GOVERN	MENT HOUSE MAIDUGURI	CODE:0111001	00100			
SECTOR: ADMI	NISTRATIVE					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
	PURCHASE OF MOTOR VEHICLES	600,000,000		101,300,000	101,300,000	498,700,000
	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000	19,000,000		19,000,000	1,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				0	0
23010116	PURCHASE OF TYPEWRITERS				0	0
23010117	PURCHAES OF SHREDDING MACHINES				0	0
23010118	PURCHASE OF SCANNERS	1,000,000			0	1,000,000
23010119	Purchase of Power Generating Set	100,000,000			0	100,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT/VEHICLES	1,002,000,000	17,000,000	25,450,000	42,450,000	959,550,000
	SUB -TOTAL	1,730,000,000	36,000,000		36,000,000	1,694,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	20,000,000	42,700,000		42,700,000	(22,700,000)
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES				0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH	I CENTRES			0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				0	0
	SUB -TOTAL	20,000,000	42,700,000		42,700,000	(22,700,000)
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQU	IPMENT			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,000,000	25,000,000	36,268,400	61,268,400	(11,268,400)
	SUB -TOTAL	50,000,000	25,000,000		25,000,000	25,000,000
	GRAND TOTAL	1,800,000,000	103,700,000		103,700,000	1,696,300,000

MDA: DEPUTY SECTOR: ADM	GOVERNOR'S OFFICE	CODE: O11100	100100			
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N	-	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000			0	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000			0	2,000,000
23010117	PURCHAES OF SHREDDING MACHINES	1,000,000			0	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000			0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	10,000,000			0	10,000,000
	SUB -TOTAL	43,000,000	-		0	43,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	. , ,			0	47,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,000,000			0	10,000,000
	SUB -TOTAL	57,000,000	-		0	57,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	-		0	20,000,000
	GRAND TOTAL	120,000,000	-		0	120,000,000

MDA: GOVERN						
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000	10,000,000		10,000,000	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				0	0
23010119	PURCHASE OF POWER GENERATING SET				0	0
23010132	PURCHASE OF SECURITY EQUIPMENT				0	0
	SUB -TOTAL	90,000,000	10,000,000		10,000,000	80,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,900,000,000	28,114,614	124,213,689	152,328,303	1,747,671,697
23020102	CONSTRUCTION/PROVISION OF RESIDENCIAL BUILD	100,000,000	175,470,482	9,603,720	185,074,202	(85,074,202)
	SUB -TOTAL	2,000,000,000	203,585,096		203,585,096	1,796,414,904
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	1,000,000,000	120,960,000		120,960,000	879,040,000
23030202	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	225,000,000			0	225,000,000
	SUB -TOTAL	1,225,000,000	120,960,000		120,960,000	1,104,040,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050104	Anniversaries/ Celebrations	15,000,000			0	15,000,000
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO D	140,000,000			0	140,000,000
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POL	20,000,000			0	20,000,000
	SUB -TOTAL	185,000,000	-		0	185,000,000
	GRAND TOTAL	3,500,000,000	334,545,096		334,545,096	3,165,454,904

MDA: HEAD O						
	DESCRIPTION	BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	14			N O	
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	15,000,000			0	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	1,000,000			0	1,000,000
	SUB -TOTAL	21,000,000	-		0	21,000,000
					0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (Pe	ension office)			0	0
	SUB -TOTAL	-	-		0	0
•					0	0
	GRAND TOTAL	21,000,000	•		0	21,000,000

MDA: SEMA SECTOR: ADM	CODE: '011101400100					
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010107	PURCHASE OF TRUCKS	16,000,000			0	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	11,000,000			0	11,000,000
	SUB -TOTAL	27,000,000	-		0	27,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	30,000,000			0	30,000,000
	CONSTRUCTION/PROVISION OF					
23020128	WAREHOUSE/STORE/STORAGE FACILITIES	10,000,000			0	10,000,000
	SUB -TOTAL	40,000,000	-		0	40,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050102	ACQUISITION OF COMPUTER SOFTWARE	10,000,000			0	10,000,000
23050103	MONITORING & EVALUATION RESETLEMENT / PROVISION OF RELIFE MATERIALS TO I	4,000,000			0	4,000,000
23050128	IDP	150,000,000			0	150.000.000
23030126	IPURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO	130,000,000			U	130,000,000
23050129	DISASTER VICTIMS	500.000.000	16.312.500		16.312.500	483.687.500
	SOCIETAL RE-ORIENTATION AND	223/000/000	. 3/0 12/000		. : , : . : , : : : : : : : : : : : : :	,50.,000
23050131	MOBILISATION/POLITICAL EDUCATION	14,000,000			0	14,000,000
	SUB -TOTAL	683,000,000	40,515,138		40,515,138	642,484,862
					0	0
	GRAND TOTAL	750,000,000	40,515,138		40.515.138	709.484.862

MDA: PENSION	I DEPARTMENT CODE: O11103500100					
SECTOR: ADMI	NISTRATIVE		ICT OLIABTED	OND OUADTED	A OTHAL	
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	11,422,715		11,422,715	1,577,285
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS	2,000,000			0	2,000,000
	SUB -TOTAL	20,000,000	11,422,715		11,422,715	8,577,285
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000			0	80,000,000
	SUB -TOTAL	80,000,000	0		0	80,000,000
					0	0
	GRAND TOTAL	100,000,000	11,422,715		11,422,715	88,577,285

	MDA: BORNO STATE HOUSE OF ASSEMBLY CODE: O11200100100							
SECTOR: ADM	INISTRATIVE	I	IST QUARTER	2ND QUARTER	ACTUAL			
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE		
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE		
LCON CODE	DESCRIPTION	N N	N	LXI LINDITORE	N N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0		
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000			0	100,000,000		
23010105	PURCHASE OF MOTOR VEHICLES	. 00/000/000			0	0		
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	100,000,000	40,073,710		40.073.710	59,926,290		
23010113	PURCHASE OF COMPUTERS	5,000,000	,		0	5,000,000		
23010114	PURCHASE OF PRINTERS	3,000,000			0	3,000,000		
23010119	PURCHASE OF GENERATING SET	30,000,000			0	30,000,000		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000			0	6,000,000		
	SUB -TOTAL	244,000,000	40,073,710		40,073,710	203,926,290		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	ERAL			0	0		
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS/	150,000,000			0	150,000,000		
	CONSTRUCTION/ PROVISION OF RESIDENTIAL							
23020102	BUILDINGS/VILLAGE	200,000,000			0	200,000,000		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				0	0		
	SUB -TOTAL	350,000,000	-		0	350,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0		
23020125	REHABILITATION/REPAIRS OF GENERATING SET	8,000,000			0	8,000,000		
	SUB -TOTAL	8,000,000	-		0	8,000,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0		
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000		
23050102	MONITORING AND EVALUATION	10,000,000			0	10,000,000		
23050103	ANNIVERSARIES AND CELEBRATION	13,000,000			0	13,000,000		
	SUB -TOTAL	28,000,000	-		0	28,000,000		
	GRAND TOTAL	630,000,000	40,073,710		40,073,710	589,926,290		

MDA: BORNO	IDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CODE: O11200400100									
SECTOR: ADM	SECTOR: ADMINISTRATIVE									
			IST QUARTER	2ND QUARTER	ACTUAL					
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE				
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE				
		N	N		N	N				
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0				
23010105	PURCHASE OF MOTOR VEHICLES				0	0				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000			20,000,000	20,000,000				
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			10,000,000	10,000,000				
	SUB -TOTAL	30,000,000	-		30,000,000	30,000,000				
					0	0				
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0				
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0				
	SUB -TOTAL	-	-		0	0				
	GRAND TOTAL	30,000,000	-		30,000,000	30,000,000				

MDA: OFFICE	OF THE STATE AUDITOR GENERAL - STATE	COD	E: O14000100100			
SECTOR: ADM	INISTRATIVE					
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	7,045,000		7,045,000	(2,045,000
23010110	PURCHASE OF SHIPS				0	0
23010111	PURCHASE OF TRAINS				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000			0	2,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0
	SUB -TOTAL	12,000,000	7,045,000		7,045,000	4,955,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	5,000,000			0	5,000,000
23020149	CONSTRUCTION OF COURT BUILDINGS				0	0
23020202	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	0
	SUB -TOTAL	5,000,000	-	_	0	5,000,000
					0	0
					0	0
	GRAND TOTAL	17,000,000	7,045,000		7.045.000	9.955.000

MDA: OFFICE	MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT CODE: 012300100100							
SECTOR: ADM	INISTRATIVE							
			ist quarter	2ND QUARTER	ACTUAL			
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE		
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE		
		N	N		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000		
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000		
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000		
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,000		
23030119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000		
	SUB -TOTAL	30,000,000	=		0	30,000,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0		
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING				0	0		
	SUB -TOTAL		-		0	0		
					0	0		
	SUB -TOTAL				0	0		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0		
23050103	MONITORING & EVALUATION				0	0		
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS				0	0		
	SUB -TOTAL		-		0	0		
					0	0		
					0	0		
	GRAND TOTAL	30,000,000	-		0	30,000,000		

