAILABLE
2			EXITENDITORE	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	401,873,000		0	401,873,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	160,000,000	38,460,000	38,460,000	121,540,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000		0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,500,000		0	1,500,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
220225	TRAINING - GENERAL	2,000,000		0	2,000,000
22022501	LOCAL TRAINING	, ,		0	0
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL			0	0
22022601	SECURITY SERVICES	10,000,000		0	10,000,000
22022602	OFFICE RENT			0	0
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	2,000,000		0	2,000,000
22022701	FINANCIAL CONSULTING	, ,		0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220228	FUEL & LUBRICANTS - GENERAL	3,000,000		0	3,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	1,000,000		0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022004	MEDICAL EXPENSES-LOCAL / INTERNATIONAL	400,000,000	486,764,832	486,764,832	-86,764,832
22022007	WELFARE PACKAGES	2,000,000		0	2,000,000
22022008	LOGISTICS MANAGEMENT AND COORDINATION UNIT	E 000 000			E 000 000
22022008		5,000,000		0	5,000,000
220301	STAFF LOANS & ADVANCES	1.500.000		0	1.500.000
220301	GRANTS AND CONTRIBUTIONS GENERAL	2.000.000		0	2.000.000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000		0	2,000,000
	TOTAL RECURRENT EXPENDITURE	999,873,000	525,224,832	525,224,832	474,648,168

	COLLEGE OF HEALTH TECHNOLOGY M	AIDUGURI		2110600100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	HRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	(
2101	SALARY	388,000,000		0	388,000,00
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201		30,000,000		0	30,000,00
21020101	NON REGULAR ALLOWANCES			0	
22 2202	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	4 500 000		0	4 500 00
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000		0	1,500,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	UTILITIES - GENERAL	600.000		0	
22022201	ELECTRICITY CHARGES	600,000		0	600,00
22022201	TELEPHONE CHARGES			0	
22022202	MATERIALS & SUPPLIES - GENERAL	2.000.000		0	2.000.00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000		0	2,000,00
22022301	BOOKS			0	
22022302	MAINTENANCE SERVICES - GENERAL	1.500.000		0	1,500,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	1,500,00
22022401	MAINTENANCE OF OFFICE FURNITURE			Ő	
220225	TRAINING - GENERAL	500.000		0	500.00
22022501	LOCAL TRAINING	000,000		0	000,00
22022502	INTERNATIONAL TRAINING			Ő	
220226	OTHER SERVICES - GENERAL	1.500.000		0	1,500,00
22022601	SECURITY SERVICES	1,000,000		0	1,000,00
22022602	OFFICE RENT			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000		0	1,000,00
22022701	FINANCIAL CONSULTING			0	,,.
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	500,000		0	500,00
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	500,000		0	500,00
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	,
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000		0	1,000,00
22022001	REFRESHMENT & MEALS			0	
-	TOTAL RECURRENT EXPENDITURE	428,600,000		0	428,600,00

ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	350,000,000		0	350,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	20,000,000		0	20,000
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	700,000		0	700
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	4,000,000		0	4,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	1,500,000		0	1,500
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL			0	
22022601	SECURITY SERVICES			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000		0	500
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	2,500,000		0	2,500
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	200,000		0	200
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,500,000		0	1,500
22022001	REFRESHMENT & MEALS			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	1		0	

BURNU S	TATE AGENCY FOR CONTROL OF HIV/AIDS AND M	IALARIA (BUSAC				
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FÍRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE	
CODE			EXPENDITURE	DATE	AVAILABLE	
2				0		
21	PERSONNEL COST			0		
2101	SALARY			0		
210101	SALARIES AND WAGES	900,000		0	900,	
21010101	SALARY			0		
21010102	OVER TIME PAYMENTS			0		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0		
210201	ALLOWANCES			0		
2202	OVERHEAD COST			0		
220221	TRAVEL& TRANSPORT - GENERAL			0		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		0	500,	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		0	500,	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000		0	500,	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000		0	500,	
220222	UTILITIES - GENERAL			0	·	
22022201	ELECTRICITY CHARGES	100,000		0	100,	
22022202	TELEPHONE CHARGES			0		
220223	MATERIALS & SUPPLIES - GENERAL			0		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		0	1,000,	
22022302	BOOKS			0		
220224	MAINTENANCE SERVICES - GENERAL			0		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	500,000		0	500,	
220225	TRAINING - GENERAL			0		
22022501	LOCAL TRAINING			0		
22022502	INTERNATIONAL TRAINING			0		
22022709	AUDITING OF ACCOUNTS	400,000		0	400,	
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,	
22022801	MOTOR VEHICLE FUEL COST			0		
2203				0		
220301	STAFF LOAN AND ADVANCES			0		
	TOTAL RECURRENT EXPENDITURE	5.000.000		0	5.000.	

	BORNO STATE PRIMARY HEALTH CARE DEVELO	PMENT AGENCY		0521002001000	
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
-			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY	4 000 000 000		0	4 000 000 0
210101 21010101	SALARIES AND WAGES SALARY	1,000,000,000		0	1,000,000,0
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
2102		20,000,000		0	20.000.0
210201	ALLOWANCES	20,000,000		0	20,000,0
21020101	OTHER RECURRENT COSTS				
				0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	10,000,000		0	10,000,0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2,000,000		0	2,000,0
22022201	ELECTRICITY CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000		0	5,000,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
220224	MAINTENANCE SERVICES - GENERAL	10,000,000		0	10,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220228	FUEL & LUBRICANTS - GENERAL	5,000,000		0	5,000,0
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	200,000		0	200,0
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000		0	5,000,0
22022001	REFRESHMENT & MEALS			0	
220301	STAFF LOANS AND ADVANCES	700,000		0	700,0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
2305	RESEARCH AND DEVELOPMENT - RECORRENT (R&D)			U	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	1,000,000		0	1,000,
	TOTAL RECURRENT EXPENDITURE	1,058,900,000		0	1,058,900,

BOI	RNO STATE CONTRIBUTORY HEALTHCARE MANA	AGEMENT AGENC	FIRST OUARTER	0521002001000	01
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			E/II EIIBIIOILE	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES			0	
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	PMENT		0	
220228	FUEL & LUBRICANTS - GENERAL			0	
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		0	100,000
22022001	REFRESHMENT & MEALS			0	
	TOTAL RECURRENT EXPENDITURE	100,000,000		0	100,000

	HOSPITALS MANAGEMENT BOAR	D	0521102001	00	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
	SALARIES AND WAGES (INCLUDING RECRUITMENT OF				
210101	MEDICAL DOCTORS)	6,250,000,000		0	6,250,000,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	100,000,000	13,500,000	13,500,000	86,500,00
21020101	NON REGULAR ALLOWANCES	100,000,000	10,000,000	0	00,000,00
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000		0	8,000,00
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	5.000.000		Ő	5,000,00
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0,000,000		Ő	0,000,00
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			Ő	
220222	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES	5.000.000		0	5.000.00
22022202	TELEPHONE CHARGES	0,000,000		Ő	0,000,00
22022203	INTERNET ACCESS CHARGES	2,500,000		Ő	2,500,00
22022204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000		Ő	_,000,00
22022205	WATER RATES	2,000,000		Ő	2,000,00
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	_,,.
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5.000.000		0	5.000.00
22022302	BOOKS	0,000,000		0	0,000,00
22022303	NEWSPAPERS			ŏ	
22022309	UNIFORMS & OTHER CLOTHING	10.000.000		0	10.000.00
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	.,,		0	.,,.
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10.000.000		0	10.000.00
220224	MAINTENANCE SERVICES - GENERAL	.,,		0	.,,
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,000,000		0	5,000,00
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000		0	5,000,00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				, ,
22022403	QTRS	5,000,000		0	5,000,00
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000		0	3,000,00
22022405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000		0	10,000,00
22022406	OTHER MAINTENANCE SERVICES			0	
220225	TRAINING - GENERAL			0	
22022501	LOCAL TRAINING	10,000,000		0	10,000,00
22022502	INTERNATIONAL TRAINING	10,000,000		0	10,000,00
220226	OTHER SERVICES - GENERAL			0	
22022605	CLEANING & FUMIGATION SERVICES	20,000,000	10,750,000	10,750,000	9,250,00
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228 22022803	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST	40.000.000	37.700.000	37.700.000	2.300.00
22022803	FLANT / GENERATOR FUEL 6001	40,000,000	37,700,000	37,700,000	2,300,00

22022806	COOKING GAS/FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM	2,000,000		0	2,000,000
22022904	OTHER CRF BANK CHARGES			0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN			0	0
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORRO	WINGS		0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL			0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS		0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	2,000,000		0	2,000,000
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS	1,000,000		0	1,000,000
22022004	MEDICAL EXPENSES-LOCAL	5,000,000		0	5,000,000
22022006	POSTAGES & COURIER SERVICES	1,000,000		0	1,000,000
22022007	WELFARE PACKAGES	2,000,000		0	2,000,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		0	100,000
22022021	ELECTION-LOGISTICS SUPPORT			0	0
22022037	MARGIN FOR INCREASE IN COSTS			0	0
22022041	CONTINGENCY	2,000,000		0	2,000,000
22022042	RECURRENT ADJUSTMENT			0	0
	TOTAL RECURRENT EXPENDITURE	6,520,600,000	61,950,000	61,950,000	6,458,650,000

	MINISTRY OF HOME AFFAIRS, INFORMATION	& CULTURE		012300100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	253,000,000		0	253,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	7,213,000		0	7,213,000
21020101	NON REGULAR ALLOWANCES			0	0
220221	TRAVEL& TRANSPORT - GENERAL	4,000,000		0	4,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	25,000,000		0	25,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS			0	0
22022302 22022303	NEWSPAPERS			0	0
		44 000 000		0	0
220224 22022401	MAINTENANCE SERVICES - GENERAL	11,000,000		0	11,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP MAINTENANCE OF OFFICE FURNITURE			0	0
22022402	TRAINING - GENERAL	20.000.000		0	20,000,000
220225	LOCAL TRAINING	20,000,000		0	20,000,000
22022501	INTERNATIONAL TRAINING			0	0
22022302	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000		0	15,000,000
22022701	FINANCIAL CONSULTING	10,000,000		0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
22022709	AUDITING OF ACCOUNTS			0	0
220228	FUEL & LUBRICANTS - GENERAL	55,000		0	55,000
22022801	MOTOR VEHICLE FUEL COST	, ,		0	0
220229	FINANCIAL CHARGES - GENERAL	200,000		0	200,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000	6,561,620	6,561,620	3,438,380
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE	2,000,000		0	2,000,000
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	349,468,000	6,561,620	6,561,620	342,906,380

	INFORMATICS INSTITUTE		012301900100		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE
2			EXFENDITORE	0	AVAILABLE
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES			0	
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403				0	
220228	FUEL & LUBRICANTS - GENERAL			0	
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST COOKING GAS/FUEL COST			0	
22022806	FINANCIAL CHARGES - GENERAL			0	
220229	BANK CHARGES (OTHER THAN INTEREST)			0	
22022901	INSURANCE PREMIUM			0	
22022902	MISCELLANEOUS EXPENSES GENERAL			0	
220220	REFRESHMENT & MEALS			0	
	STAFF LOAN			0	
220301					

	BORNO RADIO TELVESION CORPORATIO	N		12300300100	
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
2			EXPENDITURE	DATE	AVAILABLE
2	PERSONNEL COST			0	0
2101	SALARY			0	0
2101	SALARIES AND WAGES	265.000.000		0	265,000,000
21010101	SALARY	203,000,000		0	203,000,000
21010102	OVER TIME PAYMENTS			0	ŏ
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	16,275,000		0	16,275,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	7,350,000		0	7,350,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES	0.000.000		0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,300,000		0	3,300,000
22022301 22022302	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS				0
22022303	MAINTENANCE SERVICES - GENERAL	0.000.000		0	0
220224	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	6,300,000		-	6,300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	IVIENT		0	0
22022402	TRAINING - GENERAL	10.000.000		0	10.000.000
220225	LOCAL TRAINING	10,000,000		0	10,000,000
22022501	INTERNATIONAL TRAINING			0	
22022502	OTHER SERVICES - GENERAL	4.200.000		0	4.200.000
22022601	SECURITY SERVICES	4,200,000		0	4,200,000
22022603	RESIDENTIAL RENT			0	
220228	FUEL & LUBRICANTS - GENERAL	15.000.000		0	15.000.000
22022801	MOTOR VEHICLE FUEL COST			0	C,,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	Ó
220229	FINANCIAL CHARGES - GENERAL	84,000		0	84,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	C
220220	MISCELLANEOUS EXPENSES GENERAL	6,300,000		0	6,300,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	C
2203				0	0
220301	STAFF LOAN	315,000		0	315,000
	TOTAL RECURRENT EXPENDITURE	334,124,000		0	334,124,000

	COUNCIL FOR ARTS AND CULTURE		012305700100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXPENDITORE	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES			0	0
21010101	SALARY	90,000,000		0	90,000,000
220221	TRAVEL& TRANSPORT - GENERAL	15,000,000		0	15,000,000
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES	525,000		0	525,000
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000		0	1,050,000
22022302	BOOKS	105,000		0	105,000
22022308	FIELD & CAMPING MATERIALS SUPPLIES	1,050,000		0	1,050,000
22022309	UNIFORMS & OTHER CLOTHING	2,467,000		0	2,467,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS			0	0
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,050,000		0	1,050,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,050,000		0	1,050,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				• •
22022403	QTRS	2,625,000		0	2,625,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000		0	1,050,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	105,000		0	105,000
22022406	OTHER MAINTENANCE SERVICES	525,000		0	525,000
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST	525,000		0	525,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST	315,000		0	315,000
22022806	COOKING GAS/FUEL COST			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	1,575,000		0	1,575,000
22022007	WELFARE PACKAGES	525,000		0	525,000
	TOTAL RECURRENT EXPENDITURE	119,542,000		0	119,542,000

	MINISTRY OF JUSTICE		O32600100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	224,160,000		0	224,160,000
21010101 21010102	SALARY/WAGES FOR 25 NEWLY RECRUITED LAWYERS OVER TIME PAYMENTS			0	0
21010103 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
210201	ALLOWANCES	21,616,000	21,000,000	21,000,000	616,000
21020101				0	0
210202 21020223	SOCIAL CONTRIBUTIONS (INCLUDE CITIZENT RIGHT) GROUP LIFE INSURANCE	92,000,000	24,715,000	24,715,000 0	67,285,000
21020223	EMPLOYEES COMPENSATION FUND			0	0
21020225	HOUSING FUND CONTRIBUTION			0	0
2103	SOCIAL BENEFITS			0	0
210301	SOCIAL BENEFITS			0	0
21030101 21030102	GRATUITY PENSION			0	0
21030102	DEATH BENEFITS			0	0
21030103	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	4,025,000		0	4,025,000
22022101 22022102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022102	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	3,440,000		0	3,440,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203 22022204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES			0	0
22022204	MATERIALS & SUPPLIES - GENERAL	5,732,000		0	5,732,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-,,		0	0
22022302	BOOKS			0	0
22022303 22022304	NEWSPAPERS MAGAZINES & PERIODICALS			0	0
22022304	PRINTING OF NON SECURITY DOCUMENTS			0	0
22022306	PRINTING OF SECURITY DOCUMENTS			0	Ő
220224	MAINTENANCE SERVICES - GENERAL	7,506,000		0	7,506,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES			0	0
22022413 220225	MINOR ROAD MAINTENANCE TRAINING - GENERAL	50.000.000		0	0
22022501	LOCAL TRAINING	30,000,000		0	0
22022502	INTERNATIONAL TRAINING			0	0
22022503	N/A			0	0
220227		120,000,000	19 222 020	18,322,039	101 677 961
220227 22022701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	120,000,000	18,322,039	18,322,039	101,677,961
22022701	INFORMATION TECHNOLOGY CONSULTING			0	0
22022703	LEGAL SERVICES			0	0
22022704	ENGINEERING SERVICES			0	0
22022705 22022706	ARCHITECTURAL SERVICES SURVEYING SERVICES			0	0
22022706	AGRICULTURAL CONSULTING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000		0	10,000,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003 22022004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL			0	0
22022004	STAFF LOAN ADVANCES			0	0
220301	STAFF LOAN ADVANCES	4,000,000		0	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,292,000		0	2,292,000
220402 22040203	FOREIGN GRANTS AND CONTRIBUTIONS CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040203	EXTERNAL FINANCIAL OBLIGATIONS			0	0
220603 2207	INSURANCE PREMIUM- VETTING OF CONTRACT TRANSFERS-PAYMENT	100,000,000		0	100,000,000 0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM			0	0
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPE TOTAL RECURRENT EXPENDITURE	NDITURE 644,771,000	64,037,039	0 64,037,039	0 580,733,961

	MOHAMMED GONI COLLEGE OF LEGAL AND IS	LAMIC STUDIES		032600600100	
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	DEDCONNEL COST			0	
21	PERSONNEL COST SALARY			0	
2101	SALARY SALARIES AND WAGES	500 000 000		0	
210101	SALARIES AND WAGES	560,000,000		0	560,000,00
21010101	OVER TIME PAYMENTS			0	
21010102	OVER TIME FATMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	5.670.000		0	5.670.00
21020101	NON REGULAR ALLOWANCES	0,010,000		0	0,070,00
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	2.205.000		0	2.205.00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000		0	_,,
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2,415,000		0	2,415,00
22022201	ELECTRICITY CHARGES	_,,		0	_,,
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	2,625,000		0	2,625,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	, ,		0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	2,404,000		0	2,404,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220225	TRAINING - GENERAL	1,000,000		0	1,000,00
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	1,000,000		0	1,000,00
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1.050.000		0	1.050.00
22022701	FINANCIAL CONSULTING	1,050,000		0	1,050,00
22022701	INFORMATION TECHNOLOGY CONSULTING			0	
22022702	FUEL & LUBRICANTS - GENERAL	1.050.000		0	1.050.00
22022801	MOTOR VEHICLE FUEL COST	1,000,000		0	1,050,00
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	551,000		0	551,00
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	001,00
220220	MISCELLANEOUS EXPENSES GENERAL	840.000		0	840.00
22022001	REFRESHMENT & MEALS	2.5,000		0	0.0,00
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22022003	PUBLICITY & ADVERTISEMENTS			0	
220301	STAFF LOANS AND ADVANCE			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
	TOTAL RECURRENT EXPENDITURE	580,810,000		0	580,810,00

	SCHOOL OF HIGHER ISLAMIC STUDI	ES	03260060010		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
-			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	130,000,000		0	130,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			o	c
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES			0	
21020101	NON REGULAR ALLOWANCES			0	
2202	OVERHEAD COST			Ő	
220221	TRAVEL& TRANSPORT - GENERAL	1.050.000		0	1,050,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	.,,		0	.,,
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	(
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	ĺ
220222	UTILITIES - GENERAL	545.000		0	545.000
22022201	ELECTRICITY CHARGES	,		0	(
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	1.000.000		0	1.000.00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	.,,		0	.,,
22022302	BOOKS			Ő	
22022303	NEWSPAPERS			Ő	
220224	MAINTENANCE SERVICES - GENERAL	1.300.000		0	1.300.000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	(
220228	FUEL & LUBRICANTS - GENERAL	105,000		0	105,000
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	(
22022803	PLANT / GENERATOR FUEL COST			0	(
22022806	COOKING GAS/FUEL COST			0	(
220229	FINANCIAL CHARGES - GENERAL	52,000		0	52,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	(
220220	MISCELLANEOUS EXPENSES GENERAL	54,000		0	54,000
22022001	REFRESHMENT & MEALS			0	(
22022002	HONORARIUM & SITTING ALLOWANCE			0	C
22022004	MEDICAL EXPENSES-LOCAL			0	(
	TOTAL RECURRENT EXPENDITURE	134,106,000		0	134,106,000

	COUNCIL ON PREROGATIVE OF MER		032600300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	12,000,000		0	12,000,0
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			o	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	500.000		0	500,
21020101	NON REGULAR ALLOWANCES	,		0	,
22	OTHER RECURRENT COSTS			Ő	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	250.000		0	250.
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	500.000		0	500,
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	500.000		0	500.
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220226	OTHER SERVICES - GENERAL	500,000		0	500,
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220224	MAINTENANCE SERVICES - GENERAL	500,000		0	500,
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,
22022801	MOTOR VEHICLE FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	80,000		0	80,
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
	TOTAL RECURRENT EXPENDITURE	14.930.000		0	14.930.

MINIS	TRY OF SCIENCE, TECHNOLOGY AND INNOVATION	ON	02280010010		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE
2			EXITENDITORE	0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	12.000.000		0	12.000
21010101	SALARY	,,		0	,
21010102	OVER TIME PAYMENTS			0	
220224	MAINTENANCE SERVICES - GENERAL	3,100,000		0	3,100
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	,
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000		0	300
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING	500,000,000		0	500,000
220228	FUEL & LUBRICANTS - GENERAL	945,000		0	945
22022801	MOTOR VEHICLE FUEL COST			0	
	OTHER TRANSPORT EQUIPMENT FUEL COST (STREET				
22022802	LIGHT FUELING)	400,000,000	59,778,260	59,778,260	340,221
220229	FINANCIAL CHARGES - GENERAL	88,000		0	88
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	525,000		0	525
22022001	REFRESHMENT & MEALS			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	52,000		0	52
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
	TOTAL RECURRENT EXPENDITURE	917,010,000	59,778,260	59,778,260	857.231

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	MINISTRY OF WORKS	O222900100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	530,000,000		0	530,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	10,000,000		0	10,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	14,000,000		0	14,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000		0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	50,000,000		0	50,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	0
220225	TRAINING - GENERAL	23,000,000		0	23,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000		0	5,000,000
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220228	FUEL & LUBRICANTS - GENERAL	90,000,000		0	90,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0

# **RECURRENT EXPENDITURE**

220229	FINANCIAL CHARGES - GENERAL	1,000,000	0 1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)		0 0
22022902	INSURANCE PREMIUM		0 0
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000	0 5,000,000
22022001	REFRESHMENT & MEALS		0 0
2204	GRANTS AND CONTRIBUTIONS GENERAL		0 0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000	0 2,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		0 0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION		0 0
22040204	EXTERNAL FINANCIAL OBLIGATIONS		0 0
	TOTAL RECURRENT EXPENDITURE	737,000,000	0 737,000,000

	MINISTRY OF TRANSPORT	O229001001			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	10,000,000		0	10,000,0
21010101	SALARY			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201		5,000,000		0	5,000,0
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	12,000,000	6,500,000	6,500,000	5,500,0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	8,000,000		0	8,000,0
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	8,000,000		0	8,000,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220224	MAINTENANCE SERVICES - GENERAL	8,000,000		0	8,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220225	TRAINING - GENERAL	2,000,000		0	2,000,
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	15,000,000		0	15,000,0
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	1,000,000		0	1,000,0
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	,,
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	7,000,000		0	7,000,0
22022001	REFRESHMENT & MEALS			0	
	TOTAL RECURRENT EXPENDITURE	76,000,000	6.500.000	6.500.000	69.500.0

	BORNO EXPRESS TRANSPORT CO	ORPORATION	0229053	00100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21 2101	PERSONNEL COST SALARY	120,000,000		0	120,000,000
2101	SALART SALARIES AND WAGES			0	
210101	SALARIES AND WAGES			0	0
21010101	OVER TIME PAYMENTS			0	(
	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
21010103 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,473,000		0	8,473,000
2102	ALLOWANCES	0,473,000		0	0,473,000
21020101	NON REGULAR ALLOWANCES			0	
21020101	SOCIAL BENEFITS			0	
210301	SOCIAL BENEFITS			0	
21030101	GRATUITY	20,000,000		0	20,000,000
21030101	PENSION	20,000,000		0	20,000,000
21030102	DEATH BENEFITS			0	
21030103	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,800,000		0	1.800.000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
22022104	UTILITIES - GENERAL	5,000,000		0	5,000,000
22022201	ELECTRICITY CHARGES	5,000,000		0	3,000,000
22022201	TELEPHONE CHARGES			0	
22022202	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000		0	5,000,00
22022302	BOOKS	0,000,000		0	0,000,000
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0,000,000
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000		0	5,000,000
22022001	REFRESHMENT & MEALS	-,,		0	-,,
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22022003	PUBLICITY & ADVERTISEMENTS			0	
22022004	MEDICAL EXPENSES-LOCAL			0	
22022006	POSTAGES & COURIER SERVICES			0	
22022007	WELFARE PACKAGES			0	
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES			0	
22022009	SPORTING ACTIVITIES			0	
22022010	DIRECT TEACHING & LABORATORY COST			0	
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION			0	
22022021	ELECTION-LOGISTICS SUPPORT			0	
22022037	MARGIN FOR INCREASE IN COSTS			0	
22022041	CONTINGENCY			0	
22022042	RECURRENT ADJUSTMENT			0	
2203				0	
220301	STAFF LOAN AND ADVANCE	1,000,000		0	1,000,00
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
23	RESEARCH AND DEVELOPMENT - RECURRENT			0	
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	

23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)		0	0
	TOTAL RECURRENT EXPENDITURE	171,273,000	0	171,273,000

	BORNO ROADS MAINTENANCE AGENO	CY	023400		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	107,350,000		0	107,350,00
21010101	SALARY	107,350,000		0	107,350,00
21010101	OVER TIME PAYMENTS			0	
21010102	OVER TIME FATMENTS				
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	5,369,000		0	5,369,00
21020101	NON REGULAR ALLOWANCES	0,000,000		0	0,000,00
22	OTHER RECURRENT COSTS			Ő	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	3.000.000		0	3,000,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	-,,		0	-,,
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			Ő	
220222	UTILITIES - GENERAL	1,038,000		0	1,038,00
22022201	ELECTRICITY CHARGES	.,,		0	.,,
22022202	TELEPHONE CHARGES			Ő	
220223	MATERIALS & SUPPLIES - GENERAL	4,000,000		0	4,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		0	1,000,00
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
220224	MAINTENANCE SERVICES - GENERAL	3.000.000		0	3.000.00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0,000,00
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220226	OTHER SERVICES - GENERAL	4.000.000		0	4.000.00
22022601	SECURITY SERVICES	,,		0	,,.
22022602	OFFICE RENT			0	
22022603	RESIDENTIAL RENT			0	
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			0	
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
22022703	LEGAL SERVICES			0	
	ENGINEERING SERVICES (CASUAL STAFF / ROAD				
22022704	RANGERS)	50,000,000		0	50,000,00
22022705	ARCHITECTURAL SERVICES			0	, ,
220228	FUEL & LUBRICANTS - GENERAL	416,000		0	416,00
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	104,000		0	104,00
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
2203				0	
220301	STAFF LOAN	519,000		0	519,00
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
	TOTAL RECURRENT EXPENDITURE	178,796,000		0	178,796,00

		1	FIRST QUARTER	ACTUAL	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	129,150,000		0	129,150,
21010101				0	
21010102	OVER TIME PAYMENTS			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	F 050 000		0	5.050
210201	ALLOWANCES	5,250,000			5,250
21020101 22	OTHER RECURRENT COSTS			0	
2202				0	
2202				-	
	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022101 22022102	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0 000 000		0	
22022103		3,000,000		0	3,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000		0	2,000
220222	UTILITIES - GENERAL	1,000,000		0	1,000
22022201	ELECTRICITY CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	=		0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000		0	5,000
22022302	BOOKS			0	
22022303	NEWSPAPERS			0	
22022304	MAGAZINES & PERIODICALS			0	
22022305	PRINTING OF NON SECURITY DOCUMENTS			0	
22022306	PRINTING OF SECURITY DOCUMENTS			0	
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES			0	
22022308	FIELD & CAMPING MATERIALS SUPPLIES			0	
22022309	UNIFORMS & OTHER CLOTHING	2,000,000		0	2,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS			0	
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000		0	2,000
	PRODUCTION, PUBLICATION AND CIRCULATION OF				
22022312	ANNUAL FINANCIAL STATEMENTS	100,000		0	100
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	IMITTEE (PAC)		0	
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	3,000,000		0	3,000
22022402	MAINTENANCE OF OFFICE FURNITURE	2,000,000		0	2,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		0	2,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		0	2,000
22022406	OTHER MAINTENANCE SERVICES	3,000,000		0	3,000
220225	TRAINING - GENERAL			0	
22022501	LOCAL TRAINING	3,150,000		0	3,150
22022502	INTERNATIONAL TRAINING			0	
220228	FUEL & LUBRICANTS - GENERAL	5,000,000		0	5,000
22022801	MOTOR VEHICLE FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	500,000		0	500
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000		0	5,000
22022002	HONORARIUM & SITTING ALLOWANCE	, , , , , , , , , , , , , , , , , , , ,		0	
	TOTAL RECURRENT EXPENDITURE	175.150.000		0	175.150

	MINISTRY OF HOUSING & ENE	RGY	O2530010010	0	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXFENDITORE	DAIL 0	AVAILABLE 0
21	PERSONNEL COST			0	0
2101 210101	SALARY SALARIES AND WAGES	43.483.000		0	0 43,483,000
210101 210101	SALARIES AND WAGES	43,483,000		0	43,483,000
21010101	OVER TIME PAYMENTS			0	0
				_	_
21010103 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
2102	ALLOWANCES	9,026,000		0	9,026,000
21020101	NON REGULAR ALLOWANCES	0,020,000		0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	0.005.000		0	0
220221 22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,625,000		0	<b>2,625,000</b>
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.000.000		0	0
220222 22022201	UTILITIES - GENERAL ELECTRICITY CHARGES	2,000,000 300,000,000		0	2,000,000 300,000,000
22022201	MATERIALS & SUPPLIES - GENERAL	3,150,000		0	3,150,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
220224	MAINTENANCE SERVICES - GENERAL	1,050,000		0	1,050,000
22022401 22022402	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP MAINTENANCE OF OFFICE FURNITURE	MENI		0	0
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			0	0
22022403	QTRS			0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			0	0
22022405 22022406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES			0	0
22022406	MAINTENANCE OF STREET LIGHTINGS			0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT			0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES			0	0
22022413	MINOR ROAD MAINTENANCE			0	0
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	10,000,000		<b>0</b>	<b>10,000,000</b> 0
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL			0	0
22022601	SECURITY SERVICES	2,100,000		0	2,100,000
22022602	OFFICE RENT			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000		0	1,050,000
22022701	FINANCIAL CONSULTING	,,		0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220228 220229	FUEL & LUBRICANTS - GENERAL FINANCIAL CHARGES - GENERAL	420,000 420,000		0	420,000 420,000
220229	BANK CHARGES (OTHER THAN INTEREST)	420,000		0	420,000
22022902	INSURANCE PREMIUM			0	0
22022904	OTHER CRF BANK CHARGES			0	0
220220 22022001	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	3 000 000		<b>0</b>	3 000 000
22022001	HONORARIUM & SITTING ALLOWANCE	3,000,000		0	3,000,000
22022003	PUBLICITY & ADVERTISEMENTS	2,000,000		0	2,000,000
22022004	MEDICAL EXPENSES-LOCAL			0	0
22022006	POSTAGES & COURIER SERVICES			0	0
22022007 22022008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES			0	0
22022000	SPORTING ACTIVITIES			0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000		0	500,000
22022021	ELECTION-LOGISTICS SUPPORT	040.000		0	0
220301 2204	STAFF LOANS & ADVANCE GRANTS AND CONTRIBUTIONS GENERAL	210,000		0	210,000
2204	LOCAL GRANTS AND CONTRIBUTIONS GENERAL	400,000		0	400,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	,		0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
	TOTAL RECURRENT EXPENDITURE	381,434,000		0	381,434,000

	RURAL ELECTRIFICATION BOARD		023100300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	67,531,000		0	67,531,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	7,000,000		0	7,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES	, ,		0	0
220223	MATERIALS & SUPPLIES - GENERAL	2.000.000		0	2.000.000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	,,		0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	160.000		0	160.000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220301	STAFF LOANS AND ADVANCES	300,000		0	300,000
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	84,991,000		0	84,991,000

	BORNO STATE HOUSING CORPORATIO		02530100010 FIRST QUARTER	ACIUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANC
CODE	DETAILED EXPENDITORE	BUDGET 2020	EXPENDITURE	DATE	AVAILAB
2			EXPENDITORE	DAIL 0	AVAILAD
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	68.869.000		0	68.86
21010101	SALARY	00,000,000		0	00,01
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	3,500,000		0	3,50
21020101	NON REGULAR ALLOWANCES	.,,		0	
21030101	GRATUITY			0	
21030102	PENSION	32,500,000		0	32,50
21030103	DEATH BENEFITS			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000		0	2,50
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	
22022205	WATER RATES	238,000		0	23
22022206	SEWAGE CHARGES			0	
22022207	LEASED COMMUNICATION LINES(S)			0	
22022208	MULTI YEAR TARIFF ORDER			0	
22022209	INTERACTIVE LEARNING NETWORK			0	
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000		0	1,20
22022302	BOOKS			0	
22022303	NEWSPAPERS	306,000		0	30
22022304	MAGAZINES & PERIODICALS	286,000		0	28
22022305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000		0	1,20
22022306	PRINTING OF SECURITY DOCUMENTS	1,200,000		0	1,20
22022309	UNIFORMS & OTHER CLOTHING	420,000		0	42