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT CODE: 0111101900100

MDA: MINISTRY OF SPECIAL DUTIES SECTOR: ADMINISTRATIVE

SECTOR: ADM	INISTRATIVE					
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
	SUB -TOTAL	15,000,000	-		0	15,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
	SUB -TOTAL	-	-		0	O
					0	C
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	C
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING			0	C	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	C
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	C
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	C
23050101	RESEARCH & DEVELOPMENT	1,000,000			0	1,000,000
23050103	MONITORING AND EVALUATION	5,000,000			0	5,000,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE					
23050149	NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	C
23050150	UN Support Programmes (Counter part Fund)	100,000,000	22,481,400		22,481,400	77,518,600
23050155	COUNTER PART FUND BOSCSDA	300,000,000			0	300,000,000
23050156	COUNTER PART FUND PPPG	50,000,000			0	50,000,000
23050158	ECOLOGICAL FUND	10,000,000			0	10,000,000
	SUB -TOTAL	405,000,000	22,481,400		22,481,400	382,518,600
	GRAND TOTAL	440,000,000	22,481,400		22,481,400	417,518,600

MDA: CIVIL SERVICE COMMISSION SECTOR: ADMINISTRATIVE

CODE: O14700100100

SECTOR: ADMI	INISTRATIVE					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
	PURCHASE OF FIXED ASSETS - GENERAL				0	0
	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010119	Purchase of Power Generating Set	10,000,000			0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000			0	5,000,000
	SUB -TOTAL	28,000,000	-		0	28,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF DRAINAGE	5,000,000			0	5,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,000
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALT	H CENTRES			0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	i			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040107	DROUGHT & DESERTIFICATION CONTROL				0	0
23040108	LANSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	2,000,000			0	2,000,000
	SUB -TOTAL	2,000,000	-		0	2,000,000
	GRAND TOTAL	60,000,000	-		0	60,000,000

MDA: LOCAL GOVERNMENT SERVICE COMMISSION CODE: 014700200100

SECTOR: ADM			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010106	PUECHASE OF VANS				0	(
23010108	PURCHASE OF BUSES	5,000,000			0	5,000,00
23010113	PURCHASE OF COMPUTERS/DATA BANK	2,000,000			0	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				0	
	SUB -TOTAL	7,000,000	-		0	7,000,00
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	
23020101	CONTRUCTION/PROVISION OF OFFICE	19,000,000				
	BUIL DINGS/TOIL FT/ Auditoruim				0	19,000,00
23020190	CONSTRUCTION OF VETERINARY CLINICS/LABORAT				0	
23020191	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTI				0	
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF				0	40.000.00
	SUB -TOTAL	19,000,000	-		0	19,000,00
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER				0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	7,000,000			0	7,000,00
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	
23020196	REHABILITATION OF ROAD CONSTRUCTION PLANTS				0	
	SUB -TOTAL	7,000,000	-		0	7,000,000
	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	
23040102	SOIL CONSERVATION				0	0.000.00
23040108	LANSCAPING /interlocking	2,000,000			0	2,000,00
23040108	SEWARAGE & REFUSE DISPOSAL	0.000			0	0.000.00
23040109	SUB -TOTAL	2,000,000	-		0	2,000,000
	GRAND TOTAL	35,000,000	-		0	35,000,00

MDA: LOCAL	GOVERNMENT PENSION BOARD	CODE: O111035001	00			
SECTOR: ADM	INISTRATIVE					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND	20,000,000			0	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000			0	2,000,000
	PURCHASE OF PRINTERS/SCANNER	2,000,000			0	2,000,000
	PURCHASE OF POWER GENERATING SET	4,000,000			0	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000	3,565,815		3,565,815	6,434,185
	SUB -TOTAL	38,000,000	3,565,815		3,565,815	34,434,185
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	62,000,000			0	62,000,000
	SUB -TOTAL	62,000,000	-		0	62,000,000
					0	0
			•		0	0
	GRAND TOTAL	100,000,000	3,565,815		3,565,815	96,434,185

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE CODE: O12300100100

SECTOR: ADM	INISTRATIVE					
		DUDGET	IST QUARTER	2ND QUARTER ACTUAL	ACTUAL EXPENDITURE	DAL ANOE
FOON CODE	DECORIDATION	BUDGET	ACTUAL EXPENDITURE	EXPENDITURE		BALANCE
ECON CODE	DESCRIPTION	2020 N	N	EXPENDITURE	TO- DATE N	AVAILABLE N
00040400	DUDOLLAGE OF FIVED ACCETS. OFFICE AL	IN	IV		N O	
23010100	PURCHASE OF FIXED ASSETS - GENERAL	25 000 000			0	0 000 000
23010106	PURCHASE OF VANS /publicity	25,000,000	7.500.070		Ŭ	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	13,000,000	7,533,360		7,533,360	5,466,640
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	124,000,000			0	124,000,000
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	20,000,000			0	20,000,000
230101140	PURCHASE OF BROADCASTING EQUIPMENTS	30,000,000			0	30,000,000
	SUB -TOTAL	515,000,000	7,533,360		7,533,360	507,466,640
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STA	30,000,000			0	30,000,000
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE				0	0
	CONSTRUCTION OF CULTURE & EVENT OPEN THEAR	10,000,000			0	10,000,000
	SUB -TOTAL	40,000,000	-		0	40,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000			0	30,000,000
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020196	REFURBISHING OF PHOTO COLOUR LABORATORY	-			0	0
	SUB -TOTAL	30,000,000	-		0	30,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
	GRAND TOTAL	595,000,000	7,533,360		7,533,360	587,466,640

MDA: BORNO SECTOR: ADM		E: O12300300100				
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010141	PURCHASE OF BROADCASTING EQUIPMENT	50,000,000			0	50,000,000
	SUB -TOTAL	50,000,000	-		0	50,000,000
					0	0
	SUB -TOTAL				0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	SUB -TOTAL	-	-		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION (DIGITALIZATIO	10,000,000			0	10,000,000
23050103	MONITORING & EVALUATION				0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
	GRAND TOTAL	60,000,000	-		0	60,000,000

MDA: ARTS AN SECTOR: ADM						
SECTOR. ADM		BUDGET	IST QUARTER ACTUAL	2ND QUARTER ACTUAL	ACTUAL EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010108	PUECHASE OF BUS				0	0
	SUB -TOTAL	-	-		0	0
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	C
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS(10,000,000			0	10,000,000
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	C
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					
23020118	(CULTURAL CENTER, OPEN AIR THEAETER).	20,000,000			0	20,000,000
23020191	CONSRUCTION/PROVISION OF CULTURAL CENTER				0	0
	SUB -TOTAL	30,000,000	-		0	30,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	SUB -TOTAL	-	-		0	0
					0	0
	GRAND TOTAL	30.000.000	-		0	30,000,000

MDA: GOVERN	MENT PRINTING PRESS		E: O12301300100			
SECTOR: ADMI	NISTRATIVE					
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE				0	0
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	-	24,160,646		24,160,646	(24,160,646)
23010140	PURCHASE OF OPEN BROADCASTING VANS				0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0
	SUB -TOTAL	-	24,160,646		24,160,646	(24,160,646)
					0	0
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23020193	REFURBISHING OF PRINTING MACHINES	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040101	TREE PLANTING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL				0	0
	SUB -TOTAL		-		0	0
					0	0
	GRAND TOTAL	20,000,000	24,160,646		24,160,646	(4,160,646)

MDA: BORNO SECTOR: ADM	STATE INDEPENDENT ELECTORAL COMMISSION	CODE: O148	300100100			
-	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	(
23010104	PURCHASE OF MOTOR CYCLES(TRICYCLE)				0	(
23010105	PURCHASE OF MOTOR VEHICLES				0	(
23010106	PUECHASE OF VANS	20,000,000			0	20,000,000
23010107	PUECHASE OF TRUCKS	-			0	(
23010108	PURCHASE OF BUSES	21,000,000			0	21,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,000,000			0	20,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000			0	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000			0	1,000,000
23010116	PURCHASE OF TYPEWRITERS				0	(
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000			0	3,000,000
23010158	PURCHASE/ PROCURMENT OF VOTERS' REGISTER	2,000,000			0	2,000,000
23010159	PURCHASE OF SENSITIVE ELECTION MATERIALS	400,000,000	21,831,000		21,831,000	378.169.000
	PURCHASE OF NONE SENSITIVE ELECTION				21,001,000	0.0,.00,000
23010160	MATERIALS	100,000,000			0	100,000,000
	SUB -TOTAL	581,500,000	21,831,000		21,831,000	559,669,000
					0	(
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	(
	CONTRUCTION/ PROVISION OF OFFICE					
23020101	BUILDINGS/STRONG ROOMS/SECURITY ROOMS	200,000,000	180,937,025		180,937,025	19,062,975
	SUB -TOTAL	200,000,000	180,937,025		180,937,025	19,062,97
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	(
23050150	GRANTS TO POLITIACL PARTIES	15,500,000			0	15,500,000
23050151	BYE ELECTION, LITIGATION / LOGISTICS	2,500,000			0	2,500,000
	STAFF TRAINING , HIRING OF VEHICLES &					
23050152	ALLOWANCE& CODIFICATION OF BULLET BOXES	56,000,000			0	56,000,000
23050153	LOGISTICS	21,000,000			0	21,000,000
	SUB -TOTAL	95,000,000	-		0	95,000,000
	GRAND TOTAL	876,500,000	202,768,025		202,768,025	673,731,975