220224	MAINTENANCE SERVICES - GENERAL		0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	1,100,000	0	1,100,000
22022402	MAINTENANCE OF OFFICE FURNITURE	2,043,000	0	2,043,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			
22022403	QTRS	4,371,000	0	4,371,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000	0	340,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	226,000	0	226,000
22022406	OTHER MAINTENANCE SERVICES	226,000	0	226,000
22022413	MINOR ROAD MAINTENANCE	2,205,000	0	2,205,000
220225	TRAINING - GENERAL		0	0
22022501	LOCAL TRAINING	714,000	0	714,000
22022502	INTERNATIONAL TRAINING		0	0
220226	OTHER SERVICES - GENERAL		0	0
22022605	CLEANING & FUMIGATION SERVICES	315,000	0	315,000
22022606	LAND USE CHARGES		0	0
22022607	RESCUE SERVICES		0	0
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		0	0
22022701	FINANCIAL CONSULTING	525,000	0	525,000
22022702	INFORMATION TECHNOLOGY CONSULTING		0	0
22022703	LEGAL SERVICES	551,000	0	551,000
22022704	ENGINEERING SERVICES	441,000	0	441,000
22022705	ARCHITECTURAL SERVICES	661.000	0	661,000
22022706	SURVEYING SERVICES	330,000	0	330,000
22022709	AUDITING OF ACCOUNTS	1,500,000	0	1,500,000
220228	FUEL & LUBRICANTS - GENERAL		0	0
22022801	MOTOR VEHICLE FUEL COST	1,191,000	0	1,191,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		0	0
22022803	PLANT / GENERATOR FUEL COST	567,000	0	567,000
220229	FINANCIAL CHARGES - GENERAL		0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	226,000	0	226,000
22022902	INSURANCE PREMIUM	170,000	0	170,000
220220	MISCELLANEOUS EXPENSES GENERAL		0	0
22022001	REFRESHMENT & MEALS	1,000,000	0	1,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	2,800,000	0	2,800,000
22022003	PUBLICITY & ADVERTISEMENTS	596,000	0	596,000
22022004	MEDICAL EXPENSES-LOCAL	357,000	0	357,000
22022006	POSTAGES & COURIER SERVICES	525,000	0	525,000
22022007	WELFARE PACKAGES	1,500,000	0	1,500,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,000	0	113,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	525,000	0	525,000
22022021	ELECTION-LOGISTICS SUPPORT		0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,050,000	0	1,050,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION		0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS		0	0
	TOTAL RECURRENT EXPENDITURE	138,387,000	0	138,387,000

	MINISTRY OF YOUTH EMPOWERMENT AN	D SPORTS		253900100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE
2			EM ENDINGINE	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	41.000.000		0	41.000.000
21010101	SALARY	,,		0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	2,000,000		0	2,000,000
21020101	NON REGULAR ALLOWANCES	,,		0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2.600.000		0	2.600.000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	,,		0	0
220222	UTILITIES - GENERAL	200.000		0	200.000
22022201	ELECTRICITY CHARGES			0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1.450.000		0	1.450.000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	.,,		0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)		0	0
220224	MAINTENANCE SERVICES - GENERAL	3.000.000		0	3.000.000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0
220225	TRAINING - GENERAL	1.145.000		0	1.145.000
22022501	LOCAL TRAINING	, ,,		0	0
22022607	RESCUE SERVICES			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000		0	500,000
22022701	FINANCIAL CONSULTING			0	0
22022709	AUDITING OF ACCOUNTS			0	0
220228	FUEL & LUBRICANTS - GENERAL	139,000		0	139,000
22022801	MOTOR VEHICLE FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	90,000		0	90,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	76,000		0	76,000
22022001	REFRESHMENT & MEALS			0	0
22022042	RECURRENT ADJUSTMENT			0	0
2203		40,000		0	40,000
220301	STAFF LOANS AND ADVANCES			0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
	TOTAL RECURRENT EXPENDITURE	52,240,000		0	52,240,000

	BORNO STATE SPORT COUNCIL	053905100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	154,000,000		0	154,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	7,000,000		0	7,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	5,000,000		0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000		0	5,000,000
22022302	BOOKS			0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000		0	1,500,000
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	2,000,000		0	2,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	100,000		0	100,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS	2,000,000		0	2,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS			0	0
22022406	OTHER MAINTENANCE SERVICES	1,000,000		0	1,000,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	500,000		0	500,000
22022502	INTERNATIONAL TRAINING			0	0
				_	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000		0	300,000
22022701	FINANCIAL CONSULTING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000		0	6,000,000
22022001	REFRESHMENT & MEALS			0	0
	TOTAL RECURRENT EXPENDITURE	185,400,000		0	185,400,000

ECONOMIC			FIRST QUARTER	ACIUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES SALARY	80,000,000		0	80,000,0
21010101 21010102	OVER TIME PAYMENTS			0	
21010102	OVER TIME PATMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	3.000.000		0	3,000,0
21020101	NON REGULAR ALLOWANCES	0,000,000		0	0,000,0
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000		0	2,500,0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	,,		0	,,,,,,
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	800,000		0	800,
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	500,000		0	500,
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	2,500,000		0	2,500,
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	
220225	TRAINING - GENERAL	900,000		0	900,
22022501				0	
22022502	INTERNATIONAL TRAINING	500.000		0	500
220226	OTHER SERVICES - GENERAL SECURITY SERVICES	500,000		0	500,
22022601	OFFICE RENT			0	
22022602				0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500.000		0	500,
22022701	FINANCIAL CONSULTING	500,000		0	300,
22022701	INFORMATION TECHNOLOGY CONSULTING			0	
22022702	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,
22022801	MOTOR VEHICLE FUEL COST	1,000,000		0	1,000,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
22022806	COOKING GAS/FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	80,000		0	80,
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220301	STAFF LOAN	200,000		0	200,
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	

	MINISTRY OF WATER RESOURCES		O252001		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	580,000,000		0	580,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	18,000,000		0	18,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000		0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES	100,000,000		0	100,000,000
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES	2,000,000		0	2,000,000
220223	MATERIALS & SUPPLIES - GENERAL	2,500,000		0	2,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	7,000,000		0	7,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	6,000,000		0	6,000,000
22022501	LOCAL TRAINING			0	0
220228	FUEL & LUBRICANTS - GENERAL	200,000		0	200,000
22022801	MOTOR VEHICLE FUEL COST	300,000		0	300,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST	500,000,000		0	500,000,000
220229	FINANCIAL CHARGES - GENERAL	600,000		0	600,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000		0	6,000,000
22022001	REFRESHMENT & MEALS			0	0
	TOTAL RECURRENT EXPENDITURE	1,225,600,000		0	1,225,600,000

	RURAL WATER SUPPLY AND SANITATION A	GENCY		300100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	C
21	PERSONNEL COST			0	(
2101	SALARY			0	(
210101	SALARIES AND WAGES	80,000,000		0	80,000,00
21010101	SALARY			0	(
21010102	OVER TIME PAYMENTS			0	(
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	6.000.000		0	6,000,00
21020101	NON REGULAR ALLOWANCES	5.000.000		0	5.000.00
22	OTHER RECURRENT COSTS	0,000,000		Ő	0,000,00
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3.000.000		0	3.000.00
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	.,,		0	.,,.
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2,000,000		0	2,000,00
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220225	TRAINING - GENERAL			0	
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING	20,000,000		0	20,000,00
220228	FUEL & LUBRICANTS - GENERAL	10,000,000		0	10,000,00
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,00
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
2203				0	
220301				0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000		0	800,00
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
	TOTAL RECURRENT EXPENDITURE	129,900,000		0	129,900,000

	MINISTRY OF RELIGIOUS AFFAIRS	C	55200100100		
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	13,000,000		0	13,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	8,000,000		0	8,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	2,000,000		0	2,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000		0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	1,000,000		0	1,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000		0	500,000
22022701	FINANCIAL CONSULTING			0	0
220228	FUEL & LUBRICANTS - GENERAL	400,000		0	400,000
22022801	MOTOR VEHICLE FUEL COST	100,000		0	100,000
220220	MISCELLANEOUS EXPENSES GENERAL	,		0	0
22022001	REFRESHMENT & MEALS			0	0
	WELFARE PACKAGES/CEREMONIAL MATERIALS (RAM,			-	-
22022007	RICE, SUGAR, ETC)	400,000,000	2,076,000	2,076,000	397,924,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES		,. ,	0	0
2203				0	0
220301	STAFF LOANS AND ADVANCE			0	0
	TOTAL RECURRENT EXPENDITURE	435.000.000	2.076.000	2.076.000	432.924.000

	BORNO STATE BOARD FOR QUARANIC AND AF	RABIC EDUCATION		055200300100	
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	DEDOONNEL OOOT			0	
21 21 2101	PERSONNEL COST SALARY			0	
2101	SALART SALARIES AND WAGES	15.000.000		0	15.000.
21010101	SALARIES AND WAGES	15,000,000		0	15,000
21010101	OVER TIME PAYMENTS			0	
21010102	OVER HIME PATIMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	1,000,000		0	1,000
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	20,000		0	20
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	20,000		0	20
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	20,000		0	20
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220226	OTHER SERVICES - GENERAL	20,000		0	20
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220228	FUEL & LUBRICANTS - GENERAL	20,000		0	20
22022801	MOTOR VEHICLE FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	10,000		0	10
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220301	STAFF LOANS AND ADVANCE			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL	0		0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
	TOTAL RECURRENT EXPENDITURE	16.110.000		Ő	16.110

	BORNO STATE COUCIL FOR ULAMA	AS	0552004		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	200,000		0	200,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			ů	0
210201	ALLOWANCES	10.000		0	10.000
21020101	NON REGULAR ALLOWANCES	10,000		0	0
22	OTHER RECURRENT COSTS			ů	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	200.000		0	200.000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	200,000		0	200,000
22022201	ELECTRICITY CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	200,000		0	200,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220226	OTHER SERVICES - GENERAL	200,000		0	200,000
22022601	SECURITY SERVICES			0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
22022804	AIRCRAFT FUEL COST			0	0
22022805	SEA BOAT FUEL COST			0	0
22022806	COOKING GAS/FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	50,000		0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
2203				0	0
220301	STAFF LOAN			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	1,160,000		0	1,160,000

	ISLAMIC PREACHING BOARD		05520020010		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	PERSONNEL COST			0	0
21	SALARY			0	0
2101	SALARY SALARIES AND WAGES	44.000.000		-	14 000 000
210101	SALARIES AND WAGES	14,000,000		0	14,000,000
21010101	OVER TIME PAYMENTS			0	0
21010102	OVER TIME PATIMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	250,000		0	250,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000		0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	20,000		0	20,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	20,000		0	20,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	20,000		0	20,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220226	OTHER SERVICES - GENERAL	20,000		0	20,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
220228	FUEL & LUBRICANTS - GENERAL	20,000		0	20,000
22022801	MOTOR VEHICLE FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	10,000		0	10,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS			0	0
	TOTAL RECURRENT EXPENDITURE	14,610,000		0	14,610,000

	PILGRIMS WELFAR BOARD	0111037001			
ECONOMIC			FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
CODE	DETAILED EXPENDITURE	BUDGET 2020	EXPENDITURE	DATE	AVAILABLE
2			EXIENDITORE	0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	31,000,000		0	31,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			ŏ	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	900.000		0	900.000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	,		0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000		0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	900,000		0	900,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS			0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	60,000		0	60,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
2203		100		0	0
220301 2204	STAFF LOANS AND ADVANCES GRANTS AND CONTRIBUTIONS GENERAL	100,000		0	100,000
2204	LOCAL GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
220402	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040203	EXTERNAL FINANCIAL OBLIGATIONS			0	0
22040204	TOTAL RECURRENT EXPENDITURE	33.560.000		0	33.560.000
L	I UTAL REGURRENT EAFENDITURE	33,560,000		U	33,560,000

	ISLAMIC RESEARCH CENTRE	05	55200500100		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	18,500,000		0	18,500,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	360,000		0	360,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	350,000		0	350,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)		0	0
220224	MAINTENANCE SERVICES - GENERAL	300,000		0	300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
220226	OTHER SERVICES - GENERAL	390,000		0	390,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
	TOTAL RECURRENT EXPENDITURE	19,900,000		0	19,900,000

			O53500	100100	
			FIRST QUARTER	ACTUAL	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			Ν	0	0
21	PERSONNEL COST			0	0
2101	SALARY	074 550 000		0	0
210101	SALARIES AND WAGES	274,550,000		0	274,550,000
21010101 21010102	SALARY OVER TIME PAYMENTS			0	0
21010102	OVER HIME FAIMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	10,500,000		0	10,500,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221 22022101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	5,759,000		0	5,759,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
22022104	UTILITIES - GENERAL	3,229,000		0	3,229,000
22022201	ELECTRICITY CHARGES	3,223,000		0	3,223,000
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	4,050,000		0	4,050,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	.,,		0	.,,
22022302	BOOKS			0	C
220224	MAINTENANCE SERVICES - GENERAL	8,839,000		0	8,839,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	C
22022402	MAINTENANCE OF OFFICE FURNITURE			0	C
220225	TRAINING - GENERAL	328,000		0	328,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000		0	2,189,000
22022701	FINANCIAL CONSULTING			0	C
220228	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	500,000		0	500,000
22022801	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022802	PLANT / GENERATOR FUEL COST			0	0
22022803 22022804	AIRCRAFT FUEL COST			0	
22022804	SEA BOAT FUEL COST			0	
22022805	COOKING GAS/FUEL COST			0	
22022800	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)	500,000		0	500,000
22022902	INSURANCE PREMIUM	220,000		0	000,000
22022904	OTHER CRF BANK CHARGES			0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN			0	C
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROV	VINGS		0	C
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL			0	C
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRC			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,291,000		0	3,291,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS			0	0
22022004 23	MEDICAL EXPENSES-LOCAL RESEARCH AND DEVELOPMENT - RECURRENT			0	C
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	(
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	313,735,000		0	313,735,000

BORNO STATE ENVIRONMENTAL PROTECTION AGENCY 053501600100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO- DATE	BALANCE AVAILABLE	
2 21	PERSONNEL COST			0		
2101 210101	SALARY SALARIES AND WAGES	725,000,000		0	725,000,00	
21010101 21010102	SALARY OVER TIME PAYMENTS	720,000,000		0	120,000,00	
	CONSOLIDATED REVENUE FUND CHARGE- SALARIES					
21010103 2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0 0		
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	30,000,000		0	30,000,00	
22 2202	OTHER RECURRENT COSTS OVERHEAD COST			0		
220221 22022101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000		<b>0</b>	1.500.00	
22022102 22022103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000		0	1,000,00	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000		0	1,000,00	
220222 22022201	UTILITIES - GENERAL ELECTRICITY CHARGES	500,000		<b>0</b>	500,00	
22022202 22022203	TELEPHONE CHARGES INTERNET ACCESS CHARGES	360,000		0	360,00	
22022204 22022205	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	126,000 500.000		0	126,00 500.00	
220223 22022301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,000		<b>0</b>	720,00	
22022302	BOOKS	70,000		0	70,00	
22022303 22022304	NEWSPAPERS MAGAZINES & PERIODICALS	100,000 150,000		0	100,0 150,0	
22022305 22022306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS			0		
22022307 22022308	DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	1,200,000		0	1,200,0	
22022309 22022310	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000		0	1,500,00	
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES PRODUCTION, PUBLICATION AND CIRCULATION OF			0		
22022312	ANNUAL FINANCIAL STATEMENTS	50,000		0	50,0	
22022313 220224	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM MAINTENANCE SERVICES - GENERAL			0 0		
22022401 22022402	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF MAINTENANCE OF OFFICE FURNITURE	MENT 480,000		0	480,0	
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			0		
22022404 22022405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	240,000 1,000,000		0	240,0 1,000,0	
22022406 22022410	OTHER MAINTENANCE SERVICES MAINTENANCE OF STREET LIGHTINGS	1,000,000		0	1,000,0	
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,000,000		0	1,000,0	
22022412 22022413	MAINTENANCE OF MARKETS/PUBLIC PLACES MINOR ROAD MAINTENANCE	2,500,000		0	2,500,0	
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	1,000,000		0	1,000,0	
22022502 220226	INTERNATIONAL TRAINING OTHER SERVICES - GENERAL	1,000,000		0	1,000,0	
22022601 22022602	SECURITY SERVICES OFFICE RENT	500,000		0	500,0	
22022603 22022604	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS)	2.000.000		0	2,000,0	
22022605	CLEANING & FUMIGATION SERVICES	5,000,000		0	5,000,0	
22022606 22022607	RESCUE SERVICES	2,000,000		0	2,000,0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0		
22022706 22022707	SURVEYING SERVICES AGRICULTURAL CONSULTING			0		
22022708 22022709	MEDICAL CONSULTING AUDITING OF ACCOUNTS	2,000,000		0	2,000,0	
220228 22022801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	5.000.000		0 0	5,000,0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0		
22022803 220229	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	2,000,000		0	2,000,0	
22022901 220220	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	116,000		0	116,0	
22022001 22022002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	960,000 480,000		0	960,0 480,0	
22022003 22022004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	500,000 500,000		0	500,0 500,0	
22022004 22022006 22022014	POSTAGES & COURIER SERVICES ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000 300,000		0	500,0 300,0	
22022041	CONTINGENCY	500,000		0	500,0	
22022042 2203	RECURRENT ADJUSTMENT			0 0		
220301	STAFF LOAN			0		
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000		0	250,0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000		0	250,00	

23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)		0	0
	TOTAL RECURRENT EXPENDITURE	794,052,000	0	794,052,000

	BORNO STATE TROPICAL FOREST ACTION	PROGRAMME		021510900300	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE
2				0	(
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES			0	
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	25,000		0	25,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	20,000		0	20,00
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	20,000		0	20,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220228	FUEL & LUBRICANTS - GENERAL	15,000		0	15,00
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
22022806	COOKING GAS/FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	20,000		0	20,00
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220301	STAFF LOAN			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
	TOTAL RECURRENT EXPENDITURE	100,000		0	100,00

	FOREST RESERVE MANAGEME	INT	02151090040		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	20,000		0	20,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	20,000		0	20,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	50,000		0	50,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	50,000		0	50,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
	TOTAL RECURRENT EXPENDITURE	140,000		0	140,000

	BORNO STATE AFFORESTATION PRO	OJECT		5600100	
ECONOMIC			First Quarter	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	117,000,000		0	117,000,
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,500,000		0	1,500
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	100,000		0	100
22022201	ELECTRICITY CHARGES			0	
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	/MITTEE (PAC)		0	
220224	MAINTENANCE SERVICES - GENERAL	500,000		0	500
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	500,000		0	500
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
22022603	RESIDENTIAL RENT			0	
22022709	AUDITING OF ACCOUNTS			0	
220228	FUEL & LUBRICANTS - GENERAL	50,000		0	50
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022806	COOKING GAS/FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	50,000		0	50
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902				0	
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRC			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000		0	100
22022001	REFRESHMENT & MEALS			0	
22022004	MEDICAL EXPENSES-LOCAL			0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
	TOTAL RECURRENT EXPENDITURE	120,800,000		0	120,800

	BORNO SATE AGENCY FOR GEO				
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	PERSONNEL COOT			0	0
21	PERSONNEL COST			0	0
2101	SALARY SALARIES AND WAGES	000 045 000		0	0
210101 21010101	SALARIES AND WAGES	223,645,000		0	<b>223,645,000</b>
21010101	OVER TIME PAYMENTS			0	0
21010102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
2102	ALLOWANCES	5,000,000		0	5,000,000
21020101	NON REGULAR ALLOWANCES	3,000,000		0	0
210202	SOCIAL CONTRIBUTIONS			0	0
21020223	GROUP LIFE INSURANCE			0	0
21020224	EMPLOYEES COMPENSATION FUND			0	0
21020225	HOUSING FUND CONTRIBUTION			0	0
2103	SOCIAL BENEFITS			0	0
210301	SOCIAL BENEFITS			0	0
21030101	GRATUITY			0	0
21030102	PENSION			0	0
21030103	DEATH BENEFITS			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	25,000,000		0	25,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,355,000		0	1,355,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES	0 000 000		0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	2,000,000
22022301 22022302	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS			0	0
22022302	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON			0	0
22022313	MAINTENANCE SERVICES - GENERAL	3.000.000		0	3.000.000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	0
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL	2,000,000		0	2,000,000
22022601	SECURITY SERVICES	,,		0	0
22022602	OFFICE RENT			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000		0	1,000,000
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
22022703	LEGAL SERVICES			0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	500,000		0	500,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000		0	2,000,000
22022001	REFRESHMENT & MEALS			0	0
2203 220301	STAFF LOANS & ADVANCES	500.000		0	<u> </u>
220301	LOCAL GRANTS AND CONTRIBUTIONS	500,000		0	500,000
220401	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
220402	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	<b>0</b>
22040203	TOTAL RECURRENT EXPENDITURE	267,000,000		0	267,000,000
		201,000,000		U	201,000,000

	BORNO STATE URBAN PLANNING AND DEVEL	OPMENT BOAR	D	025305600100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	59,000,000		0	59,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	5,250,000		0	5,250,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	500,000		0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0

00000100	LOON TRAVEL A TRANSPORT OTHERO			
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS		0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0	0
220222	UTILITIES - GENERAL	1,000,000	0	1,000,000
22022201	ELECTRICITY CHARGES		0	0
22022202	TELEPHONE CHARGES		0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000	0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0	0
22022302	BOOKS		0	0
22022303	NEWSPAPERS	525,000	0	525,000
220224	MAINTENANCE SERVICES - GENERAL	200,000	0	200,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT	0	0
22022402	MAINTENANCE OF OFFICE FURNITURE		0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			
22022403	QTRS		0	0
220225	TRAINING - GENERAL	525,000	0	525,000
22022501	LOCAL TRAINING		0	0
22022502	INTERNATIONAL TRAINING		0	0
	TOTAL RECURRENT EXPENDITURE	68,000,000	0	68,000,000

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANC
			EXPENDITURE	DATE	AVAILABI
2	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	67.200.000		0	67.20
21010101	SALARY	07,200,000		0	07,20
21010101	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	8,363,000		0	8,36
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	40,000,000		0	40,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	1,301,000		0	1,30
22022201	ELECTRICITY CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	1,680,000		0	1,68
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	36,750,000		0	36,75
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			0	
22022403	QTRS			0	
220225	TRAINING - GENERAL	2,100,000		0	2,10
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	120,000,000		0	120,00
22022601	SECURITY SERVICES			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	520.000		0	52

22022702	INFORMATION TECHNOLOGY CONSULTING		0	0
220228	FUEL & LUBRICANTS - GENERAL	870,000	0	870,000
22022801	MOTOR VEHICLE FUEL COST		0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		0	0
22022806	COOKING GAS/FUEL COST		0	0
220229	FINANCIAL CHARGES - GENERAL	216,000	0	216,000
22022901	BANK CHARGES (OTHER THAN INTEREST)		0	0
22022902	INSURANCE PREMIUM		0	0
22022904	OTHER CRF BANK CHARGES		0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN		0	0
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROW	VINGS	0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL		0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS	0	0
220220	MISCELLANEOUS EXPENSES GENERAL	84,000,000	0	84,000,000
22022001	REFRESHMENT & MEALS		0	0
22022002	HONORARIUM & SITTING ALLOWANCE		0	0
22022003	PUBLICITY & ADVERTISEMENTS		0	0
22022004	MEDICAL EXPENSES-LOCAL		0	0
220301	STAFF LOANS AND ADVANCES	2,000,000	0	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL		0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000	0	300,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION		0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS		0	0
	TOTAL RECURRENT EXPENDITURE	665,000,000	0	665,000,000

	LOCAL GOVERNMENT PENSION BOARD 011103500100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE		
2 21 2101	PERSONNEL COST SALARY		_	0	0 0 0		
210101	SALARIES AND WAGES			0	0		
21010101	SALARY	8,406,000		0	8,406,000		
21010102	OVER TIME PAYMENTS			0	0		
21010103 2202	CONSOLIDATED REVENUE FUND CHARGE- SALARIES OVERHEAD COST			0	0		
2202	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	.,,		0	0		
220222	UTILITIES - GENERAL			0	0		
22022201	ELECTRICITY CHARGES	152,000		0	152,000		
22022202	TELEPHONE CHARGES INTERNET ACCESS CHARGES	579,000		0	579,000		
22022203 22022204	SATELLITE BROADCASTING ACCESS CHARGES	1,125,000 127,000		0	1,125,000		
22022204	WATER RATES	66,000		0	66,000		
22022206	SEWAGE CHARGES	110,000		0	110,000		
220223	MATERIALS & SUPPLIES - GENERAL			0	0		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,433,000		0	1,433,000		
22022302 22022303	BOOKS NEWSPAPERS	317,000		0	317,000		
22022303	MAGAZINES & PERIODICALS	317,000		0	000		
22022305	PRINTING OF NON SECURITY DOCUMENTS	500,000		0	500,000		
22022306	PRINTING OF SECURITY DOCUMENTS	661,000		0	661,000		
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES			0	0		
22022308	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	400.000		0	0		
22022309 22022310	TEACHING AIDS / INSTRUCTION MATERIALS	132,000		0	132,000		
22022310	FOOD STUFF / CATERING MATERIALS SUPPLIES			0	0		
	PRODUCTION, PUBLICATION AND CIRCULATION OF				-		
22022312	ANNUAL FINANCIAL STATEMENTS	520,000		0	520,000		
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	550,000		0	550,000		
220224 22022401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	716,000		0	716,000		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	710,000		0	710,000		
22022.102	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				112,000		
22022403	QTRS	298,000		0	298,000		
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,000		0	496,000		
22022405 22022406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	496,000		0	496,000		
22022400	MAINTENANCE OF STREET LIGHTINGS			0	0		
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	152,000		0	152,000		
220225	TRAINING - GENERAL			0	0		
22022501		2,756,000		0	2,756,000		
22022502 220226	INTERNATIONAL TRAINING OTHER SERVICES - GENERAL			0	0		
22022601	SECURITY SERVICES	1,508,000		0	1,508,000		
22022602	OFFICE RENT	600,000		0	600,000		
22022603	RESIDENTIAL RENT			0	0		
22022607	RESCUE SERVICES			0	0		
220227 22022701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	551,000		0	551,000		
22022702	INFORMATION TECHNOLOGY CONSULTING	661,000		0	661,000		
22022703	LEGAL SERVICES			0	0		
22022708	MEDICAL CONSULTING			0	0		
22022709 220228	AUDITING OF ACCOUNTS	1,200,000		0	1,200,000		
220228	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	621,000		0	621,000		
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	021,000		0	021,000		
22022803	PLANT / GENERATOR FUEL COST	1,000,000		0	1,000,000		
220229	FINANCIAL CHARGES - GENERAL	1,000,000		0	0		
22022901	BANK CHARGES (OTHER THAN INTEREST)	145,000		0	145,000		
22022902				0	0		
220220 22022004	MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL	661,000		0	0 661,000		
22022004	POSTAGES & COURIER SERVICES	001,000		0	001,000 0		
22022000	WELFARE PACKAGES	8,000,000		0	8,000,000		
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,000		0	110,000		
22022009	SPORTING ACTIVITIES			0	0		
22022010	DIRECT TEACHING & LABORATORY COST			0	0		
22022014 22022021	ANNUAL BUDGET EXPENSES & ADMINISTRATION ELECTION-LOGISTICS SUPPORT	165,000		0	<u>165,000</u> 0		
22022021	MARGIN FOR INCREASE IN COSTS			0	0		
	CONTINGENCY	2,205,000		0	2,205,000		
22022041	TOTAL RECURRENT EXPENDITURE	2,200,000			2,200,000		

		/IATION	O513001001		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	115,000,000		0	115,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
				_	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201				0	0
21020101 22	NON REGULAR ALLOWANCES OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
2202	TRAVEL& TRANSPORT - GENERAL			0	0
220221	LOCAL TRAVEL & TRANSPORT - GENERAL	500,000		0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		0	2,000,000
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		0	2,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	525,000		0	525,000
220222104	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES			0	0
22022201	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,125,000		0	2,125,000
22022302	BOOKS	2,120,000		0	2,123,000
22022302	NEWSPAPERS			0	0
22022304	MAGAZINES & PERIODICALS			Ő	0
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	1,000,000		0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,000,000		0	1,000,000
220226	OTHER SERVICES - GENERAL	,,		0	0
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST	500,000		0	500,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	50,000		0	50,000
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	1 000 000		0	0
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000		0	1,000,000
22022003 22022004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	1 000 000		0	1 000 000
	POSTAGES & COURIER SERVICES	1,000,000			1,000,000
22022006 22022007	WELFARE PACKAGES	200,000 1,500,000		0	200,000 1,500,000
22022007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000		0	1,500,000
22022008	SPORTING ACTIVITIES			0	0
22022009	DIRECT TEACHING & LABORATORY COST			0	0
22022010	ANNUAL BUDGET EXPENSES & ADMINISTRATION			0	0
22022014	ELECTION-LOGISTICS SUPPORT			0	0
22022037	MARGIN FOR INCREASE IN COSTS			0	0
22022041	CONTINGENCY			0	0
22022042	RECURRENT ADJUSTMENT			0	0
2203				0	0
220301				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000		0	300,000
	TOTAL RECURRENT EXPENDITURE	126,700,000		0	126,700,000

	OFFICE OF THE STATE AUDITOR O	SENERAL	O140001		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	(
21	PERSONNEL COST			0	(
2101	SALARY	118,327,000		0	118,327,000
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	(
22	OTHER RECURRENT COSTS			0	(
2202	OVERHEAD COST			0	(
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000		0	2,520,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,000		0	525,00
220222	UTILITIES - GENERAL			0	
22022201	ELECTRICITY CHARGES TELEPHONE CHARGES	0.40,000		0	0.40.00
22022202		240,000		0	240,000
22022203	INTERNET ACCESS CHARGES	640,000		0	640,000
220223	MATERIALS & SUPPLIES - GENERAL	505 000		0	E05 00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS	525,000		0	525,00
22022302		60,000		0	60,00
22022303 22022304	NEWSPAPERS MAGAZINES & PERIODICALS	60,000		0	60,000
		10,000			10,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	500,000		0	500,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	1,500,000		0	1,500,000
220224	MAINTENANCE SERVICES - GENERAL	505 000		0	505.000
22022401 22022402	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP MAINTENANCE OF OFFICE FURNITURE	525,000		0	525,000
22022402	MAINTENANCE OF OFFICE FORNITORE	1,050,000		0	1,050,000
22022403	QTRS	0.40,000		0	040.000
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,000			949,000
22022404 22022405	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000		0	105,000
22022405	OTHER MAINTENANCE OF PLANTS/GENERATORS	157,000 157,000		0	157,00 157.00
22022400	TRAINING - GENERAL	157,000		0	157,00
22022501	LOCAL TRAINING	5,000,000	1,200,000	1.200.000	3,800,000
22022501	INTERNATIONAL TRAINING	3,000,000	1,200,000	1,200,000	3,000,000
22022302	OTHER SERVICES - GENERAL			0	
22022601	SECURITY SERVICES			0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22022701	FINANCIAL CONSULTING	10,000,000		0	10,000,00
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL			0	
22022801	MOTOR VEHICLE FUEL COST	1,207,000		0	1,207,00
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)	15,000		0	15,00
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL			0	
22022001	REFRESHMENT & MEALS	525,000		0	525,00
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000		0	1,000,00
22022003	PUBLICITY & ADVERTISEMENTS	157,000		0	157,00
22022004	MEDICAL EXPENSES-LOCAL	525,000		0	525,00
22022006	POSTAGES & COURIER SERVICES	178,000		0	178,00
22022007	WELFARE PACKAGES	525,000		0	525,00
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000		0	1,050,00
	GRANTS AND CONTRIBUTIONS GENERAL			0	
2204					
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000		0	200,00
		200,000	1.200.000	0 0 1.200.000	200,00

	CIVIL SERVICE COMMION	0	14700100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	90,000,000		0	90,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	C
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	6,000,000		0	6,000,000
21020101	NON REGULAR ALLOWANCES			0	C
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	5,000,000		0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	C
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	(
22022202	TELEPHONE CHARGES			0	(
22022203	INTERNET ACCESS CHARGES			0	(
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,500,000		0	3,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	(
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	(
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,000,000		0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,500,000		0	1,500,000
220225	TRAINING - GENERAL	15,000,000		0	15,000,000
22022501	LOCAL TRAINING			0	(
22022502	INTERNATIONAL TRAINING			0	0
220226	OTHER SERVICES - GENERAL	5,000,000		0	5,000,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000	0	2,500,000
22022701	FINANCIAL CONSULTING		0	0
22022702	INFORMATION TECHNOLOGY CONSULTING		0	0
220228	FUEL & LUBRICANTS - GENERAL	3,000,000	0	3,000,000
22022801	MOTOR VEHICLE FUEL COST		0	0
220229	FINANCIAL CHARGES - GENERAL	1,000,000	0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)		0	0
22022902	INSURANCE PREMIUM		0	0
220220	MISCELLANEOUS EXPENSES GENERAL		0	0
22022001	REFRESHMENT & MEALS	1,500,000	0	1,500,000
22022002	HONORARIUM & SITTING ALLOWANCE		0	0
22022003	PUBLICITY & ADVERTISEMENTS	1,500,000	0	1,500,000
220301	STAFF LOANS AND ADVANC ES		0	0
	TOTAL RECURRENT EXPENDITURE	137,500,000	0	137,500,000

	LOCAL GOVERNMENT SERVICE COMMIS	SION	O147002		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	78,000,000		0	78,000,000
21010101	SALARY			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	5,000,000		0	5,000,000
21020101	NON REGULAR ALLOWANCES			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	900,000		0	900,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	500,000		0	500,000
22022201	ELECTRICITY CHARGES			0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0	0
220223	MATERIALS & SUPPLIES - GENERAL	600,000		0	600,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)		0	0
220224	MAINTENANCE SERVICES - GENERAL	700,000		0	700,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
22022413	MINOR ROAD MAINTENANCE			0	0
220225	TRAINING - GENERAL	5,000,000		0	5,000,000
22022501	LOCAL TRAINING			0	0
22022606	LAND USE CHARGES			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000		0	1,000,000
22022701	FINANCIAL CONSULTING			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000		0	1,000,000
22022001	REFRESHMENT & MEALS			0	0
	TOTAL RECURRENT EXPENDITURE	92,700,000		0	92,700,000

	BORNO STATE HOUSE OF ASSEMB	LY	O1120010010		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	HRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY	635,000,000		0	635,000,000
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000,000		0	280,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	370,000,000	15,000,000	15,000,000	355,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,000,000	5,000,000	5,000,000	395,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	170,000,000	3,536,280	3,536,280	166,463,720
22022105	CONSTITUENCY VISITATION	500,000,000		0	500,000,000
220222	UTILITIES - GENERAL	100,000,000		0	100,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	21,000,000		0	21,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	100,000,000		0	100,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	160,000,000		0	160,000,000
22022502	INTERNATIONAL TRAINING	160,000,000		0	160,000,000
220226	OTHER SERVICES - GENERAL			0	0
22022601	SECURITY SERVICES	35,000,000		0	35,000,000
22022602	OFFICE RENT			0	0
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			0	0
22022701	FINANCIAL CONSULTING	20,000,000		0	20,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	20,000,000		0	20,000,000
220228	FUEL & LUBRICANTS - GENERAL	200,000,000		0	200,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	663,000		0	663,000
22022902	INSURANCE PREMIUM	600,000		0	600,000