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES CODE: O21500100100 SECTOR: ECONOMIC IST QUARTER 2ND QUARIER ACTUAL **BUDGET ACTUAL ACTUAL EXPENDITURE** BALANCE ECON CODE DESCRIPTION 2020 **EXPENDITURE EXPENDITURE** TO-DATE **AVAILABLE** Ν Ν Ν Ν 23010100 PURCHASE OF FIXED ASSETS - GENERAL 0 0 23010105 PURCHASE OF MOTOR VEHICLES 0 0 0 23010106 PURCHASE OF VANS 10.000.000 10.000.000 23010107 PURCHASE OF TRUCKS 0 PURCHASE OF COMPUTERS 0 1.000.000 23010113 1.000.000 1.000.000 23010114 PURCHASE OF COMPUTER PRINTERS 1,000,000 0 0 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 150,000,000 150,000,000 540,000,000 0 540,000,000 23010142 PURCHASE OF TRUCTORS & IMPLEMENTS 23010143 Purchase of other agricultural machineries 250.000.000 250.000.000 23010144 PURCHASE OF IRRIGATION MACHINES, EQUIPMENT 460,000,000 0 460,000,000 1,412,000,000 0 1,412,000,000 SUB -TOTAL 0 0 23020100 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL CONTRUCTION/ PROVISION OF OFFICE BUILDINGS 0 23020101 20.000.000 20.000.000 CONSTRUCTION/ PROVISION OF WATER FACILITIES 0 20.000.000 23020105 20.000.000 23020113 CONSTRUCTION/ PROVISION OF AGRICULTURAL FA 50,000,000 0 50,000,000 CONSTRUCTION/ PROVISION OF INFRASTRUCTURE CENTRE PIVOT AND NET HOUSES 20.000.000 23020118 20.000.000 CONSTRUCTION/PROVISION OF 23020128 WAREHOUSE/STORE/STORAGE FACILITIES 30,000,000 30,000,000 CONSTRUCTION/PROVISION OF IRRIGATION 23020129 INFRASTRUCTURES/ SPRINKLERS DEVELOPMENT 80,000,000 5,000,000 5,000,000 75,000,000 40.000.000 23020184 REFURBISHING OF TRACTORS 40.000.000 SUB -TOTAL 260,000,000 5,000,000 5.000.000 255.000.000 0 0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 23030100 0 0

23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	30,000,000		0	30,000,000
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	S		0	0
23030113	REHABILITATION/ REPAIRS - ROADS(FEEDER ROADS)	30,000,000		0	30,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS(ZO	10,000,000		0	10,000,000
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	23,000,000		0	23,000,000
23030129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRU	35,000,000		0	35,000,000
	SUB -TOTAL	128,000,000	-	0	128,000,000
				0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			0	0
23040102	EROSION & FLOOD CONTROL	5,000,000		0	5,000,000
23040106	SOIL CONSERVATION	15,000,000		0	15,000,000
23040107	DROUGHT & DESERTIFICATION CONTROL			0	0
	SUB -TOTAL	20,000,000	•	0	20,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050132	GRAIN RESERVES COSTS & SUBSIDIES	350,000,000	26,062,000	26,062,000	323,938,000
	DECT CONTROL & OPODE PROTECTION (PROVISION)				
00050400	PEST CONTROL & CROPS PROTECTION/PROVISION	400 000 000			400 000 000
23050133	OF FARM INPUTS- GENERAL	400,000,000		0	400,000,000
	FARM IMPLEMENT TO SUPPORT IDPs BY				
	PROVISSION OF COUNTER PART FUND FOR				
	IMMEDIATE STABLILAZATION BY PROVISSION OF				
23050134	COUNTER PART FUNDING BY MCRP	1,360,000,000		0	1,360,000,000
23050135	FERTILISER SUBSIDIES	170,000,000		0	170,000,000
23050136	FERTILISER BLENDING EXPENSES	40,000,000		0	40,000,000
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC			0	0
	RURAL ACCESS AND AGRIC MARKETING				
	(RAM)/RURAL - URBAN FARM ACCESS AND ECO-				
23050138	SYSTEM (CBN - AADS)	1,800,000,000		0	1,800,000,000
	SUB -TOTAL	4,120,000,000	26,062,000	26,062,000	4,093,938,000
				0	0
	GRAND TOTAL	5,940,000,000	31,062,000	31,062,000	5,908,938,000

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: 021510200100							
SECTOR: ECON	IOMIC		IOT OLLABOTED	AND OUT OFF			
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE	
		N	N		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0	
23010105	PURCHASE OF MOTOR VEHICLES				0	0	
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000	
23010113	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000	
23010114	PURCHASE OF COMPUTER PRINTERS	100,000			0	100,000	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000			0	400,000	
23010119	Purchase of Power Generating Set	2,000,000			0	2,000,000	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000			0	7,500,000	
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES	10,000,000			0	10,000,000	
	PURCHASE OF IMPROVE SEEDS	7,000,000			0	7,000,000	
	SUB -TOTAL	33,000,000	-		0	33,000,000	
					0	0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0	
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FA	10,000,000			0	10,000,000	
23020192	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	0	
	SUB -TOTAL	10,000,000	-		0	10,000,000	
					0	0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0	
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	2,000,000			0	2,000,000	
23020195	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0	
	SUB -TOTAL	2,000,000	-		0	2,000,000	
					0	0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0	
23050101	RESEARCH & DEVELOPMENT	4,000,000			0	4,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000			0	1,000,000	
	SUB -TOTAL	5,000,000	-		0	5,000,000	
	GRAND TOTAL	50,000,000	=		0	50,000,000	

	STATE AGRICULTURAL MECHANISATION SCHEME (BOS	SAMA)	CODE: O2151020	0200		
SECTOR: ECO	NOMIC		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
			N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	C
23010101	PURCHASE/ACQUISITION OF LAND				0	C
23010106	PUECHASE OF VANS	10,000,000			0	10,000,000
23010118	PURCHASE OF SCANNERS				0	C
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT				0	C
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	18,000,000			0	18,000,000
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	-			0	(
	SUB -TOTAL	38,000,000	=		0	38,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	C
	CONTRUCTION/ PROVISION OF OFFICE					
23020101	BUILDINGS/TRACTOR SHELF WORKSHOP	15,000,000			0	15,000,000
	SUB -TOTAL	15,000,000	-		0	15,000,000
					0	C
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA				0	(
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	9,000,000			0	9,000,000
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	
23020193	REFURBISHING OF PRINTING MACHINES				0	C
23020194	REFURBISHING OF TRACTORS & AGRICULTURAL MAC	78,000,000			0	78,000,000
	SUB -TOTAL	87,000,000	-		0	87,000,000
					0	0
					0	C
					0	0
	GRAND TOTAL	140,000,000	-		0	140,000,000

MDA: MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION CODE: 022800100100 BORNO STATE GOVERNMENT IST QUARTER 2ND QUARTER ACTUAL BUDGET ACTUAL ACTUAL **EXPENDITURE BALANCE** ECON CODE DESCRIPTION 2020 **EXPENDITURE EXPENDITURE** TO- DATE AVAILABLE Ν Ν Ν Ν 23010100 PURCHASE OF FIXED ASSETS - GENERAL O 0 PURCHASE/ACQUISITION OF LAND 0 0 23010101 PURCHASE OF OFFICE FURNITURE & FITTINGS 0 30,000,000 23010112 30,000,000 23010113 PURCHASE OF COMPUTERS 50.000.000 0 50.000.000 23010114 PURCHASE OF COMPUTER PRINTERS 5,000,000 0 5,000,000 PURCHASE OF PHOTOCOPYING MACHINES 0 5,000,000 23010115 5,000,000 0 23010116 PURCHASE OF PROJECTORS 1,500,000 1.500.000 0 500.000 23010118 PURCHASE OF SCANNERS 500.000 PURCHASE OF POWER GENERATING SET 10,000,000 0 10,000,000 23010119 PURCHASE OF TEACHING/LEARNING MATERIALS & 23010124 EQUIPMENT (SCIENCE AND TECHNOLOGY) 50.000.000 50.000.000 Purchase of Library Books & 50,000,000 0 50,000,000 23010125 EQUIPMENT(ESTBLISMENT OF e-LIBRARY) 23010129 PURCHASE OF EQUIPMENT FOR SMALL SCALE INDUSTRIES 0 23010147 PURCHASE OF SKILL ACQUISATION TOOLS AND EQU 200,000,000 0 200,000,000 0 120,000,000 23010155 PURCHASE OF SCHOOL FURNITURE & FITTINGS(V.T.C) 120,000,000 23010156 PURCHASE OF ICT EQUIPMENT AND TOOLS FOR e-G 10,000,000 0 10.000.000 SUB -TOTAL 532,000,000 0 532,000,000 0 0 23020100 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL 0 CONTRUCTION/PROVISION OF OFFICE BUILDINGS 0 23020101 100.000.000 100.000.000 CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS(ENTERPRENEUSHIP DEVELOPMENT CENTRE INNOVATION HUB) 23020107 150.000.000 150.000.000 CONSTRUCTION/ PROVISION OF e-LIBRARIES 200.000.000 200.000.000 23020111 CONSTRUCTION/ PROVISION OF INFRASTRUCTURE 23020118 (VOCATIONAL ENTERPRISE INSTITUTION) 928.000.000 145.615.750 145.615.750 782.384.250 23020123 CONSTRUCTION OF STREET LIGHT (SOLAR POWER) 200.000.000 200.000.000 CONSTRUCTION OF SKILLS ACQUISITION 23020144 17.800.000 112,200,000 WORKSHOPS/PROVISION OF FACILITIES 130.000.000 17,800,000