220220	MISCELLANEOUS EXPENSES GENERAL	1,200,000,000	30,600,000	30,600,000	1,169,400,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
22022003	PUBLICITY & ADVERTISEMENTS			0	0
22022004	MEDICAL EXPENSES-LOCAL	60,000,000	15,000,000	15,000,000	45,000,000
22022006	POSTAGES & COURIER SERVICES			0	0
22022007	WELFARE PACKAGES			0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000		0	30,000,000
22022009	SPORTING ACTIVITIES			0	0
22022010	DIRECT TEACHING & LABORATORY COST			0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION			0	0
22022021	ELECTION-LOGISTICS SUPPORT			0	0
22022037	MARGIN FOR INCREASE IN COSTS			0	0
22022041	CONTINGENCY			0	0
22022042	RECURRENT ADJUSTMENT			0	0
22022043	OUT FIT ALLOWANCE	50,000,000		0	50,000,000
2203				0	0
220301				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT			0	0
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT			0	0
22040105	CURRENT			0	0
22040107	GRANT TO PRIVATE COMPANIES - CURRENT			0	0
22040109	GRANTS TO COMMUNITIES/NGOs			0	0
22040110	GRANTS TO ACADEMIC INSTITUTIONS			0	0
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS			0	0
				0	0
220301	STAFF LOANS & ADVANCES	2,000,000		0	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,000,000		0	4,000,000
	TOTAL RECURRENT EXPENDITURE	4,518,263,000	69,136,280	69,136,280	4,449,126,720

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ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2 21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	100,000,000		0	100,000,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	7,341,000		0	7,341,00
21020101	NON REGULAR ALLOWANCES	7,341,000		<b>0</b>	7,341,00
21020101	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	5,000,000		0	5,000,0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102 22022103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
22022104	UTILITIES - GENERAL	3,520,000		0	3,520,0
22022201	ELECTRICITY CHARGES	3,520,000		0	0,020,0
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	
22022205	WATER RATES			0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022308 22022309	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING			0	
22022309	TEACHING AIDS / INSTRUCTION MATERIALS			0	
22022010	PRODUCTION, PUBLICATION AND CIRCULATION OF				
22022312	ANNUAL FINANCIAL STATEMENTS			0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)		0	
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		0	5,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			0	
22022403				0	
22022404 22022405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS			0	
22022405	OTHER MAINTENANCE SERVICES			0	
22022400	MINOR ROAD MAINTENANCE			0	
220225	TRAINING - GENERAL	20.000.000		0	20,000,0
22022501	LOCAL TRAINING	.,,		0	
22022502	INTERNATIONAL TRAINING			0	
22022503	N/A			0	
22022604 22022605	SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES			0	
22022000				0	
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	10,000,000		0	10,000,0
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	10,000,000		0	10,000,0
22022801	MOTOR VEHICLE FUEL COST	10,000,000		0	10,000,0
22022802 22022803	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST			0	
22022803	COOKING GAS/FUEL COST			0	
22022800	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)	5,500,000		0	5,500,0
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000		0	10,000,0
22022001	REFRESHMENT & MEALS	10,000,000		0	10,000,0
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22022003	PUBLICITY & ADVERTISEMENTS			0	
22022004 22022006	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES			0	
22022006	WELFARE PACKAGES			0	
22022007	SUBSCRIPTION TO PROFESSIONAL BODIES			0	
	SPORTING ACTIVITIES			0	
22022009	or orthing Achiving				

	HIGH COURT OF JUSTICE 032605100100					
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE	
2 21	PERSONNEL COST			0		
2101 210101	SALARY SALARIES AND WAGES	700,000,000		0	700,000,00	
21010101	SALARY	700,000,000		0	700,000,00	
21010102	OVER TIME PAYMENTS			0		
21010103 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTION			0		
2102	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICE	50,000,000		0	50,000,00	
21020101	NON REGULAR ALLOWANCES	50,000,000		0	50,000,00	
22	OTHER RECURRENT COSTS			0		
2202 220221	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL			0		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000		0	50,000,00	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000		0	30,000,00	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,000,000		0	80,000,00	
22022104 220222	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	60,000,000		0	60,000,00	
22022201	ELECTRICITY CHARGES	1,000,000		0	1,000,00	
22022202	TELEPHONE CHARGES	4,000,000		0	4,000,00	
22022203	INTERNET ACCESS CHARGES	9,500,000		0	9,500,00	
22022209 22022210	INTERACTIVE LEARNING NETWORK SOFTWARE CHARGES/ LICENCE RENEWAL	3,000,000		0	3,000,00	
22022210	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	5,000,00	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000		0	20,000,00	
22022302 22022303	BOOKS NEWSPAPERS	15,000,000 2,000,000		0	15,000,00	
22022303	MAGAZINES & PERIODICALS	2,000,000		0	2,000,00	
22022305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000		0	3,000,00	
22022306	PRINTING OF SECURITY DOCUMENTS	2,000,000		0	2,000,00	
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES			0		
22022308 22022309	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	12,000,000		0	12,000,00	
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000		0	12,000,00	
220224	MAINTENANCE SERVICES - GENERAL			0		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	20,000,000		0	20,000,00	
22022402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	16,000,000		0	16,000,00	
22022403	QTRS	18,000,000		0	18,000,00	
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,000,000		0	21,000,00	
22022405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000		0	10,000,00	
22022406 22022410	OTHER MAINTENANCE SERVICES MAINTENANCE OF STREET LIGHTINGS	10,000,000		0	10,000,00	
22022410	MAINTENANCE OF COMMUNICATION EQUIPMENT			0		
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES			0		
22022413	MINOR ROAD MAINTENANCE			0		
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	20,000,000		<b>0</b>	20,000,00	
22022502	INTERNATIONAL TRAINING	26,000,000		0	26,000,00	
220226	OTHER SERVICES - GENERAL			0		
22022601	SECURITY SERVICES OFFICE RENT	2,625,000		0	2,625,00	
22022602 22022603	RESIDENTIAL RENT	7,000,000		0	7,000,00	
22022603	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000		0	1,000,00	
22022605	CLEANING & FUMIGATION SERVICES	2,000,000		0	2,000,00	
22022606	LAND USE CHARGES			0		
22022607	RESCUE SERVICES			0		
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0		
22022701	FINANCIAL CONSULTING	8,000,000		0	8,000,00	
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000		0	5,000,00	
22022703 22022704	LEGAL SERVICES ENGINEERING SERVICES	12,000,000		0	12,000,00	
22022705	ARCHITECTURAL SERVICES			0		
22022706	SURVEYING SERVICES			0		
22022707 22022708	AGRICULTURAL CONSULTING MEDICAL CONSULTING			0		
22022708	AUDITING OF ACCOUNTS			0		
220228	FUEL & LUBRICANTS - GENERAL			0		
22022801	MOTOR VEHICLE FUEL COST	40,000,000		0	40,000,00	
22022802 22022803	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST	15,000,000 20,000,000		0	15,000,00 20,000,00	
22022803	COOKING GAS/FUEL COST	20,000,000		0	20,000,00	
220229	FINANCIAL CHARGES - GENERAL			0		
22022901	BANK CHARGES (OTHER THAN INTEREST)	200,000		0	200,00	
22022902 220220	INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL			0		
22022001	REFRESHMENT & MEALS	6,000,000		0	6,000,00	
22022002	HONORARIUM & SITTING ALLOWANCE	5,000,000		0	5,000,00	
22022003	PUBLICITY & ADVERTISEMENTS	3,000,000		0	3,000,00	
22022004	MEDICAL EXPENSES-LOCAL	20,000,000		0	20,000,00	
22022006 22022007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	1,000,000 2,000,000		0	1,000,00 2,000,00	
22022007	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000		0	14,000,00	
22022009	SPORTING ACTIVITIES	.,,		0	11,000,00	
22022010 22022014	DIRECT TEACHING & LABORATORY COST			0	000.00	
	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000		0	200,00	

22022037	MARGIN FOR INCREASE IN COSTS		0	0
22022041	CONTINGENCY	1,500,000	0	1,500,000
220301	STAFF LOANS AND ADVANCES		0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL		0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS		0	0
	TOTAL RECURRENT EXPENDITURE	1,350,025,000	0	1,350,025,000