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

MDA: MINISTR		CODE: O22290	0100100			
ECON CODE		BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-,,			0	0
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS				0	0
23030113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23030114	PURCHASE OF COMPUTER PRINTERS	2,000,000			0	2,000,000
23030115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	215,000,000			0	215,000,000
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIP	1,434,000,000			0	1,434,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	0
23010157	PURCHASE OF HEAVY DUTY WEIGH BRIDGE				0	0
	SUB -TOTAL	1,679,000,000	-		0	1,679,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	210,000,000			0	210,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	200,000,000			0	200,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020113	CONSTRUCTION/ PROVISION OF MARGI HIGH WAY	200,000,000			0	200,000,000
23020114	OF LIABILITIES	3.010.000.000	281,649,482		281,649,482	2,728,350,518
20020111	CONSTRUCTION OF GAMBORU - NGALA - RAN	0/010/000/000	201/01//102		201,010,102	2,: 20,000,0:0
23020115	KALABALGE - ROAD	200,000,000			0	200,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF				0	0
23020122	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS	WAIS			0	0
23020123	CONSTRUCTION OF ASKIRA - NGUDLE	300,000,000			0	300,000,000
25020124	CONSTRUCTION/PROVISION OF SEWARAGE &	300,000,000			Ŭ	000,000,000
23020130	DRAINAGES	50,000,000			0	50,000,000
23020131	BRIDGES/PROVISION OF ROAD	50,000,000			0	50,000,000
	SUB -TOTAL	4,220,000,000	281,649,482		281,649,482	3,938,350,518
		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,		0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030113	REHABILITATION/ REPAIRS - ROADS	300,000,000	28,208,215		28,208,215	271,791,785
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	& EQUIPMENT	140.000.000	16,665,000		16.665.000	123.335.000
20020100	SUB -TOTAL	440,000,000	44,873,215		44,873,215	395,126,785
		5,000,000	,0,0,2,10		0	0

23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050103	MONITORING & EVALUATION	10,000,000		0	10,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
				0	0
	GRAND TOTAL	6,349,000,000	326,522,698	326,522,698	6,022,477,302

MDA: MINISTR SECTOR: ECOI	Y OF TRANSPORT	CODE: O22	2900100100			
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23030106	PURCHASE OF VAN				0	
23030107	PURCHASE OF TRAILER				0	
23030108	PURCHASE OF BUSES				0	
23030113	PURCHASE OF COMPUTERS	8,000,000			0	8,000,0
23010121	PURCHASE OF FURNITURE AND FITTINGS	10,000,000			0	10,000,0
23010150	PURCHASE OF SAFES AND FIRE PROOF CABNETS	5,000,000			0	5,000,0
23010151	PURCHASE OF WORKSHOP TOOLS	50,000,000			0	50,000,0
23010157	PURCHASE OF TOWING VAN	27,000,000			0	27,000,0
	SUB -TOTAL	100,000,000	-		0	100,000,0
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	
23020131	CONSTRUCTIONN OF WEIGH BRIDGES	60,000,000			0	60,000,0
	CONTRUCTION OF WARE HOUSES	50,000,000			0	50,000,0
23020102	CONSTRUCTION/ PROVISION OF BUS STOP	10,000,000			0	10,000,0
	CONSTRUCTION CROSS BAR	20,000,000			0	20,000,0
	SUB -TOTAL	140,000,000	-		0	140,000,0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050101	RESEARCH & DEVELOPMENT				0	
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,0
23050104	Anniversaries/ Celebrations				0	
23050107	MARGIN FOR INCREASES IN COSTS				0	·
	SUB -TOTAL	10,000,000	-		0	10,000,0
<u> </u>			·		0	·
	GRAND TOTAL	250,000,000	-		0	250,000,0

SECTOR: ECON		O23400400100				
FCON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010101	PURCHASE/ACQUISITION OF LAND	15,000,000			0	15,000,0
23010105	PURCHASE OF MOTOR VEHICLE	15,000,000			0	15,000,0
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND E	300,000,000			0	300,000,0
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	4,000,000			0	4,000,0
23010113	PURCHASE OF COMPUTER	2,000,000			0	2,000,0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000			0	1,000,0
23010133	PURCHASE OF SURVEY EQUIPMENT	10,000,000			0	10,000,0
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT,	& TOOLS			0	
	SUB -TOTAL	347,000,000	-		0	347,000,0
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FA	CILITIES			0	
23020114	CONSTRUCTION/ PROVISION OF ROADS	2,400,000,000			0	2,400,000,0
23020115	CONSTRUCTION MARGI HIGH WAY	200,000,000			0	200,000,0
23020151	CONSRUCTION BALBAYA FIKAHYEL ROAD BAYO LG	50,000,000			0	50,000,0
	SUB -TOTAL	2,650,000,000	•		0	2,650,000,0
					0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIE	S			0	
23030113	REHABILITATION/ REPAIRS - ROADS	293,000,000			0	293,000,0
	SUB -TOTAL	293,000,000	-		0	293,000,0
					0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,0
	SUB -TOTAL	10,000,000	-		0	10,000,0
	GRAND TOTAL	3,300,000,000	-		0	3,300,000,0

BORNO STATE GOVERNMENT 2020CAPITAL EXPENDITURE BUDGET

	Y OF RECONSTRUCTION, REHABILITATION AND RESET	ILEMENT	CODE: 0553	00600100		
SECTOR: ECO	NOMIC		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE				0	0
23010107	PURCHASE OF ROAD CONSTRUCTION PLANT AND E	350,000,000			0	350,000,000
		350,000,000	-		0	350,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	260,000,000	15,000,000		15,000,000	245,000,000
	CONSTRUCTION/ PROVISION OF RESIDENTIAL					
23020102	BUILDINGS(RESETTLED COMMUNITIES)	2,520,000,000	225,000,000		225,000,000	2,295,000,000
	CONSTRUCTION/ PROVISION OF HOUSING (FAMILY					
23020104	HOMES)	5,700,000,000	32,837,500		32,837,500	5,667,162,500
23020114	CONSTRUCTION/ PROVISION OF ROADS(FEEDER RO	100,000,000			0	100,000,000
23020151	INFRASTRUCTURE(RESETTLED COMMUNITIES)	200.000.000			0	200.000.000
23020131	SUB -TOTAL	8.780.000,000	272,837,500		272,837,500	8,507,162,500
	JOB -TOTAL	8,780,000,000	272,037,300		272,037,300	0,307,102,300
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER.	ΔΙ			0	0
23030100	REHABILITATION/ REPAIRS OF RESIDENTIAL	AL .			0	0
23030101	BUILDING (RAVAGED COMMUNITIES)	1,800,000,000			0	1,800,000,000
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	, , , ,			0	0
23030103	REHABILITATION/ REPAIRS - HOUSING				0	0
	REHABILITATION/ REPAIRS - WATER					
23030104	FACILITIES(RAVAGED COMMUNITIES)	50,000,000	28,653,500		28,653,500	21,346,500
23030113	REHABILITATION/ REPAIRS - ROADS				0	0

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	40,000,000		0	40,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	200,000,000		0	200,000,000
	SUB -TOTAL	2,090,000,000	28,653,500	28,653,500	2,061,346,500
				0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS			0	0
23050101	RESEARCH & DEVELOPMENT	100,000,000		0	100,000,000
23050103	MONITORING & EVALUATION	50,000,000		0	50,000,000
22050140	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE	400 000 000		0	400 000 000
23050149	NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	400,000,000		U	400,000,000
	SUB -TOTAL	550,000,000	-	0	550,000,000
	GRAND TOTAL	11,770,000,000	301,491,000	301,491,000	11,468,509,000

MDA: BORNO EXPRESS TRANSPORT CORPORATION CODE: O22905300100 SECTOR: ECONOMIC						
020.01200.			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND (JABI PARK ABUJ	100,000,000			0	100,000,000
23010108	PURCHASE OF BUSES (Urban / City)	500,000,000	302,400,000		302,400,000	197,600,000
23010109	PURCHASE OF SEA BOATS				0	0
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				0	0
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	50,000,000			0	50,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQ	UIPMENT			0	0
	SUB -TOTAL	550,000,000	302,400,000		302,400,000	247,600,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030121	REHABILITATION/ REPAIRS - TERMINNUS	100,000,000			0	100,000,000
	SUB -TOTAL	100,000,000	-		0	100,000,000
	GRAND TOTAL	550,000,000	302,400,000		302,400,000	247,600,000

SECTOR: ECON ECON CODE		BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
	PURCHASE OF FIXED ASSETS - GENERAL				0	C
	PURCHASE OF MOTOR VEHICLE	15,000,000			0	15,000,000
230101112	PURCHASE OF OFFICE FURTITURE	20,000,000			0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000			0	5,000,000
23010120	PURCHASE OF KITCHEN RESTURANT & CANTEE EQUIP	MENT			0	(
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				0	(
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000			0	30,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	C
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS				0	(
	SUB -TOTAL	55,000,000	-		0	55,000,000
					0	(
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	(
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (Z				0	(
	CONSTRUCTION/ PROVISION OF STEEL STRUCTURES	, i				
23020119	TO HOUSE THE GINNERY	-			0	(
23020122	CONSTRUCTION/PROVISION OF RECREATIONAL/TO	250,000,000			0	250,000,000
23020124	CONSTRUCTION OF MARKETS /PARKS	250,000,000			0	250,000,000
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZO	10,000,000			0	10,000,000
23020133	CONSTRUCTION OF HOTEL BUILDINGS	120,000,000			0	120,000,000
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES (IBRAHIN	240,000,000			0	240,000,000
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/[50,000,000			0	50,000,000
23020137	INDUSTRIAL LAYOUT	30,000,000			0	30,000,000
	SUB -TOTAL	950,000,000	-		0	950,000,000
					0	(
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	L			0	(
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIE	50,000,000			0	50,000,000
	SUB -TOTAL	50,000,000	-		0	50,000,000
					0	(
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	(
	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC (RAW MA	10,000,000			0	10,000,000
	TRADE FAIRS & EXHIBITIONS	30,000,000			0	30,000,000
	INVESTMENT PROMOTION	10,000,000			0	10.000.000
	WEIGHTS AND MEASURES	10,000,000			0	10,000,000
	COUNTERPART FUND FOR MEDIUM AND SMALL SCA	1,250,000,000			0	1.250.000.000
	SUB -TOTAL	1,320,000,000	-		0	1,320,000,000
		. 102010001000			0	۰,۰=۰,۰۰۰,۰۰۰
		2,375,000,000			0	2,375,000,000

	IDA: BOPLAS INDUSTRIES LIMITED CODE: '022201000500 ECTOR: ECONOMIC								
			IST QUARTER	2ND QUARTER	ACTUAL				
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
		N	N		N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0			
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000			
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (RAW MATER	10,000,000			0	10,000,000			
23010146	PURCHASE OF INDUSTRIAL PLANTS				0	0			
	SUB -TOTAL	20,000,000	-		0	20,000,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0			
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000	4,000,000		4,000,000	46,000,000			
	SUB -TOTAL	50,000,000	4,000,000		4,000,000	46,000,000			
					0	0			
					0	0			
	GRAND TOTAL	70,000,000	4,000,000		4,000,000	66,000,000			

	NIGERIA LIMITED CODE: '022010002	200				
SECTOR: ECON ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ RAW MATER	1,000,000			0	1,000,000
	SUB -TOTAL	1,000,000	-		0	1,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	٩L			0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	5,000,000			0	5,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	10,000,000			0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS 8	& EQUIPMENT			0	0
	SUB -TOTAL	15,000,000	=		0	15,000,000
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050139	YOUTH TRAINING AND EMPOWERMENT				0	0
	SUB -TOTAL		-		0	0
	GRAND TOTAL	16,000,000	-		0	16,000,000

MDA: WIRE AN		'02201000400				
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010119	Purchase of Power Generating Set				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000			0	1,000,000
23010146	PURCHASE OF INDUSTRIAL PLANTS	2,000,000			0	2,000,000
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPN	MENT			0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPE	nsing pumps			0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0
	SUB -TOTAL	3,000,000	-		0	3,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIE	S			0	0
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS				0	0
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PL	-			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &	& EQUIPMENT			0	0
	SUB -TOTAL	-	-		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC		<u>- </u>		0	0
23050138	TRADE FAIRS & EXHIBITIONS				0	0
	SUB -TOTAL		-		0	0
	GRAND TOTAL	3,000,000	-		0	3,000,000

MDA: KANO N	MOTOR PARK AND MARKET CODE:	'022205400200							
SECTOR: ECON	SECTOR: ECONOMIC								
			ist quarter	2ND QUARTER	ACTUAL				
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
		N	N		N	N			
	PURCHASE OF FIXED ASSETS - GENERAL				0	0			
23010101	PURCHASE/ACQUISITION OF LAND				0	0			
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPE	10,000,000			0	10,000,000			
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0			
	SUB -TOTAL	10,000,000	=		0	10,000,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0			
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	2,000,000			0	2,000,000			
23020114	CONSTRUCTION/ PROVISION OF ROADS				0	0			
	SUB -TOTAL	2,000,000	-		0	2,000,000			
					0	0			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0			
23030113	REHABILITATION/ REPAIRS - ROADS	50,000,000			0	50,000,000			
	REHABILITATION/ REPAIRS - SHOPS, STORES AND WA	36,000,000			0	36,000,000			
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIE	S			0	0			
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &	& EQUIPMENT			0	0			
	SUB -TOTAL	86,000,000	-		0	86,000,000			
					0	0			
	GRAND TOTAL	100,000,000	-		0	100,000,000			

		220190100				
SECTOR: ECON	NOMIC		IOT OLLABOTED	- ALID BULL BITED		
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	ITIES FOR CHILDREN	J		0	0
23010155	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010156	Purchase of Veterinary Equipment, Tools, & Fi	TTINGS			0	0
	SUB -TOTAL	25,000,000	-		0	25,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	0
	SUB -TOTAL	-	-		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE					
23050149	NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	SUB -TOTAL	5,000,000	-		0	5,000,000
					0	0
	INVESTMENTS				0	0
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	30,000,000			0	30,000,000
31090105	STOCK TRADING INVESTMENT	30,000,000			0	30,000,000
	SUB -TOTAL	60,000,000	-		0	60,000,000
	GRAND TOTAL	90,000,000	-		0	90,000,000

	SUPPLY COMPANY LTD CODE:					
SECTOR: ECON	NOMIC	Т	IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
FOON CODE	DECORIDATION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
ECON CODE	DESCRIPTION	2020 N	N EXPENDITURE	EXPENDITURE		
22010100	DUDGULACE OF FIVED ACCETS. CENTRAL	IV	IV		N	N O
	PURCHASE OF FIXED ASSETS - GENERAL				0	0
	PURCHASE OF VAN				0	0
	PURCHASE OF TRUCKS	20,000,000			0	20,000,000
23010112	PURCHASE OF OFFICE FUNITURE AND FITTINGS	10,000,000			0	10,000,000
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPE	22,000,000			0	22,000,000
	SUB -TOTAL	52,000,000	-		0	52,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
	REHABILITATION/REPAIRS OF TRADE FREE ZONE					
23020132	(BOSSCO SUPPER MARKET)	18,000,000			0	18,000,000
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS				0	0
	REHABILITATION/REPAIRS OF					
23020134	INDUSTRIES/FACTORIES (BOSCO FILLING STATION)	10,000,000			0	10,000,000
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &	& EQUIPMENT			0	0
23020156					0	0
	SUB -TOTAL	28,000,000	-		0	28,000,000
	SUB -TOTAL				0	. , ,
	GRAND TOTAL	80,000,000	-		0	80,000,000

	STATE HOTELS LTD CODE: '022205.	200100				
SECTOR: ECON	NOMIC					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPE	NSING PUMPS			0	0
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS				0	0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FA	10,000,000			0	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	WAYS			0	0
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTI	RUCTURE			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	FINFRASTRUCTURES			0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	80,000,000			0	80,000,000
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES				0	0
	SUB -TOTAL	80,000,000	=		0	80,000,000
		, , ,			0	0
	GRAND TOTAL	100,000,000	-		0	100,000,000

MDA: MAIDUGURI INTERNATIONAL HOTELS LTD CODE: '022205200200 SECTOR: ECONOMIC IST QUARTER 2ND QUARTER ACTUAL ACTUAL ACTUAL **EXPENDITURE** BALANCE BUDGET **EXPENDITURE EXPENDITURE** TO- DATE AVAILABLE ECON CODE DESCRIPTION 2020 N N N N PURCHASE OF FIXED ASSETS - GENERAL 23010100 0 0 0 0 23010120 PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT 23010149 PURCHASE OF HOTEL FURNITURE & FITTINGS 0 0 0 SUB -TOTAL 0 0 0 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL 0 0 23020100 0 0 23020101 CONTRUCTION/PROVISION OF OFFICE BUILDINGS 0 0 23020105 CONSTRUCTION/ PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES 0 0 SUB -TOTAL 0 0 0 0 REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL 0 0

0

0

0

0

0

0

0

0

0

0

23030100

23030101 23020133

SUB -TOTAL

GRAND TOTAL

REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING

REHABILITATION/REPAIRS OF HOTEL BUILDINGS

MDA: MONDA	NY MARKET COMPANY CODE: '02:	205200300				
SECTOR: ECO	NOMIC					
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010101	PURCHASE/ACQUISITION OF LAND				0	
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000			0	5,000,00
	SUB -TOTAL	5,000,000	=		0	5,000,00
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	
	SUB -TOTAL		-		0	
					0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	5,000,000			0	5,000,00
23020124	REHABILITATION/REPAIRS OF MARKET & PARKS	5,000,000			0	5,000,00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &	& EQUIPMENT			0	
	SUB -TOTAL	10,000,000	-		0	10,000,00
	GRAND TOTAL	15,000,000	_		0	15,000,00

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

MDA: BORNO SECTOR: ECOI	STATE INTERNAL REVENUE SERVICE	CODE: O2200080	0100			
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010105	PURCHASE OF MOTOR VEHICLE	8,500,000			0	8,500,0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	4,000,000			0	4,000,0
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,0
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000			0	5,000,0
23010118	PURCHASE OF SCANNERS	500,000			0	500,0
23010119	PURCHASE OF POWER GENERATING SET	10,500,000			0	10,500,0
	SUB -TOTAL	19,000,000	-		0	19,000,0
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	
	SUB -TOTAL	-	=		0	
					0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	8,000,000			0	8,000,0
23020103	PROVISION OF ELECTRICITY GADGETS	9,000,000			0	9,000,0
	SUB -TOTAL	17,000,000	=		0	17,000,0
					0	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	
23040101	TREE PLANTING	500,000			0	500,0
23040108	LANSCAPING	5,000,000			0	5,000,0
23040109	SEWARAGE & REFUSE DISPOSAL	500,000			0	500,0
	SUB -TOTAL	6,000,000	-		0	6,000,0
					0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050101	RESEARCH & DEVELOPMENT	3,000,000			0	3,000,0
23050103	MONITORING & EVALUATION	5,000,000			0	5,000,0
	SUB -TOTAL	8,000,000	-		0	8,000,0
_	GRAND TOTAL	50,000,000	-		0	50,000,00

MDA: BUDGE	F& PLANNING CODE: O22000300	100		. =		
SECTOR: ECO	NOMIC					
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000			0	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	25,000,000			0	25,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000			0	15,000,000
	SUB -TOTAL	70,000,000	-		0	70,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (50,000,000			0	50,000,000
	SUB -TOTAL	50,000,000	-		0	50,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS					
23030121	(STATISTICS ZONAL OFFICE BIU)	10,000,000			0	10,000,000
23030156	REHABILITATION OF ROAD CONSTRUCTION PLANTS &				0	0
	SUB -TOTAL	10,000,000	=		0	10,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
23050103	MONITORING & EVALUATION	20,000,000			0	20,000,000
23050153	COUNTERPART FUND FOR SDGs	250,000,000			0	250,000,000
23050155	COUNTERPART FUND FOR UNFPA	50,000,000			0	50,000,000
23050156	COUNTERPART FUND SOCU	50,000,000			0	50,000,000
	SUB -TOTAL	370,000,000	-		0	370,000,000
					0	0
	GRAND TOTAL	500,000,000	-		0	500,000,000