21         PERSONNEL COST         0         0         0         0           21011         SALARY         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         200,000         100,000,000<	AREA COURT 032605400100					
21         PERSONNEL COST         0         0         0         0           21011         SALARY         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         235,000,000         8         200,000         100,000,000<		DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	
2010         SALARY         0         0         0         0           210101         SALARY         0         235,00,00         0         235,00,00           21010102         OVER TIME PAYLENTS         0						0
2101011         SALARES AND WAGES         225,000,000         0         235,000,000           210101012         OVER TIME PAYMENTS         0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th>0</th></td<>						0
21010101         SALARY         0         0         0           21010102         CONSOLDATED REVENUE FUND CHARGE-SALARIES         0         0         0           21010103         CONSOLDATED REVENUE FUND CHARGE-SALARIES         0         0         0         0           21021         ALLOWANCES         0			005 000 000			
21010102         OVER TIME PAYMENTS         0         0           21010103         CONSOLIDATED REVENUE FUND CHARGE-SALARIES         0         0           2102         ALLOWANCES         0         0           2102         ALLOWANCES         0         0           210201         ALLOWANCES         0         0           210201         OFHER RECORRENT COSTS         0         0           22021         OFHER RECORRENT COSTS         0         0           220221         OVERHEAD COST         0         0         0           22022101         LOCAL TRAVEL & TRANSPORT: TRAINING         2,000,000         0         0         0           22022103         INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         0 <td></td> <td></td> <td>235,000,000</td> <td></td> <td></td> <td></td>			235,000,000			
21010103         CONSOLIDATED REVENUE FUND CHARGE-SALARIES         0         0           2102         ALLOWANCES AND SOCIAL CONTRIBUTION         0         0           210201         ALLOWANCES         0         0           210201         NON REGULAR ALLOWANCES         0         0           22021         OTHER REGURENT COSTS         0         0           22022101         TORNERAT COSTS         0         0           22022102         LOCAL TRAVEL & TRANSPORT: TRAINING         2.000.000         0         0.000           22022101         INTERNATIONAL TRAVEL & TRANSPORT: THAINING         0         0         0         0           220222010         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS         10.000.000         0         13.84.000         0         1.84.000         0         0.200.000         0         0.200.000         0         2.000.000         0         2.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000         0         0.000.000						
2102         ALLOWANCES AND SOCIAL CONTRIBUTION         0         0         0         0           21020101         NON REGULAR ALLOWANCES         0<	21010102	OVER TIME FATMENTS			0	0
2102         ALLOWANCES AND SOCIAL CONTRIBUTION         0         0         0         0           21020101         NON REGULAR ALLOWANCES         0<	21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102010         ALLOWANCES         0         0         0           21020101         NON REGURAR ALLOWANCES         0         0         0           2202         OTHER RECURRENT COSTS         0         0         0         0           22022         OVERHEAD COST         0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>						0
21020101         NON REGULAR ALLOWANCES         0         0         0           2202         OVERHEAD COST         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>						0
2222         OVERHEAD COST         0         0         0         0           22022101         LCOAL TRANSPORT: GENERAL         0<	21020101					0
202211         TRAVELA TRANSPORT - GENERAL         0         0         0         0           22022101         LOCAL TRAVEL & TRANSPORT : OTHERS         0						0
22022101         LCOCAL TRAVEL & TRANSPORT: TRAINING         0         0           22022102         LCOCAL TRAVEL & TRANSPORT: TRAINING         0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>						0
22022102         LOCAL TRAVEL & TRANSPORT: OTHERS         0         0         0           22022103         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS         10,000,000         0         10,000,000           22022201         ELECTRICITY CHARGES         1384,000         0         1384,000           22022201         ELECTRICITY CHARGES         1384,000         0         1384,000           22022203         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS         100,000         0         100,000           22022204         SATELITE BROADCASTING ACCESS SCHARGES         200,000         0         100,000           22022210         SATELITE BROADCASTING ACCESS SCHARGES         50,000         0         26,000           220222301         MATERIALS & SUPPLIES         50,000         0         50,000           22022303         MATERIALS & SUPPLIES         28,000         0         50,000           22022304         MAGAZINES & FERIODICALS         50,000         0         50,000           22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         0         0         CC           22022304         MATERIALS OFF / CATERING MATERIALS         22,000         0         22,000         0         22,000         0         0         C						0
22022103         INTERNATIONAL TRAVEL & TRANSPORT. OTHERS         0         0         0           22022104         INTERNATIONAL TRAVEL & TRANSPORT. OTHERS         10.000.000         0         10.000.000           22022204         UTLITIRES         GENERAL         0         0         0         0           22022201         ELECTRICITY CHARGES         13.84.000         0         13.84.000         0         10.000.000           22022204         SATELITE BROADCASTING ACCESS CHARGES         100.000         0         100.000           22022203         INTERNET CACCESS CHARGES         50.000         0         50.000           22022304         SATELITE BROADCASTING ACCESS CHARGES         50.000         0         50.000           22022305         MATERNALS & SUPPLIES         GENERAL         26.000         0         50.000           22022304         MATERNALS & SUPPLIES         S0.000         0         50.000         0         50.000           22022305         PRONTING OF NON SECURITY DOCUMENTS         50.000         0         25.000         0         25.000           22022304         MARGAZINES & FERIODICALS         S0.000         0         50.000         0         50.000           22022305         INERNISTOR DUCLION MATER			2,000,000			
22022104         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS         10,000,000         0         10,000,000           22022201         ELECTRICITY CHARGES         1,384,000         0         1,384,000           22022202         TELEPHONE CHARGES         200,000         0         100,000           22022203         INTERNET ACCESS CHARGES         200,000         0         100,000           22022204         SATELITE BRADACASTING ACCESS CHARGES         50,000         0         260,000           22022204         SATELITE BRADACASTING ACCESS CHARGES         50,000         0         260,000           220222301         MATERIALS SUPPLIES COMPUTER CONSUMABLES         50,000         0         50,000           22022303         MARGES & FERIODICALS         50,000         0         50,000           22022304         MAGAZINES & FERIODICALS         50,000         0         0         0           22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         15,000         0<						0
202222         UTILITIES - GENERAL         0         0         0         0         0         0         0         0         0         0         1.384.000         0         1.384.000         0         1.384.000         0         1.384.000         0         1.384.000         0         1.384.000         0         1.384.000         0         1.00.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000         0         100.000			10,000,000			
2202201         ELECTRICITY CHARGES         1,384,000         0         1,384,000           2202202         INTERNET ACCESS CHARGES         200,000         0         100,000           2202203         INTERNET ACCESS CHARGES         100,000         0         50,000           2202204         SATELITE BROADCASTING ACCESS CHARGES         50,000         0         50,000           2202230         SOFTWARE CHARGES/LICENCE REINEWAL         26,000         0         50,000           2202230         MATERIALS & SUPPLIES GENERAL         0         0         50,000           2202230         BOCKS         5,000,000         0         50,000           2202230         MARGAZINES & PERIOICALS         25,000         0         25,000           22022304         MARAZINES & PERIOICALS         0         0         0           22022305         PRINITING OF RON SECURITY DOCUMENTS         50,000         0         0         0           22022301         TEACHING ATHER CLOTINIKA         15,000         0         16,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0			10,000,000			
2202202         TELEPHONE CHARGES         200.000         0         1200000           2202203         INTERNET ACCESS CHARGES         100.000         0         100.000           2202214         SATELLITE BROADCASTING ACCESS CHARGES         50.000         0         26.000           220223         MATERNALS & SUPPLIES - GENERAL         26.000         0         26.000           2202230         MATERNALS & SUPPLIES - GENERAL         26.000         0         50.000           22022301         OFFICE STATIONERIES/COMPUTER CONSUMABLES         50.000         0         50.000           22022305         NEWSPAPERS         25.000         0         25.000           22022305         NEWSPAPERS         50.000         0         50.000           22022305         PROINTRO FARO SECURITY DOCUMENTS         50.000         0         50.000           22022305         PROINTRO ADDS INSTRUCTION MATERIALS         22.000         0         22.000           22022310         TEACHING SERVICES - GENERAL         0         15.000         0         20.000           22022305         PROINTRO ADDS INSTRUCTION MATERIALS         22.000         0         22.000         0         22.000           22022310         TEACHING SERVICES - GENERAL         0			1 38/ 000			
2202203         INTERNET ACCESS CHARGES         100.000         0         100.000           22022204         SATELITE BRADACSENIGA ACCESS CHARGES         50.000         0         26.000           2202210         SOFTWARE CHARGES/LICENCE RENEWAL         26.000         0         26.000           22022301         OFFICE STATIONERIES/COMPUTER CONSUMABLES         50.000         0         50.000           22022302         BOOKS         5.000.000         0         50.000           22022303         NEWSPAPERS         25.000         0         26.000           22022304         MAGAZINES & PERIODICALS         0         0         0           22022305         PRINTING OF NON SECURITY DOCUMENTS         50.000         0         15.000           22022306         MARGAINES AS DEFINICACCESS CHARGES         22.000         0         16.000           22022301         TEACHING ADIS / INSTRUCTION MATERIALS         15.000         0         16.000           22022310         TEACHING SERVICES - GENERAL         0         0         0           22022311         FOOD STUFF / CATERING MATERIALS         22.000         0         22.000           2202240         MAINTENANCE OF OFFICE FURNITURE         350.000         0         250.000 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>						
2202204         SATELLITE BROADCASTING ACCESS CHARGES         50,000         0         50,000           220223         MATERIAS & SUPPLIES - GENERAL         26,000         0         26,000           2202230         OFFICE STATIONERIES/COMPUTER CONSUMABLES         50,000         0         50,000,000           2202230         BOCKS         5,000,000         0         5,000,000         0         5,000,000           2202230         BNUSPARERS         25,000         0         22,000         0         22,000         0         22,000         0						
2202210         SOFTWARE CHARGES/ LICENCE RENEWAL         26,000         0         28,000           22022301         OFFICE STATIONERIES/COMPUTER CONSUMABLES         50,000         0         50,000,000           22022302         BOOKS         5,000,000         0         50,000,000         0         50,000,000           22022303         NEWSPAPERS         5,000,000         0         25,000         0         220,000         0         220,000         0         20,000         0						50,000
220223         MATERIALS & SUPPLIES - GENERAL         0         0         0           22022301         OFFICE STATIONERIES/COMPUTER CONSUMABLES         5.00,000         0         5.000,000           22022302         BOOKS         5.000,000         0         5.000,000           22022303         NEWSPAPERS         25,000         0         25,000           22022304         MAGAZINES & PERIODICALS         0         0         50,000           22022305         UNIFORMS & OTHER CLOTHING         50,000         0         15,000           22022306         UNIFORMS & OTHER CLOTHING         15,000         0         15,000           22022311         FOOD STUFF / CATERIALS SUPPLIES         22,000         0         22,000           2202231         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0         0         0           22022401         MAINTENANCE SCHORERAL         0         0         0         0         22,000         0         350,000         0         350,000         0         350,000         0         350,000         0         2250,000         0         2250,000         0         2250,000         0         2250,000         0         2250,000         0         2250,000         0						26,000
22022302         BOOKS         5,000,000         0         5,000,000           22022303         NEWSPAPERS         25,000         0         25,000           22022304         MAGAZINES & PERIODICALS         0         0         0         0           22022305         INIVITING OF NON SECURITY DOCUMENTS         50,000         0         15,000         0         15,000           22022306         UNIFORMS & OTHER CLOTHING         15,000         0         15,000         0         20,000           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         22,000         0         22,000         0         0         0         0         0         0         0         22,000         0	220223	MATERIALS & SUPPLIES - GENERAL			0	0
2022303         NEWSPAPERS         25,000         0         25000           2022304         MAGAZINES & PERIODICALS         0         0         0           22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         50,000           22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         50,000           22022301         TEACHING AIDS / INSTRUCTION MATERIALS SUPPLIES         22,000         0         22,000           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         0         22,000           2202241         MAINTENANCE OF DEPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0						50,000
22022304         MAGAZINES & PERIODICALS         0.000         0         0.000           22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         50,000           22022306         UNIFORMS & OTHER CLOTHING         15,000         0         16,000           22022310         TEACHING AIBS / INSTRUCTION MATERIALS         0         0         0           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         22,000           22022313         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0         0         0           22022401         MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF         850,000         0         350,000           22022402         MAINTENANCE OF OFFICE FURNITURE         250,000         0         350,000           22022403         OTRS         225,000         0         225,000         0         225,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         350,000         0         350,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         350,000         0         350,000         0         250,000         0         250,000         0         250,000						5,000,000
22022305         PRINTING OF NON SECURITY DOCUMENTS         50,000         0         550,000           22022309         UNIFORMS & OTHER CLOTHING         15,000         0         15,000           22022310         TEACHING AIDS / INSTRUCTION MATERIALS SUPPLIES         22,000         0         22,000           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         0         0           22022313         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMITTEE (PAC)         0			25,000			25,000
22022309         UNIFORMS & OTHER CLOTHING         15,000         0         15,000           22022310         TEACHING AIDS / INSTRUCTION MATERIALS         0         0         0           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         0         0         0           22022313         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         250,000         0         250,000         0         250,000         0         250,000         0         250,000         0         250,000         0         250,000         0         250,000         0         250,000         0         0         0         0         0         0         <						0
22022310         TEACHING AIDS / INSTRUCTION MATERIALS         0         0         220223           22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         220,000           22022313         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0         0         0           2202240         MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF         850,000         0         850,000           22022401         MAINTENANCE OF OFFICE FURNITURE         350,000         0         350,000           22022402         MAINTENANCE OF OFFICE FURNITURE         350,000         0         250,000           22022403         QTRS         225,000         0         225,000         225,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         225,000         0         350,000         0         350,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000         0         350,000         0         360,000           22022404         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         360,000         0         360,000         0         360,000         0         360,000         0         360,000         0         360,000         0         360						
22022311         FOOD STUFF / CATERING MATERIALS SUPPLIES         22,000         0         22,000           22022313         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0         0         0           220224         MAINTENANCE SERVICES - GENERAL         0			15,000			
22022313         PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)         0         0         0           220224         MAINTENANCE SERVICES - GENERAL         0			22.000			
220224         MAINTENANCE SERVICES - GENERAL         0         0         0           22022401         MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF         850,000         0         850,000           22022402         MAINTENANCE OF OFFICE FURNITURE         350,000         0         0350,000           22022403         QTRS         225,000         0         2250,000         0         2250,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         2250,000         0         2250,000         0         2250,000           22022405         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         350,000         0         250,000         0         250,000         0         250,000         0         250,000         0         350,000         0         350,000         0						22,000
22022401         MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF         850,000         0         850,000           22022402         MAINTENANCE OF OFFICE FURNITURE         350,000         0         350,000           22022403         QTRS         0         225,000         0         225,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         250,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022405         MINOR ROAD MAINTENANCE         0         0         0         0           22022501         LOCAL TRAINING         GENERAL         0         0         0         0           22022502         INTERNATIONAL TRAINING         316,000         0         316,000         0         230,000         0         230,000           22022501         LOCAL TRAINING         GENERAL         0         0         0         0         0         0         0         230,000         0         230,000         0         230,000         0         0         0         0         0         0         0						0
22022402         MAINTENANCE OF OFFICE FURNITURE         350,000         0         350,000           MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL         225,000         0         225,000           22022403         QTRS         225,000         0         225,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         250,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         330,000         0         350,000           22022413         MINOR ROAD MAINTENANCE         0         0         0         0           22022501         LOCAL TRAINING         316,000         0         316,000         0         316,000           22022502         INTERNATIONAL TRAINING         316,000         0			850.000			
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL         225,000         0         225,000           22022403         QTRS         0         225,000         0         250,000           22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         225,000         0         350,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022413         MINOR ROAD MAINTENANCE         0         0         0           2202250         LOCAL TRAINING - GENERAL         0         0         0         0           22022501         LOCAL TRAINING         316,000         0         316,000         0         230,000           220228501         LOCAL TRAINING         316,000         0					0	350,000
22022404         MAINTENANCE OF OFFICE / IT EQUIPMENTS         250,000         0         250,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022413         MINOR ROAD MAINTENANCE         0         0         0         0           2202250         TRAINING - GENERAL         0         0         0         0         0           22022501         LOCAL TRAINING         316,000         0         316,000         0         316,000           22022502         INTERNATIONAL TRAINING         316,000         0         0         0         0         0           22022801         MOTOR VEHICLE FUEL COST         230,000         0         230,000         0         100,000           220220201         BANK CHARGES (GTHER THAN INTEREST)         10,000         0         100,000         0         100,000           22022001         REFRESHMENT & MEALS         200,000         0         200,000         0         150,000           22022002         HONDRARIUM & SITTING ALLOWANCE         150,000         0         150,000         0         150,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
22022405         MAINTENANCE OF PLANTS/GENERATORS         350,000         0         350,000           22022413         MINOR ROAD MAINTENANCE         0						225,000
22022413         MINOR ROAD MAINTENANCE         0						
220225         TRAINING - GENERAL         0         0           22022501         LOCAL TRAINING         316,000         0         316,000           22022502         INTERNATIONAL TRAINING         316,000         0         0         0           22022502         INTERNATIONAL TRAINING         0			350,000			
22022501         LOCAL TRAINING         316,000         0         316,000           22022502         INTERNATIONAL TRAINING         0						
22022502         INTERNATIONAL TRAINING         0			216.000			
220228         FUEL & LUBRICANTS - GENERAL         0         0           22022801         MOTOR VEHICLE FUEL COST         230,000         0         230,000           220229         FINANCIAL CHARGES - GENERAL         0         0         0         0           2202209         BANK CHARGES (OTHER THAN INTEREST)         10,000         0         10,000         0         10,000           22022001         REFRESHMENT & MEALS         200,000         0         200,000         0         200,000           22022002         HONDRARIUM & SITTING ALLOWANCE         150,000         0         150,000         0         150,000           22022004         MEDICAL EXPENSES-LOCAL         100,000         0         150,000         0         150,000           22022007         WELFARE PACKAGES         50,000         0         100,000         0 <td< td=""><td></td><td></td><td>310,000</td><td></td><td></td><td>316,000</td></td<>			310,000			316,000
22022801         MOTOR VEHICLE FUEL COST         230,000         0         230,000           220229         FINANCIAL CHARGES - GENERAL         0						0
220229         FINANCIAL CHARGES - GENERAL         0         <			230 000			
22022901         BANK CHARGES (OTHER THAN INTEREST)         10,000         0         10,000           220220         MISCELLANEOUS EXPENSES GENERAL         0			200,000			0
220220         MISCELLANEOUS EXPENSES GENERAL         0			10,000			10,000
22022002         HONORARIUM & SITTING ALLOWANCE         150,000         0         150,000           22022003         PUBLICITY & ADVERTISEMENTS         150,000         0         150,000           22022004         MEDICAL EXPENSES-LOCAL         100,000         0         100,000           22022006         POSTAGES & COURIER SERVICES         50,000         0         50,000           22022007         WELFARE PACKAGES         0         0         0           22022008         SUBSCRIPTION TO PROFESSIONAL BODIES         50,000         0         50,000           22022009         SPORTING ACTIVITIES         0         0         0         0           22022010         DIRECT TEACHING & LABORATORY COST         0         0         0         0           22022014         ANNUAL BUDGET EXPENSES & ADMINISTRATION         39,000         0         39,000         0         39,000           22022042         RECURRENT ADJUSTMENT         0         0         0         0         0         0	220220				0	0
22022003         PUBLICITY & ADVERTISEMENTS         150,000         0         150,000           22022004         MEDICAL EXPENSES-LOCAL         100,000         0         100,000           22022006         POSTAGES & COURIER SERVICES         50,000         0         50,000           22022007         WELFARE PACKAGES         0         0         0         0           22022008         SUBSCRIPTION TO PROFESSIONAL BODIES         50,000         0         50,000           22022009         SPORTING ACTIVITIES         0         0         0         0           22022010         DIRECT TEACHING & LABORATORY COST         0         0         0         0           22022014         ANNUAL BUDGET EXPENSES & ADMINISTRATION         39,000         0         39,000         0         39,000           22022042         RECURRENT ADJUSTMENT         0         0         0         0         0						200,000
22022004         MEDICAL EXPENSES-LOCAL         100,000         0         100,000           22022006         POSTAGES & COURIER SERVICES         50,000         0         50,000           22022007         WELFARE PACKAGES         0         0         0         00,000           22022008         SUBSCRIPTION TO PROFESSIONAL BODIES         50,000         0         50,000         0         50,000           22022009         SPORTING ACTIVITIES         0						150,000
22022006         POSTAGES & COURIER SERVICES         50,000         0         50,000           22022007         WELFARE PACKAGES         0						150,000
22022007         WELFARE PACKAGES         0         0         0           22022008         SUBSCRIPTION TO PROFESSIONAL BODIES         50,000         0         50,000           22022009         SPORTING ACTIVITIES         0         0         0         0           22022010         DIRECT TEACHING & LABORATORY COST         0         0         0         0           22022014         ANNUAL BUDGET EXPENSES & ADMINISTRATION         39,000         0         39,000           22022042         RECURRENT ADJUSTMENT         0         0         0						
22022008         SUBSCRIPTION TO PROFESSIONAL BODIES         50,000         0         50,000           22022009         SPORTING ACTIVITIES         0			50,000			
22022009         SPORTING ACTIVITIES         0         0           22022010         DIRECT TEACHING & LABORATORY COST         0         0         0           22022014         ANNUAL BUDGET EXPENSES & ADMINISTRATION         39,000         0         39,000           22022042         RECURRENT ADJUSTMENT         0         0         0			E0.000			0 50.000
22022010         DIRECT TEACHING & LABORATORY COST         0         39,000         0         39,000         0         39,000         0         39,000         0         39,000         0         39,000         <			50,000			50,000
22022014         ANNUAL BUDGET EXPENSES & ADMINISTRATION         39,000         0         39,000           22022042         RECURRENT ADJUSTMENT         0         0         0         0						0
22022042 RECURRENT ADJUSTMENT 0 0 0			30 000			
			00,000			000
		TOTAL RECURRENT EXPENDITURE	257,242,000			257,242,000

	SHARIA COURT OF APPEAL		O32605300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	78,000,000		0	78,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICE	RS		0	0
21020101	NON REGULAR ALLOWANCES			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000		0	15,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL			0	0
22022201	ELECTRICITY CHARGES	600,000		0	600,000
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES	300,000		0	300,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000		0	525,000
22022302	BOOKS	•		0	0
22022303	NEWSPAPERS	75,000		0	75,000
22022309	UNIFORMS & OTHER CLOTHING	525,000		0	525,000
220224	MAINTENANCE SERVICES - GENERAL			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,050,000		0	1,050,000
22022402	MAINTENANCE OF OFFICE FURNITURE	315,000		0	315,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS	3,000,000		0	3,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000		0	525,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	750,000		0	750,000
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING	10,000,000		0	10,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
22022702	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST	252.000		0	252.000
22022801	PLANT / GENERATOR FUEL COST	3.682.000		0	3,682,000
22022803	FINANCIAL CHARGES - GENERAL	3,002,000		0	3,082,000
220229	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022901	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	2.100.000		0	2,100,000
22022001	MEDICAL EXPENSES-LOCAL	15,000,000		0	15,000,000
22022004	POSTAGES & COURIER SERVICES	52.000		0	52,000
22022008	STAFF LOANS AND ADVANCES	52,000		0	J2,000
220301	TOTAL RECURRENT EXPENDITURE	136.751.000		0	136,751,000
		130,751,000		U	130,751,000

	JUDICIAL SERVICE COMMISSIC	DN .	O318011001	00	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	DEDRONNEL COST			0	0
21 2101	PERSONNEL COST SALARY			0	0
2101 2101	SALARY SALARIES AND WAGES	49.200.000		0	49.200.000
210101	SALARIES AND WAGES	49,200,000		0	49,200,000
21010101	OVER TIME PAYMENTS			0	(
21010102	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000		0	9,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	-,,		0	0,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	937.000		0	937.000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	,		0	(
220222	UTILITIES - GENERAL			0	(
22022201	ELECTRICITY CHARGES	1.200.000		0	1.200.000
22022202	TELEPHONE CHARGES	150,000		0	150,000
22022203	INTERNET ACCESS CHARGES	1,150,000		0	1,150,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	80,000		0	80,00
22022205	WATER RATES			0	. (
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,000		0	97,000
220223	MATERIALS & SUPPLIES - GENERAL			0	(
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000		0	400,000
22022302	BOOKS			0	(
22022303	NEWSPAPERS	25,000		0	25,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	50,000		0	50,000
22022309	UNIFORMS & OTHER CLOTHING	75,000		0	75,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS			0	(
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000		0	80,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	/MITTEE (PAC)		0	(
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP			0	3,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	3,000,000		0	3,000,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				
22022403	QTRS	75,000		0	75,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000		0	25,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	150,000		0	150,000
22022406	OTHER MAINTENANCE SERVICES	58,000		0	58,000
220225	TRAINING - GENERAL			0	
22022501	LOCAL TRAINING	2,000,000		0	2,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	400.000		0	400.000
22022701 22022702	INFORMATION TECHNOLOGY CONSULTING	100,000		0	100,000
	FUEL & LUBRICANTS - GENERAL	130,000		0	130,000
220228	MOTOR VEHICLE FUEL COST	500.000			
22022801 220229	FINANCIAL CHARGES - GENERAL	520,000		0	520,000
220229	BANK CHARGES (OTHER THAN INTEREST)	250,000		0	250,000
22022901	MISCELLANEOUS EXPENSES GENERAL	200,000		0	250,00
220220	REFRESHMENT & MEALS	5,200,000		0	5,200,000
22022001	HONORARIUM & SITTING ALLOWANCE	5,200,000		0	150.00
22022002	PUBLICITY & ADVERTISEMENTS	4.100.000		0	4.100.000
22022003	MEDICAL EXPENSES-LOCAL	4,100,000		0	4,100,000
22022004	POSTAGES & COURIER SERVICES	4,100,000		0	4,100,000
22022000	WELFARE PACKAGES	1.000.000		0	1,000,000
	TOTAL RECURRENT EXPENDITURE	86.869.000		0	86.869.000