	DA: BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM CODE: O26000100100							
SECTOR. ECOI	VOIVIIC		IST QUARTER	2ND QUARTER	ACTUAL			
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE		
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE		
		N	N		N	N		
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0		
23010101	PURCHASE/ACQUISITION OF LAND	100,000,000	224,413,301	116,500,000	340,913,301	(240,913,301)		
23010113	PURCHASE OF COMPUTERS	30,000,000	30,000,000		30,000,000	0		
23010114	PURCHASE OF COMPUTER PRINTERS				0	0		
23010133	Purchase of Surveying Equipment	80,000,000	80,000,000		80,000,000	0		
	SUB -TOTAL	210,000,000	334,413,301	116,500,000	450,913,301	(240,913,301)		
					0	0		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	50,000,000			0	50,000,000		
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FA	CILITIES			0	0		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	35,000,000	30,000,000		30,000,000	5,000,000		
	SUB -TOTAL	85,000,000	30,000,000		30,000,000	55,000,000		
					0	0		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	30,000,000	161,240		161,240	29,838,760		
	SUB -TOTAL	30,000,000	161,240		161,240	29,838,760		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0		
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	25,000,000			0	25,000,000		
23050140	SURVEY, PLAN DESIGNS, & MAPPING	50,000,000	30,000,000	13,120,000	43,120,000	6,880,000		
23050150	REGIONAL PLAN FOR BORNO	25,000,000	25,000,000	5,000,000	30,000,000	(5,000,000)		
	SUB -TOTAL	100,000,000	55,000,000	18,120,000	73,120,000	26,880,000		
	GRAND TOTAL	425,000,000	419,574,541	134,620,000	554,194,541	(129,194,541)		

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: URBAN PLANNING & DEVELOPMENT BOARD CODE: O26000200100 SECTOR: ECONOMIC IST QUARTER 2ND QUARTER ACTUAL ACTUAL **EXPENDITURE** BUDGET ACTUAL BALANCE **ECON CODE DESCRIPTION** 2020 **EXPENDITURE EXPENDITURE** TO-DATE **AVAILABLE** Ν Ν Ν Ν 23010100 PURCHASE OF FIXED ASSETS - GENERAL 23010112 PURCHASE OF OFFICE FURNITURE & FITTINGS 3,000,000 0 3,000,000 0 2.000.000 23010113 PURCHASE OF COMPUTERS 2.000.000 PURCHASE OF COMPUTER PRINTERS 0 23010114 1.000.000 1.000.000 0 23010119 PURCHASE OF POWER GENERATING SET 2,000,000 2,000,000 PURCHASE OF ENGINEERING HEAVY DUTY EQUIP./N 0 15.000.000 23010120 15,000,000 0 SUB -TOTAL 23,000,000 23.000.000 0 0 CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL 0 0 23020100 CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(23020118 MECHANIC VILLAGE) 42,000,000 42,000,000 REVIEW OF MAIDUGURI MASTER PLAN 50,000,000 0 50,000,000 23020127 SUB -TOTAL 0 92,000,000 92,000,000 0 23050100 ACQUISITION OF NON TANGIBLE ASSETS 23050140 SURVEY, PLAN DESIGNS, & MAPPING 2.000.000 0 2.000.000 23050150 HOUSE NUMBERING /STREET NAMING 3,000,000 0 3,000,000 PURCHASE OF GIS AND MULIS SOFTWARE & HARD Ware equipment 20,000,000 23050151 20,000,000 SUB -TOTAL 0 25.000.000 25,000,000 **GRAND TOTAL** 140,000,000 140,000,000 _

MDA: MINISTR' SECTOR: ECON		25200100100				
SECTOR: ECON			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO-DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FUNRITURE /FITTING	10,000,000			0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000			0	100,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT/ SERVICE	50,000,000			0	50,000,000
23010141	PURCHASE OF WATER TREAMENT CHEMICALS	865,000,000		189,249,002	189,249,002	675,750,998
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	200,000,000			0	200,000,000
	SUB -TOTAL	1,228,000,000	-		0	1,228,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	300,000,000		13,717,415	13,717,415	286,282,585
	SUB -TOTAL	300,000,000	-		0	300,000,000
					0	C
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen S	150,000,000		12,681,100	12,681,100	137,318,900
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000			0	20,000,000
23030125	REHABILITATION/ REPAIRS -POWER GENERATING PLA	5,000,000			0	5,000,000
	SUB -TOTAL	175,000,000	-		0	175,000,000
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
23050140	SURVEY, PLAN DESIGNS, & MAPPING				0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
	GRAND TOTAL	1,713,000,000	-		0	1,713,000,000

MDA: RURAL V SECTOR: ECO	VATER SUPPLY AND SANITATION AGENCY	CODE: '025	210300100			
<u>0</u> 201011. 2001		BUDGET	IST QUARTER ACTUAL	2ND QUARTER ACTUAL	ACTUAL EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000			0	15,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	70,000,000			0	70,000,000
	SUB -TOTAL	85,000,000	-		0	85,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	75,000,000			0	75,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	600,000,000	32,490,000	236,649,716	269,139,716	330,860,284
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STOR	30,000,000			0	30,000,000
	SUB -TOTAL	705,000,000	32,490,000	236,649,716	269,139,716	435,860,284
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	SUB -TOTAL	10,000,000	-	_	0	10,000,000
	GRAND TOTAL	800,000,000	32,490,000	236,649,716	269,139,716	530,860,284

MDA: HOUSIN	IG COORPORATION CODE: O2530	1000100				
SECTOR: ECOI			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010113	PURCHASE OF COMPUTERS	1,000,000			0	1,000,000
	SUB -TOTAL	11,000,000	-		0	11,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000			0	5,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	3,000,000			0	3,000,000
	SUB -TOTAL	8,000,000	-		0	8,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION				0	0
	SUB -TOTAL	-	-		0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040108	LANSCAPING	2,000,000			0	2,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5,000,000
	SUB -TOTAL	7,000,000	-		0	7,000,000
	GRAND TOTAL	19,000,000	-		0	19,000,000

MDA: MINISTR' SECTOR: ECON		O25300100100				
ECON CODE		BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010118	PURCHASE OF SCANNERS				0	0
	PURCHASE OF PHOTOCOPIER MACHINE	5,000,000			0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET				0	0
23010157	PURCHASE OF RAW MATERIALS FOR SOLAR POWER	FACTORY			0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000			0	100,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY CONSTRUCTION/ PROVISION OF HOUSING (RURAL				0	0
23020104	HOUSING SCHEME) CONSTRUCTION/ PROVISION OF ELECTRICITY FOR	2,235,000,000	53,776,000	60,781,100	114,557,100	2,120,442,900
	INDUSTRIAL PARK OPOSITE BORNO STATE					
23020105	UNIVERSITY	50,000,000	30,000,000		30.000.000	20.000.000
	CONSTRUCTION/ PROVISION OF ROADS	30,000,000	30,000,000		00,000,000	0
	CONSTRUCTION/ PROVISION OF RAIL-WAYS				0	0
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000			0	5,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	10.000.000	8.688.000		8.688.000	1.312.000
20020122	CONSTRUCTION OF TRAFFIC/STREET LIGHTS (Solar	10,000,000	0,000,000		0,000,000	1,012,000
23020123	str light/charge controller/ dry battery cell)				0	0
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				0	0
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000			0	50,000,000
	SUB -TOTAL	2,350,000,000	92,464,000	60,781,100	153,245,100	2,196,754,900
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	50,000,000			0	50,000,000
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	100,000,000	8,754,755	52,254,760	61,009,515	38,990,485
	REHABILITATION/ REPAIRS - HOUSING (HOUSING CC	ORPERATION)			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
	REHABILITATION/ REPAIRS OF POWER GENERATING	10,000,000			0	10,000,000
	SUB -TOTAL	170,000,000	8,754,755	52,254,760	61,009,515	108,990,485
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
	MONITORING & EVALUATION	5,000,000			0	5,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000			0	20,000,000
	SUB -TOTAL	25,000,000	-	-	0	25,000,000
					0	0
	GRAND TOTAL	2,555,000,000	92,464,000	60,781,100	153,245,100	2,401,754,900

MDA: RURAL E	LECTRIFICATION CODE: '02310030	00100				
SECTOR: ECO	VOIVIC		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,000
	SUB -TOTAL	55,000,000	-		0	55,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	700,000,000			0	700,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS				0	0
	SUB -TOTAL	700,000,000	-		0	700,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	ì			0	0
23030102	REHABILITATION/ REPAIRS OF ELECTRICITY	535,000,000	30,381,250		30,381,250	504,618,750
	SUB -TOTAL	535,000,000	30,381,250		30,381,250	504,618,750
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
	GRAND TOTAL	1,300,000,000	30,381,250		30.381.250	1.269.618.750

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT CODE: O21600100100

	Y OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT		CODE: O2160010	0100		
SECTOR: ECON ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					0
23010105	PURCHASE MOTOR VEHICLE				0	0
23010112	PURCHASE OF FURNITURE & FITTINGS	30,000,000	7,937,400		7,937,400	22,062,600
23010113	PURCHASE COMPUTERS	5,000,000			0	5,000,000
23010119	PURCHASE OF GENERATING SET	9,000,000			0	9,000,000
23050157	PURCHASE OF VETERNARY DRUGS / VACCINCES	40,000,000			0	40,000,000
	SUB -TOTAL	84,000,000	7,937,400		7,937,400	76,062,600
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
	CONSTRUCTION/ PROVISION OF WATER FACILITIES					
23020105	FOR LIVESTOCK/EARTH DAM	120,000,000		16,439,156	16,439,156	103,560,844
	CONSTRUCTION OF VETERINARY					
	CLINICS/LABORATORIES(ABATTOIRS/SLAUGHTER					
23020150	SLAB).	32,000,000			0	32,000,000
	CONSRUCTION/PROVISION OF LIVESTOCK					•
23020151	INFRASTRUCTURE/ZERO GRAZE RANGE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF			47.400.457	0	0
	SUB -TOTAL	152,000,000	-	16,439,156	16,439,156	135,560,844
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER				0	0
23030102	REHABILITATION/ REPAIRS OF OFFICE BUILDING	20,000,000			0	20,000,000
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/L				0	0
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUC	.,,			0	15,000,000
	SUB -TOTAL	15,000,000	-		0	15,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION	2,000,000			0	2,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENE		39,300,000		39,300,000	(9,300,000
23050150	Fisheries Development - General	25,000,000			0	25,000,000
23050151	ARTISANAL FISHERIES	25,000,000	30,705,124		30,705,124	(5,705,124
23050152	AQUACULTURE DEVELOPMENT				0	0
23050153	COUNTERPART FUND FOR L - PRES	20,000,000			0	20,000,000
	SUB -TOTAL	102,000,000	70,005,124		70,005,124	31,994,876
	GRAND TOTAL	353,000,000	77,942,524	16,439,156	94,381,680	258,618,320

	MDA: MINISTRY OF POVERTY ALLEVIATION CODE: O51300100100								
SECTOR: SOCI	AL		ICT OLIABTED	OND OHADTED	ACTUAL				
		BUDGET	IST QUARTER ACTUAL	2ND QUARTER ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
ECON CODE	DESCRIPTION	N N	N	LAFLINDITORL	N N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL	14	· ·		0	0			
23010100	FUNCTIAGE OF FIXED ASSETS - GENERAL				U	U			
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, ETC))	700,000,000		10,000,000	10,000,000	690,000,000			
23010112	PURCHASE OF OFFICE FUNITURE	10,000,000			0	10,000,000			
23010113	PURCHASE OF COMPUTERS	3,000,000			0	3,000,000			
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQ	UIPMENT			0	0			
	SUB -TOTAL	713,000,000	-	10,000,000	10,000,000	703,000,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0			
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FA	25,000,000			0	25,000,000			
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMEN	NITIES			0	0			
	CONSTRUCTION/ESTABLISHMENT OF YOUTH								
23020137	DEVELOPMENT CENTRES (COMMUNITY MARKET)				0	0			
	SUB -TOTAL	25,000,000	-		0	25,000,000			
					0	0			
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0			
	/Grant to Clubs &Associations, Wkly Celebration								
23050104	Youth Council &parliament)				0	0			
	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO								
23050128	INTERNALLY DISPLACED PERSONS				0	0			
	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO					_			
23050129	DISASTER VICTIMS				0	0			
23050139	YOUTH TRAINING AND EMPOWERMENT SOCIAL SECURITY SUPPORT FOR THE NEEDY.				0	0			
23050149	DESTITUTES, & PHYSICALLY CHALLENGED	292,000,000	233,110,000	100,000,000	333,110,000	(41,110,000)			
23050149	COMMUNITY DEVELOPMENT PROJECTS	292,000,000	233,110,000	100,000,000	333,110,000	200,000,000			
23050150	PROVISION OF SKILL ACQUISITION MATERIALS	200,000,000			0	200,000,000			
23050157	SUB -TOTAL	492,000,000	233,110,000	100,000,000	333,110,000	158,890,000			
	GRAND TOTAL		233,110,000	110,000,000	343,110,000	886,890,000			
	GRAIND IOIAL	1,230,000,000	233,110,000	110,000,000	343,110,000	000,090,000			

VIDA: IVIINISTR SECTOR: SOCI	Y OF ENVIRONMENT CODE: O5350	00100100				
ECTOR. SOCI	AL		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
	PURCHASE ROAD CONSTRUCTION PLANTS,					
	MACHINERIES & EQUIPMENT (Drainage					
23010145	Construction Plant)	80,000,000			0	80,000,0
	SUB -TOTAL	80,000,000	-		0	80,000,0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI ICONTRUCTION/PROVISION OF OFFICE	RAL			0	
00000101		F 000 000			0	F 000 0
23020101	BUILDINGS/SMOKLES COAL CONTRUCTION OF SMOKELESS COAL BRIQUETTING	5,000,000			0	5,000,0
23020101	ICONSTRUCTION OF SMOKELESS COAL BRIQUETTING ICONSTRUCTION/PROVISION OF SEWARAGE &	FACIORY			U	
23020130	DRAINAGES FACILITIES	200.000.000	50,000,000	40,532,400	90,532,400	109.467.6
20020100	SUB -TOTAL	205,000,000	50,000,000	40,532,400	90.532.400	114.467.6
			,,	10/00=/100	0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	
23030125	REHABILITATION/ REPAIRS OF POWER GENERATING	10,000,000			0	10,000,0
23020120	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,0
	SUB -TOTAL	20,000,000	-		0	20,000,0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	
23040101	TREE PLANTING	140,000,000		41,020,600	41,020,600	98,979,4
23040102	EROSION & FLOOD CONTROL	260,000,000			0	260,000,0
23040103	WILDLIFE CONSERVATION	150,000,000			0	150,000,0
23040107	DROUGHT & DESERTIFICATION CONTROL	20,000,000			0	20,000,0
23040108	LANSCAPING	40,000,000	17,000,000	4,000,000	21,000,000	19,000,0
23040110	CLIMATE CHANGE	50,000,000	25,000,000		25,000,000	25,000,0
	SUB -TOTAL	675,000,000	42,000,000	45,020,600	87,020,600	587,979,4
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000			0	10,000,0
23050103	MONITORING & EVALUATION	5,000,000			0	5,000,0
23050104	Anniversaries/ Celebrations	5,000,000		·	0	5,000,0
	SUB -TOTAL	20,000,000	-		0	20,000,0
	GRAND TOTAL	1,000,000,000	92,000,000	85,553,000	177,553,000	822,447,0

	STATE ENVIRONMENTAL PROTECTION AGENCY (BOSE	PA)	CODE: O53505	5500100		
SECTOR: SOCI	AL	BUDGET	IST QUARTER ACTUAL	2ND QUARTER ACTUAL	ACTUAL EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND	50,000,000			0	50,000,000
23010106	PUECHASE OF VANS	30,000,000			0	30,000,000
23010107	PURCHASE OF TRUCKS	40,000,000			0	40,000,000
23010108	PURCHASE OF BUSES				0	0
	SUB -TOTAL	120,000,000	-		0	120,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000			0	50,000,000
	CONSTRUCTION OF SMALL DRAINAGE NETWORK					
23020150	WITH THE COMMUNITIES	50,000,000			0	50,000,000
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTF				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF				0	0
	SUB -TOTAL	100,000,000	-		0	100,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA				0	0
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MA	70,000,000		22,760,000	22,760,000	47,240,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT REHABILITATION OF ROAD CONSTRUCTION PLANTS				0	0
23020156	& EQUIPMENT (Drainage)	40.000.000			0	40.000.000
	SUB -TOTAL	110,000,000	-	22,760,000	22,760,000	87,240,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	·			0	0
23040101	TREE PLANTING	5,000,000			0	5,000,000
23040108	LANSCAPING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL	330,000,000		26,500,000	26,500,000	303,500,000
23040110	COMMUNITY SURVELLANCE TEAM	325,000,000	5,250,000		5,250,000	319,750,000
	SUB -TOTAL	660,000,000	5,250,000	26,500,000	31,750,000	628,250,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
_	GRAND TOTAL	1,000,000,000	5,250,000	49,260,000	54,510,000	945,490,000

	Y OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	COL	DE: O51400100100			
SECTOR: SOCI	AL I		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
EGGII GGBE	DESCRIPTION OF THE PROPERTY OF	N	N N	EXI ENDITORE	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	10,000,000			0	10,000,000
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQ	20,000,000			0	20,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	50,000,000	23,557,000		23,557,000	26,443,000
	SUB -TOTAL	80,000,000	23,557,000		23,557,000	56,443,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
	CONSTRUCTION/ PROVISION OF FACILTIES FOR					00 000 000
23020105	ORPHANS AND VULNERABLE CHILDREN (OVC)	20,000,000			0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	- FAOULTIEC			0	0
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF	- FACILITIES			U	U
	CONSTRUCTION OF REFUGEES CAMP/PROVISION					
23020140	OF FACILITIES (NGALA & MAIDGURI)				0	0
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF CONSTRUCTION OF GIRL CHILD	30,000,000			0	30,000,000
		, ,				, ,
	CENTRES/PROVISION OF FACILITIES (COTTAGE					
23020142	INDUSTRIES) CONSTRUCTION OF CHILDREN/ORPANAGE	20,000,000			0	20,000,000
22020142		20,000,000		1 750 000	1 750 000	10.050.000
23020143	CENTRES/FACILITIES/OVC CONSTRUCTION OF SKILLS ACQUISITION	20,000,000		1,750,000	1,750,000	18,250,000
23020144	WORKSHOPS/PROVISION OF FACILITIES	80,000,000			0	80,000,000
23020149	CONSTRUCTION OF WORKSHOP FOR THE HANDICA	50.000.000			0	50,000,000
20020117	SUB -TOTAL	220,000,000	_	1,750,000	1.750.000	218,250,000
		, ,		, ,	0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL .			0	0
23030141	REHABILITATION/ REPAIRS OF REMAND HOMES IN M	30,000,000			0	30,000,000
	REHABILITATION/REPAIRS OF SKILLS ACQUISITION					
23030144	WORKSHOPS/FACILITIES				0	0
23030145	REHABILITATION/ REPAIRS OF WOMEN DEV. CENTRE	20,000,000			0	20,000,000
	REHABILITATION/REPAIRS Int'I WOMEN					
23030145	CONFERENCE CENTRE MUSA USMAN SECRETARIAT	60,000,000			0	60,000,000
23030145	RENOVATION OF BLIND AND INMATE HOSTEL	00,000,000			0	00,000,000
23030157	RENOVATION OF BLIND FARM TRAINING CENTRE	10,000,000			0	10,000,000
20000100	SUB -TOTAL	120,000,000	-		0	120,000,000
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOW	40,000,000	2,000,000		2,000,000	38,000,000
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, &	30,000,000	18,000,000	11,606,000	29,606,000	394,000