			FIRST QUARTER	ACIUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE	DETAILED EXI ENDITORE	D0D021 2020	EXPENDITURE	DATE	AVAILABLE
2			-	0	C
21	PERSONNEL COST			0	(
2101	SALARY			0	(
210101	SALARIES AND WAGES	63,000,000		0	63,000,000
21010101	SALARY			0	
210201	ALLOWANCES			0	(
21020101	NON REGULAR ALLOWANCES			0	(
22	OTHER RECURRENT COSTS			0	(
2202	OVERHEAD COST			0	(
220221	TRAVEL& TRANSPORT - GENERAL	60,000,000		0	60,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	(
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	(
220222	UTILITIES - GENERAL	21,000,000		0	21,000,000
22022201	ELECTRICITY CHARGES			0	(
22022202	TELEPHONE CHARGES			0	(
220223	MATERIALS & SUPPLIES - GENERAL	11,000,000		0	11,000,000
22022302	BOOKS			0	(
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	IMITTEE (PAC)		0	
220225	TRAINING - GENERAL	17,000,000		0	17,000,00
22022501	LOCAL TRAINING			0	(
22022502	INTERNATIONAL TRAINING			0	(
220227 22022701	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,000		0	689,00
22022701	FINANCIAL CONSULTING			0	
	INFORMATION TECHNOLOGY CONSULTING	E 000 000		0	E 000 00
220228 22022801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	5,000,000		0	5,000,000
		400.000		0	100.00
220229	FINANCIAL CHARGES - GENERAL	109,000		0	109,000
22022901	BANK CHARGES (OTHER THAN INTEREST)	05 000 000		0	05 000 00
220220	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	25,000,000		0	25,000,00
22022001				0	
22022002 220301	HONORARIUM & SITTING ALLOWANCE STAFF LOANS AND ADVANCES			0	

	BORNO STATE INDEPENDENT ELECTOR		01	4800100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101 210101	SALARY SALARIES AND WAGES	8,134,000		0	0 8,134,000
21010101	SALARY	0,104,000		0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	4,000,000		0	4,000,000
210201	NON REGULAR ALLOWANCES	4,000,000		<b>0</b>	4,000,000
21020101	OTHER RECURRENT COSTS			0	Ő
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000		0	7,500,000
22022102 22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000 6,000,000		0	3,000,000 6,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3.000.000		0	3,000,000
220222	UTILITIES - GENERAL	0,000,000		0	0
22022201	ELECTRICITY CHARGES	2,000,000		0	2,000,000
22022202	TELEPHONE CHARGES	1,700,000		0	1,700,000
22022203	INTERNET ACCESS CHARGES	1,000,000		0	1,000,000
22022205 220223	WATER RATES MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,800,000		0	2,800,000
22022302	BOOKS	1,400,000		0	1,400,000
22022303	NEWSPAPERS	1,000,000		0	1,000,000
22022304	MAGAZINES & PERIODICALS	700,000		0	700,000
22022309	UNIFORMS & OTHER CLOTHING	1,000,000		0	1,000,000
220224 22022401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	2,000,000		<b>0</b>	2,000,000
22022401	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000		0	2,000,000
22022403	QTRS			0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		0	2,000,000
22022405 22022406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES			0	0
22022400	MAINTENANCE OF STREET LIGHTINGS			0	0
220225	TRAINING - GENERAL			0	0
22022501	LOCAL TRAINING	2,000,000		0	2,000,000
22022502	INTERNATIONAL TRAINING			0	0
220226				0	0
22022601 22022602	SECURITY SERVICES OFFICE RENT			0	0
22022602	RESIDENTIAL RENT			0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000		0	1,000,000
22022605	CLEANING & FUMIGATION SERVICES	1,500,000		0	1,500,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701 22022702	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	4 000 000		0	0
22022702 22022703	LEGAL SERVICES	1,000,000		0	1,000,000
22022703	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,000
22022801	MOTOR VEHICLE FUEL COST	2,000,000		0	2,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	-		0	0
22022803	PLANT / GENERATOR FUEL COST	2,000,000		0	2,000,000
22022806 220229	COOKING GAS/FUEL COST FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	100,000		0	100,000
220220	MISCELLANEOUS EXPENSES GENERAL			0	0
22022001	REFRESHMENT & MEALS	1,000,000		0	1,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000		0	1,000,000
22022003	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	1,000,000		0	1,000,000
22022004 22022006	POSTAGES & COURIER SERVICES	2,000,000 1,000,000		0	2,000,000 1,000,000
22022000	WELFARE PACKAGES	1,000,000		0	1,000,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		0	1,000,000
22022041	CONTINGENCY			0	0
22022042	RECURRENT ADJUSTMENT			0	0
	TOTAL RECURRENT EXPENDITURE	66,834,000		0	66,834,000

	MINISTRY OF HIGHER EDUCATION		051800100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	35,000,000		0	35,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
210101003	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10 000 000		0	10 000 000
22022104 220222	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	10,000,000		0	10,000,000
220222	ELECTRICITY CHARGES	759,000		0	759,000
22022201	TELEPHONE CHARGES	525,000		0	525,000
22022202	INTERNET ACCESS CHARGES	1,000,000		0	1,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000		0	0
220223	MATERIALS & SUPPLIES - GENERAL			0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000		0	3,000,000
22022302	BOOKS			0	0
22022303	NEWSPAPERS	64,000		0	64,000
22022304	MAGAZINES & PERIODICALS	2,000,000		0	2,000,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	0 000 000		0	0
22022306 220224	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	2,608,000		0	2,608,000
220224	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,000,000		0	5,000,000
22022401	MAINTENANCE OF OFFICE FURNITURE	2,520,000		0	2,520,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	,,			,,
22022403	QTRS	3,050,000		0	3,050,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000		0	3,500,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000		0	7,000,000
22022406	OTHER MAINTENANCE SERVICES	710,000		0	710,000
220225 22022501	TRAINING - GENERAL	0.005.000		0	0
22022501	LOCAL TRAINING INTERNATIONAL TRAINING	3,625,000		0	3,625,000
22022502	OTHER SERVICES - GENERAL	50,000		0	50,000
22022601	SECURITY SERVICES	50,000		0	0
22022602	OFFICE RENT			0	0
220228	FUEL & LUBRICANTS - GENERAL			0	0
22022801	MOTOR VEHICLE FUEL COST	2,500,000		0	2,500,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL			0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	150,000		0	150,000
22022902				0	0
22022904 220220	OTHER CRF BANK CHARGES MISCELLANEOUS EXPENSES GENERAL			0	0
220220	REFRESHMENT & MEALS			0	0
22022001	HONORARIUM & SITTING ALLOWANCE			0	0
22022002	PUBLICITY & ADVERTISEMENTS			0	0
2203	INSURANCE PREMIUM			0	Ő
220301	STAFF LOANS & ADVANCES			0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS	00 004 000		0	0
I	TOTAL RECURRENT EXPENDITURE	88,061,000		0	88,061,000

	ABBA ASHIGAR COLLEGE OF BUSINESS & A		TUDIES O1	2500600100	
ECONOMIC			FIRST QUARTER	ACTUAL	
	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	212,834,000		0	212,834,000
21010101	SALARY OVER TIME PAYMENTS			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES			0	0
21020101	NON REGULAR ALLOWANCES			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,500,000		0	1,500,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	0
22022205	WATER RATES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	2,000,000		0	2,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220228	FUEL & LUBRICANTS - GENERAL	436,000		0	436,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	10,000		0	10,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,575,000		0	1,575,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
2203				0	0
220301	STAFF LOAN & ADVANCES	545,000		0	545,000
	TOTAL RECURRENT EXPENDITURE	220,900,000		0	220,900,000

	KASHIM IBRAHIM COLLEGE OF EDU	JCATION	051701		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	850,000,000		0	850,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	20,000,000		0	20,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	3,000,000		0	3,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)		0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	PMENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220226	OTHER SERVICES - GENERAL	30,000,000		0	30,000,000
22022601	SECURITY SERVICES			0	0
22022602	OFFICE RENT			0	0
	TOTAL RECURRENT EXPENDITURE	911,000,000		0	911,000,000

ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	717,500,000		0	717,500,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		0	2,000,00
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		0	1,000,00
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		0	1,000,00
22022302	BOOKS	1.000.000		0	1.000.00
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000		0	1,500.00
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	,,.		0	1
220224	MAINTENANCE SERVICES - GENERAL			0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIF	1,000,000		0	1,000,00
22022402	MAINTENANCE OF OFFICE FURNITURE	1,000,000		0	1,000,00
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			0	
22022403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1.000.000		0	1,000,00
22022404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		0	1,000,0
22022400	WAINT LINANGE OF FLANTS/GENERATORS			0	

	RAMAT POLYTECHNIC	051	701800100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	1,023,475,000		0	1,023,475,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	10,000,000		0	10,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	3,116,000		0	3,116,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,050,000		0	1,050,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000		0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000		0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	400,000		0	400,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220228	FUEL & LUBRICANTS - GENERAL	519,000		0	519,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	90,000		0	90,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
2203				0	0
220301	STAFF LOANS AND ADVANCES	1,000,000		0	1,000,000
23	RESEARCH AND DEVELOPMENT - RECURRENT			0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	0
	TOTAL RECURRENT EXPENDITURE	1,041,650,000	0	0	1,041,650,000

	BORNO STATE LIBRARY BOAR	D		700800100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	126,000,000		0	126,000,000
21010101	SALARY	, ,		0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	8,000,000		0	8,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000		0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	, ,		0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	3,000,000		0	3,000,000
22022201	ELECTRICITY CHARGES	, ,		0	0
22022202	TELEPHONE CHARGES			0	0
22022203	INTERNET ACCESS CHARGES			0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	, ,		0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0
22022304	MAGAZINES & PERIODICALS			0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS			0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			0	0
22022403	QTRS			0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			0	0
220225	TRAINING - GENERAL	2,000,000		0	2,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
220228	FUEL & LUBRICANTS - GENERAL	3,000,000		0	3,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902				0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN	440.000.000		0	0
L	TOTAL RECURRENT EXPENDITURE	148,000,000		0	148,000,000

	COLLEGE OF EDUCATION WAKA-	BIU 0	<mark>5170190020(</mark>		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY	890,000,000		0	890,000,0
210101	SALARIES AND WAGES			0	
21010101	SALARY			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	1,512,000		0	1,512,0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	
220222	UTILITIES - GENERAL	1,000,000		0	1,000,0
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000		0	1,500,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220226	OTHER SERVICES - GENERAL	3,000,000		0	3,000,0
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220228	FUEL & LUBRICANTS - GENERAL	2,500,000		0	2,500,0
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000		0	2,000,0
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	
	TOTAL RECURRENT EXPENDITURE	904,512,000		0	904,512,

AGENCY FOR MASS LITERACY 051701000100							
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO- DATE	BALANCE AVAILABLE		
2	PERSONNEL COST			0			
2101	SALARY			0			
210101	SALARIES AND WAGES	520,000,000		0	520,000,		
21010101	SALARY	, ,		0			
21010102	OVER TIME PAYMENTS			0			
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000		0	7,000		
210201	ALLOWANCES			0			
21020101	NON REGULAR ALLOWANCES TRAVEL& TRANSPORT - GENERAL			0			
220221 22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		0	1,000		
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		0	1,000		
22022102	UTILITIES - GENERAL	1,000,000		0	1,000		
22022201	ELECTRICITY CHARGES	2,000,000		0	2,000		
22022202	TELEPHONE CHARGES	500,000		0	500		
22022203	INTERNET ACCESS CHARGES	500,000		0	500		
22022204	SATELLITE BROADCASTING ACCESS CHARGES			0	200		
22022205	WATER RATES	1,000,000		0	1,000		
22022209	INTERACTIVE LEARNING NETWORK	200,000		0	200		
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL			0			
220223	MATERIALS & SUPPLIES - GENERAL			0			
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000		0	500		
22022302	BOOKS			0	-		
22022303	NEWSPAPERS			0			
22022304	MAGAZINES & PERIODICALS	400,000		0	400		
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000		0	1,000		
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		0	500		
00000040	PRODUCTION, PUBLICATION AND CIRCULATION OF	000.000					
22022312	ANNUAL FINANCIAL STATEMENTS PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	200,000		0	200		
22022313	MAINTENANCE SERVICES - GENERAL	IMITTEE (PAC)		0			
220224 22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	300,000		0	300		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSFORT EQUIP	440,000		0	440		
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	440,000		0	440		
22022403	QTRS	770.000		0	770		
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	165,000		0	165		
22022405	MAINTENANCE OF PLANTS/GENERATORS	275,000		0	275		
22022406	OTHER MAINTENANCE SERVICES			0			
220225	TRAINING - GENERAL			0			
22022501	LOCAL TRAINING	990,000		0	990		
22022502	INTERNATIONAL TRAINING			0			
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0			
22022701	FINANCIAL CONSULTING			0			
22022702	INFORMATION TECHNOLOGY CONSULTING			0			
22022703	LEGAL SERVICES			0			
22022709	AUDITING OF ACCOUNTS			0			
220228	FUEL & LUBRICANTS - GENERAL	100.000		0	100		
22022801	MOTOR VEHICLE FUEL COST	123,000		0	123		
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,000		0	114		
22022803 220229	PLANT / GENERATOR FUEL COST	139,000		0	139		
220229	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	100,000		0	100		
22022901	INSURANCE PREMIUM	100,000		0	100		
22022902 22022902	MISCELLANEOUS EXPENSES GENERAL			0			
22022001	REFRESHMENT & MEALS	190,000		0	190		
22022001	HONORARIUM & SITTING ALLOWANCE	100,000		0	190		
22022002	PUBLICITY & ADVERTISEMENTS	100,000		0	100		
22022003	MEDICAL EXPENSES-LOCAL			0			
22022006	POSTAGES & COURIER SERVICES	50,000		0	50		
22022007	WELFARE PACKAGES	50,000		0	50		
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000		0	50		
22022009	SPORTING ACTIVITIES	50,000		0	50		
22022010	DIRECT TEACHING & LABORATORY COST	50,000		0	50		
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		0	100		
22022041	CONTINGENCY			0			
22022042	RECURRENT ADJUSTMENT			0	-		
	TOTAL RECURRENT EXPENDITURE	539,856,000		0	539,856		

			FIRST QUARTER	ACIUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE	DETRIED EXTENDITORE	505051 2020	EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	497,000,000		0	497,000,
21010101	SALARY			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	125,000,000		0	125,000,0
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000		0	2,000,
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	3,000,000		0	3,000,
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	200,000,000		0	200,000,
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	8,000,000		0	8,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL			0	
22022501	LOCAL TRAINING	10,000,000		0	10,000,0
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL			0	
22022601	SECURITY SERVICES			0	
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000		0	10,000,
22022001	REFRESHMENT & MEALS	1,000,000		0	1,000,0
22022002	HONORARIUM & SITTING ALLOWANCE			0	
22050101		20,000,000			20,000
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D) TOTAL RECURRENT EXPENDITURE	20,000,000 876.000.000		0	20,000, 876.000.

ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	PERSONNEL COOT			0	
21 2101	PERSONNEL COST SALARY			0	
2101	SALART SALARIES AND WAGES	14.000.000		0	14,000
21010101	SALARIES AND WAGES	14,000,000		0	14,000
21010101	OVER TIME PAYMENTS			0	
21010102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	5,000,000		0	5,000
21020101	NON REGULAR ALLOWANCES	3,000,000		0	3,000
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3.000.000		0	3.000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	3.000.000		0	3.000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3.000.000		0	3.000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-,,		0	-,
220222	UTILITIES - GENERAL	500.000		0	500
22022201	ELECTRICITY CHARGES	,		0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES	2.000.000		0	2.000
220223	MATERIALS & SUPPLIES - GENERAL			0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		0	1,000
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	500,000		0	500
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220228	FUEL & LUBRICANTS - GENERAL	300,000		0	300
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	60,000		0	60
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22022902	INSURANCE PREMIUM			0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000		0	1,000
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	-
220301	STAFF LOAN & ADVANCES			0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)			0	
2000101	TOTAL RECURRENT EXPENDITURE	33,360,000		0	33.360

	BORNO STATE UNIVERSITY	051	702100100		
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	DATE	AVAILABLE
2	REDCONNEL COST			0	
21 2101	PERSONNEL COST SALARY			0	
2101	SALART SALARIES AND WAGES	350.000.000		0	350,000,
210101	SALARIES AND WAGES	350,000,000		0	350,000,
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2.000.000		0	2.000.0
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		0	2,000,
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1		0	
22022100	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2.000.000		0	2.000.
22022201	ELECTRICITY CHARGES	2,000,000		0	2,000,
220223	MATERIALS & SUPPLIES - GENERAL	5.000.000		Ő	5.000.
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-,,		0	-,,
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000		0	3,000,
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	, ,
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220226	OTHER SERVICES - GENERAL	1,000,000		0	1,000,
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220228	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
22022803	PLANT / GENERATOR FUEL COST			0	
22022804	AIRCRAFT FUEL COST			0	
22022805	SEA BOAT FUEL COST			0	
22022806	COOKING GAS/FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
	TOTAL RECURRENT EXPENDITURE	364.100.000		0	364.100.

	NOMADIC EDUCATION	051701100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	
2			EXIENDITORE	0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	12,096,000		0	12,096,00
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	1,752,000		0	1,752,00
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	262,000		0	262,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	105,000		0	105,0
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
22022203	INTERNET ACCESS CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	105,000		0	105,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	· · · ·
22022302	BOOKS			0	
220228	FUEL & LUBRICANTS - GENERAL			0	
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220229	FINANCIAL CHARGES - GENERAL			0	
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS			0	
	TOTAL RECURRENT EXPENDITURE	14.320.000		0	14.320.00

	EDUCATION ENDOWMENT FUND	c	51706500100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	7,468,000		0	7,468,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	1,000,000		0	1,000,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000		0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	250,000		0	250,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	250,000		0	250,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220226	OTHER SERVICES - GENERAL	100,000		0	100,000
22022601	SECURITY SERVICES			0	0
220228	FUEL & LUBRICANTS - GENERAL	50,000		0	50,000
22022801	MOTOR VEHICLE FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	20,000		0	20,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	250,000		0	250,000
22022041	CONTINGENCY			0	0
	TOTAL RECURRENT EXPENDITURE	9,638,000		0	9,638,000

	BUDGET & PLANNING O22000300100							
ECONOMIC			FIRST QUARTER	ACTUAL				
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE			
			EXPENDITURE	DATE	AVAILABLE			
2				0	0			
21	PERSONNEL COST			0	0			
2101	SALARY			0	0			
210101	SALARIES AND WAGES	300,000,000		0	300,000,000			
21010101	SALARY	21,000,000		0	21,000,000			
21010102	OVER TIME PAYMENTS			0	0			
04040400				0				
21010103 22	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0			
2202	OTHER RECURRENT COSTS OVERHEAD COST			0	0			
2202		E 000 000		0				
	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			5,000,000			
22022101				0	0			
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0			
22022103 220222	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	0.000.000		0	0			
220222	ELECTRICITY CHARGES	6,000,000			6,000,000			
				0	0			
22022202	TELEPHONE CHARGES			0	0			
22022203	INTERNET ACCESS CHARGES SOFTWARE CHARGES/ LICENCE RENEWAL			0	0			
22022210		405 000 000		0	0			
220223	MATERIALS & SUPPLIES - GENERAL	105,000,000		0	105,000,000			
22022301 22022302	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0			
	BOOKS	40.000.000		0	-			
220224 22022401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	10,000,000		0	10,000,000			
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	VIEINI		0	0			
				0	0			
220225 22022501	TRAINING - GENERAL LOCAL TRAINING	25.000.000		0	25.000.000			
22022501	INTERNATIONAL TRAINING	25,000,000		0	25,000,000			
22022502	OTHER SERVICES - GENERAL			0	0			
220226	SECURITY SERVICES			0	0			
22022601	OFFICE RENT			0	0			
22022602				0	0			
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000		0	10,000,000			
22022701	FINANCIAL CONSULTING			0	0			
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0			
220228	FUEL & LUBRICANTS - GENERAL	2,000,000		0	2,000,000			
22022801	MOTOR VEHICLE FUEL COST			0	0			
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0			
220229	FINANCIAL CHARGES - GENERAL	1,000,000		0	1,000,000			
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0			
22022902	INSURANCE PREMIUM			0	0			
22022904	OTHER CRF BANK CHARGES			0	0			
220220	MISCELLANEOUS EXPENSES GENERAL	100,000		0	100,000			
22022001	REFRESHMENT & MEALS			0	0			
220301	STAFF LOANS			0	0			
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0			
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000		0	100,000			
	TOTAL RECURRENT EXPENDITURE	485,200,000		0	485,200,000			

	MINISTRY OF ANIMAL RESOURCES & I	FISHERIES DE			)
ECONOMIC			FIRST QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
-			EXPENDITURE	DATE	AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	715,269,000		0	715,269,000
21010101	SALARY			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	8,000,000		0	8,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	C
220222	UTILITIES - GENERAL	5,000,000		0	5,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000		0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	7,000,000		0	7,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220225	TRAINING - GENERAL	5,000,000		0	5,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3.000.000		0	3,000,000
22022701	EINANCIAL CONSULTING	3,000,000		0	3,000,000
22022701	INFORMATION TECHNOLOGY CONSULTING			0	0
22022702	MISCELLANEOUS EXPENSES GENERAL	10.000.000		0	10.000.000
22022001	REFRESHMENT & MEALS	10,000,000		0	10,000,000
22022001	HONORARIUM & SITTING ALLOWANCE			0	0
22022002	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000		0	2,000,000
220401	FOREIGN GRANTS AND CONTRIBUTIONS	2,000,000		0	2,000,000
220402	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040203	EXTERNAL FINANCIAL OBLIGATIONS			0	0
22040204		760 260 000		0	760.260.000
	TOTAL RECURRENT EXPENDITURE	760,269,000		U	760,269,000

	BORNO LIVESTOCK PROJEC	т		1100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY	10,000,000		0	10,000,000
210101	SALARIES AND WAGES			0	0
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	250,000		0	250,000
21020101	NON REGULAR ALLOWANCES			0	0
22	OTHER RECURRENT COSTS			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000		0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	500,000		0	500,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	250,000		0	250,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
220224	MAINTENANCE SERVICES - GENERAL	250,000		0	250,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022402	MAINTENANCE OF OFFICE FURNITURE			0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
22022804	AIRCRAFT FUEL COST			0	0
22022805	SEA BOAT FUEL COST	50.000		0	0
220229		50,000		0	50,000
22022901 22022902	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	OTHER CRF BANK CHARGES			0	0
22022904	STAFF LOANS AND ADVANCES	50.000		0	50,000
220301	GRANTS AND CONTRIBUTIONS GENERAL	50,000		0	50,000
2204	LOCAL GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	FOREIGN GRANTS AND CONTRIBUTIONS			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	0
22040203	EXTERNAL FINANCIAL OBLIGATIONS			0	0
22070204	TOTAL RECURRENT EXPENDITURE	11.700.000		0	11.700.000
L		11,703,000		v	11,700,000

	MINISTRY OF SPECIAL DUT	IES	O111101900100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2				0	0
21	PERSONNEL COST			0	0
2101	SALARY			0	0
210101	SALARIES AND WAGES	25,000,000		0	25,000,000
21010101	SALARY			0	0
21010102	OVER TIME PAYMENTS			0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0
210201	ALLOWANCES	5,000,000		0	5,000,000
21020101	NON REGULAR ALLOWANCES			0	0
2202	OVERHEAD COST			0	0
220221	TRAVEL& TRANSPORT - GENERAL			0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			0	0
220222	UTILITIES - GENERAL	1,000,000		0	1,000,000
22022201	ELECTRICITY CHARGES			0	0
22022202	TELEPHONE CHARGES			0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000		0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	0
22022302	BOOKS			0	0
22022303	NEWSPAPERS			0	0

	PRODUCTION, PUBLICATION AND CIRCULATION OF				
22022312	ANNUAL FINANCIAL STATEMENTS			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)		0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT			0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES			0	0
22022413	MINOR ROAD MAINTENANCE			0	0
220225	TRAINING - GENERAL	1,000,000		0	1,000,000
22022501	LOCAL TRAINING			0	0
22022502	INTERNATIONAL TRAINING			0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000		0	1,000,000
22022701	FINANCIAL CONSULTING			0	0
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0
22022703	LEGAL SERVICES			0	0
22022709	AUDITING OF ACCOUNTS			0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000		0	1,000,000
22022801	MOTOR VEHICLE FUEL COST			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
22022806	COOKING GAS/FUEL COST			0	0
220229	FINANCIAL CHARGES - GENERAL	100,000		0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)			0	0
22022902	INSURANCE PREMIUM			0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000	1,920,000	1,920,000	1,080,000
22022001	REFRESHMENT & MEALS			0	0
22022002	HONORARIUM & SITTING ALLOWANCE			0	0
2203				0	0
220301	STAFF LOANS	1,000,000		0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000		0	2,000,000
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS			0	0
1	TOTAL RECURRENT EXPENDITURE	47,100,000	1,920,000	1,920,000	45,180,000

			FIRST QUARTER	ACIUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000		0	3,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	2,500,000		0	2,500
22022201	ELECTRICITY CHARGES			0	
22022202	TELEPHONE CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000		0	3,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
22022302	BOOKS			0	
220224	MAINTENANCE SERVICES - GENERAL	1,000,000		0	1,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUI	PMENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	1,000,000		0	1,000
22022501	LOCAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	2,000,000		0	2,000
22022601	SECURITY SERVICES			0	
22022603	RESIDENTIAL RENT			0	
220228	FUEL & LUBRICANTS - GENERAL	2,000,000		0	2,000
22022801	MOTOR VEHICLE FUEL COST			0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000		0	2,000
22022001	REFRESHMENT & MEALS			0	
22022002	HONORARIUM & SITTING ALLOWANCE			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000		0	5,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION			0	
	EXTERNAL FINANCIAL OBLIGATIONS			0	

FOONOMIC		1	FIRST QUARTER	ACTUAL	
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	DATE	AVAILABLE
2				0	
21	PERSONNEL COST			0	
2101	SALARY			0	
210101	SALARIES AND WAGES	13,000,000		0	13,000
21010101	SALARY			0	
21010102	OVER TIME PAYMENTS			0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	
210201	ALLOWANCES	1,974,000		0	1,974
21020101	NON REGULAR ALLOWANCES			0	
22	OTHER RECURRENT COSTS			0	
2202	OVERHEAD COST			0	
220221	TRAVEL& TRANSPORT - GENERAL	80,000,000		0	80,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0	
220222	UTILITIES - GENERAL	44,000		0	44
22022201	ELECTRICITY CHARGES			0	
220223	MATERIALS & SUPPLIES - GENERAL	4,400,000		0	4,400
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0	
220224	MAINTENANCE SERVICES - GENERAL	80,000,000		0	80,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT		0	
22022402	MAINTENANCE OF OFFICE FURNITURE			0	
220225	TRAINING - GENERAL	5,000,000		0	5,000
22022501	LOCAL TRAINING			0	
22022502	INTERNATIONAL TRAINING			0	
220226	OTHER SERVICES - GENERAL	20,000,000		0	20,000
22022601	SECURITY SERVICES			0	
22022602	OFFICE RENT			0	
220227	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	30,000,000		0	30,000
22022701	FINANCIAL CONSULTING			0	
22022702	INFORMATION TECHNOLOGY CONSULTING			0	
220228	FUEL & LUBRICANTS - GENERAL	100,000,000		0	100,000
22022801	MOTOR VEHICLE FUEL COST			0	
220220	MISCELLANEOUS EXPENSES GENERAL	9,000,000		0	9,000
22022001	REFRESHMENT & MEALS	.,,		0	
220301	STAFF LOANS AND ADVANCES			0	
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000		0	50,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	50.000.000		0	50.000
	TOTAL RECURRENT EXPENDITURE	443.418.000		0	443,418

	BORNO STATE BUDG	ET 2020								
	RECURRENT EXPEN									
	Borno State Agency for sustainable Development for Humanitain Responses									
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE					
2				0						
21	PERSONNEL COST			0						
2101	SALARY			0						
210101	SALARIES AND WAGES			0						
21010101	SALARY			0						
21010102	OVER TIME PAYMENTS			0						
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0						
210201	ALLOWANCES			0						
21020101	NON REGULAR ALLOWANCES			0						
22	OTHER RECURRENT COSTS			0						
2202	OVERHEAD COST			0						
220221	TRAVEL& TRANSPORT - GENERAL			0						
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			0						
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS			0						
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0						
22022701	FINANCIAL CONSULTING			0						
22022702	INFORMATION TECHNOLOGY CONSULTING			0						
220228	FUEL & LUBRICANTS - GENERAL			0						
22022801	MOTOR VEHICLE FUEL COST			0						
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		0	100,000,00					
22022001	REFRESHMENT & MEALS			0						
220301	STAFF LOANS AND ADVANCES			0						
2204	GRANTS AND CONTRIBUTIONS GENERAL			0						
220401	LOCAL GRANTS AND CONTRIBUTIONS			0						
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0						
	TOTAL RECURRENT EXPENDITURE	100,000,000	0	0	100,000,00					

	BORNO STATE BUDG	ET 2020					
	RECURRENT EXPEN						
	Borno State Agency for public procurement						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE		
2				0	0		
21	PERSONNEL COST			0	0		
2101	SALARY			0	0		
210101	SALARIES AND WAGES			0	0		
21010101	SALARY			0	0		
21010102	OVER TIME PAYMENTS			0	0		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0		
210201	ALLOWANCES			0	0		
21020101	NON REGULAR ALLOWANCES			0	0		
220225	TRAINING - GENERAL			0	0		
22022501	LOCAL TRAINING			0	0		
22022502	INTERNATIONAL TRAINING			0	0		
220226	OTHER SERVICES - GENERAL			0	0		
22022601	SECURITY SERVICES			0	0		
22022602	OFFICE RENT			0	0		
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			o	0		
22022701	FINANCIAL CONSULTING			0	0		
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0		
220228	FUEL & LUBRICANTS - GENERAL			0	0		
22022801	MOTOR VEHICLE FUEL COST			0	0		
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000	80,500,000	80,500,000	19,500,000		
22022001	REFRESHMENT & MEALS		, , ,	0	0		
220301	STAFF LOANS AND ADVANCES			0	0		
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0		
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0		
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0		
	TOTAL RECURRENT EXPENDITURE	100,000,000		0	100,000,000		

Fiscal Resposibility Commission							
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE		
2				0			
21	PERSONNEL COST			0			
2101	SALARY			0			
210101	SALARIES AND WAGES			0			
21010101	SALARY			0			
21010102	OVER TIME PAYMENTS			0			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0			
210201	ALLOWANCES			0			
21020101	NON REGULAR ALLOWANCES			0			
220225	TRAINING - GENERAL			0			
22022501	LOCAL TRAINING			0			
22022502	INTERNATIONAL TRAINING			0			
220226	OTHER SERVICES - GENERAL			0			
22022601	SECURITY SERVICES			0			
22022602	OFFICE RENT			0			
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0			
22022701	FINANCIAL CONSULTING			0			
22022702	INFORMATION TECHNOLOGY CONSULTING			0			
220228	FUEL & LUBRICANTS - GENERAL			0			
22022801	MOTOR VEHICLE FUEL COST			0			
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		0	100,000,0		
22022001	REFRESHMENT & MEALS			0			
220301	STAFF LOANS AND ADVANCES			0			
2204	GRANTS AND CONTRIBUTIONS GENERAL			0			
220401	LOCAL GRANTS AND CONTRIBUTIONS			0			
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0			
	TOTAL RECURRENT EXPENDITURE	100,000,000	0	0	100,000,0		

	BORNO STATE BUDG	ET 2020							
	RECURRENT EXPEN								
	Borno State Contributory Healthcare Management Agency								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE				
2				0	0				
21	PERSONNEL COST			0	0				
2101	SALARY			0	0				
210101	SALARIES AND WAGES			0	0				
21010101	SALARY			0	0				
21010102	OVER TIME PAYMENTS			0	0				
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0				
210201	ALLOWANCES			0	0				
21020101	NON REGULAR ALLOWANCES			0	0				
220225	TRAINING - GENERAL			0	0				
22022501	LOCAL TRAINING			0	0				
22022502	INTERNATIONAL TRAINING			0	0				
220226	OTHER SERVICES - GENERAL			0	0				
22022601	SECURITY SERVICES			0	0				
22022602	OFFICE RENT			0	0				
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0				
22022701	FINANCIAL CONSULTING			0	0				
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0				
220228	FUEL & LUBRICANTS - GENERAL			0	0				
22022801	MOTOR VEHICLE FUEL COST			0	0				
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		0	100,000,000				
22022001	REFRESHMENT & MEALS			0	0				
220301	STAFF LOANS AND ADVANCES			0	0				
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0				
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0				
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0				
	TOTAL RECURRENT EXPENDITURE	100,000,000	0	0	100,000,000				

Borno State Trafic Management Agency								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE			
2				0	0			
21	PERSONNEL COST			0	0			
2101	SALARY			0	0			
210101	SALARIES AND WAGES			0	0			
21010101	SALARY			0	0			
21010102	OVER TIME PAYMENTS			0	0			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			0	0			
210201	ALLOWANCES			0	0			
21020101	NON REGULAR ALLOWANCES			0	0			
220225	TRAINING - GENERAL			0	0			
22022501	LOCAL TRAINING			0	0			
22022502	INTERNATIONAL TRAINING			0	0			
220226	OTHER SERVICES - GENERAL			0	0			
22022601	SECURITY SERVICES			0	0			
22022602	OFFICE RENT			0	0			
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0			
22022701	FINANCIAL CONSULTING			0	0			
22022702	INFORMATION TECHNOLOGY CONSULTING			0	0			
220228	FUEL & LUBRICANTS - GENERAL			0	0			
22022801	MOTOR VEHICLE FUEL COST			0	0			
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		0	100,000,000			
22022001	REFRESHMENT & MEALS			0	0			
220301	STAFF LOANS AND ADVANCES			0	0			
2204	GRANTS AND CONTRIBUTIONS GENERAL			0	0			
220401	LOCAL GRANTS AND CONTRIBUTIONS			0	0			
220402	FOREIGN GRANTS AND CONTRIBUTIONS			0	0			
	TOTAL RECURRENT EXPENDITURE	100,000,000	0	0	100,000,000			