	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE					
23050149	NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	FSP SHOPING COMPLEX				0	0
23050157	WOMEN IN AGRIC				0	0
	SUB -TOTAL	70,000,000	20,000,000	11,606,000	31,606,000	38,394,000
	GRAND TOTAL	490,000,000	43,557,000		43,557,000	446,443,000

	MDA: MINISTRY OF YOUTH EMPOWERMENT AND SPORTS CODE: O53900100100 SECTOR: SOCIAL								
ECON CODE	DESCRIPTION	BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE N	BALANCE AVAILABLE N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL	IV	IV		N	0			
23010101	PURCHADE OF MOTOR VEHICLE	50,000,000			0	50,000,000			
23010102	PURCHASE/ACQUISITION OF OFFICE FUNITURE	25,000,000		2,800,000	2,800,000	22,200,000			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	0			
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	125,000,000	36,275,000		36,275,000	88,725,000			
	SUB -TOTAL	200,000,000	36,275,000	2,800,000	39,075,000	160,925,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0			
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILIT	400,000,000	49,170,000	29,000,000	78,170,000	321,830,000			
	CONSTRUCTION/ESTABLISHMENT OF YOUTH								
23020137	DEVELOPMENT CENTRES (COMMUNITY MARKET)	50,000,000			0	50,000,000			
	SUB -TOTAL	450,000,000	49,170,000	29,000,000	78,170,000	371,830,000			
					0	0			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0			

	GRAND TOTAL	1,370,000,000	100,445,000	56,800,000	157,245,000	1,212,755,000
						0
	SUB -TOTAL	520,000,000	15,000,000	25,000,000	40,000,000	480,000,000
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENE	RAL			0	0
23050104	Youth Council &parliament)	520,000,000	15,000,000	25,000,000	40,000,000	480,000,000
	/Grant to Clubs &Associations, Wkly Celebration					
	ANNIVERSARIES/ CELEBRATIONS (INT'I Youth WK				-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
	SUB -TOTAL	200,000,000	-		0	200,000,000
23050157	PROVISION OF SKILL ACQUISITION MATERIALS	200,000,000			0	200,000,000
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES				0	0
23030110	REHABILITATION/ REPAIRS - LIBRARIES				0	0

MDA: BORNO STATE SPORTS COUNCIL CODE: O53905700100 SECTOR: SOCIAL							
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE	
		N	N		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0	
23010101	PURCHASE/ACQUISITION OF LAND				0	0	
23010105	PURCHASE OF BUSES	60,000,000			0	60,000,000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	0	
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	20,000,000			0	20,000,000	
	SUB -TOTAL	80,000,000	-		0	80,000,000	
					0	0	
	GRAND TOTAL	80,000,000	-		0	80,000,000	

	MDA: COUNCIL FOR ART AND CULTURE CODE: O12300100100 SECTOR: SOCIAL								
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE			
		N	N		N	N			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0			
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS				0	0			
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STAT	TONS			0	0			
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (10,000,000			0	10,000,000			
	SUB -TOTAL	10,000,000	-		0	10,000,000			
					0	0			
					0	0			
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0			
23050101	RESEARCH & DEVELOPMENT	1,500,000			0	1,500,000			
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	10,000,000			0	10,000,000			
23050138	TRADE FAIRS & EXHIBITIONS	3,000,000			0	3,000,000			
	NATIONAL CULTURE PERFORMANCE, QUIZE								
23050150	COMPETITION/HOME VIDEO PRODUCTION	2,000,000			0	2,000,000			
	SUB -TOTAL	16,500,000	-		0	16,500,000			
	GRAND TOTAL	26,500,000	-		0	26,500,000			

MDA: MINISTR SECTOR: SOCI		00				
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	(
23010101	PURCHASE/ACQUISITION OF LAND				0	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				0	
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	300,000,000	17,572,000	79,000,000	96,572,000	203,428,00
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				0	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	
	SUB -TOTAL	300,000,000	17,572,000	79,000,000	96,572,000	203,428,00
00000400	CONTRICATION / PROVISION OF FIVER ASSETS. OF N	-DAI			0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN				0	60.000.00
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	60,000,000			•	,,
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000		22 522 222	0	5,000,00
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTI	400,000,000		33,500,000	33,500,000	366,500,00
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	NUCTURE			0	
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTR				0	
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF			22 522 222	0	104 500 00
	SUB -TOTAL	465,000,000	-	33,500,000	33,500,000	431,500,00
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	ΔI			0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENT				0	100.000.00
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS				0	, , ,
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	& FOUIPMENT			0	
	SUB -TOTAL	100,000,000	-	-	0	100,000,00
					0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000			0	10,000,00
23050103	MONITORING & EVALUATION	10,000,000			0	10,000,00
23050104	ANNIVERSARIES/ CELEBRATIONS				0	
23050107	MARGIN FOR INCREASES IN COSTS				0	
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO D	ISASTER VICTIMS			0	
22050152	LOGISTICS MANAGEMENT AND COORDINATING	0.000.000			0	0.000.00
23050153	UNIT THUMAN CAPITAL DEVELOPMENT &	8,000,000			0	8,000,00
	SCHOLARSHIPS/POST GRADUATE TRAINING FOR					
23050130	HEALTH PERSONNEL	70,000,000	15,000,000	15,000,000	30,000,000	40,000,00
	SUB -TOTAL	108,000,000	15,000,000	15,000,000	30,000,000	78,000,00
	GRAND TOTAL	973,000,000	32,572,000	127,500,000	160,072,000	812,928,00

	MDA: HOSPITALS MANAGEMENT BOARD CODE: 52110200100 SECTOR: SOCIAL					
SECTOR. SOCIA	AL .		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
	SUB -TOTAL	-	-		0	0
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
	SUB -TOTAL	-	=		0	0
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTE	40,000,000			0	40,000,000
	SUB -TOTAL	40,000,000	-		0	40,000,000
	GRAND TOTAL	40,000,000	-		0	40,000,000

MDA: COLLEG	SECOND QUARTER 2020 CA SE OF HEALTH TECHNOLOGY CODI	E: O52110600100	DOD GET TERT ORIVI	THE REI ON		
SECTOR: SOCI						
			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE	10,000,000			0	10,000,000
23010106	PURCHASE OF LABORATORY EQUIPMENT	10,000,000			0	10,000,000
23010121	Purchase of residential furniture	10,000,000			0	10,000,000
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	200,000,000			0	200,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	15,000,000			0	15,000,000
	SUB -TOTAL	245,000,000	-		0	245,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000			0	50,000,000
23020112	CONSTRUCTION OF RESIDENTIAL QUARTERS				0	0
23020151	CONSRUCTION OF SPORTING FACILITIES	10,000,000			0	10,000,000
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000			0	50,000,000
	SUB -TOTAL	110,000,000	=		0	110,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
	SUB -TOTAL		=		0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040101	TREE PLANTING				0	0
23040108	LANSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	1,000,000			0	1,000,000
	SUB -TOTAL	6,000,000	=		0	6,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS			_	0	0
23050101	RESEARCH & DEVELOPMENT	4,000,000			0	4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000			0	5,000,000
23050103	MONITORING & EVALUATION / ACCREDITATION	3,000,000			0	3,000,000
	SUB -TOTAL	12,000,000	-		0	12,000,000
	GRAND TOTAL	373,000,000	-	_	0	373,000,000

SECTOR: SOCI	DESCRIPTION	BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	IN	IN		0	N
23010100	PURCHASE OF ICT EQUIPMENT/COMPUTERS				0	(
23010102	PURCHASE MOTOR VEHICLE	-			0	(
23010103	PURCHASE OF RESIDENTIAL FURNITURE	2.000.000			0	2,000,000
23010121	PURCHASE OF RESIDENTIAL FORMITORE PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	30.000,000			0	30,000,000
23010122	PURCHASE OF SCHOOL FURNITURE & FITTINGS	20,000,000			0	20.000.000
23010133	SUB -TOTAL	52,000,000	-		0	52,000,000
	JUD -TOTAL	32,000,000	-		0	32,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	ΡΔΙ			0	
23020100	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	NAL .			0	
23020101	CONSTRUCTION OF SICK BAY	20,000,000			0	20,000,000
23020103	CONSTRUCTION/ PROVISION OF GATE HOUSE/FEND	10,000,000			0	10.000.000
23020107	CONSTRUCTION OF RESIDENTIAL QUARTERS	10,000,000			0	10,000,000
23020112	CONSRUCTION OF SPORTING FACILITIES	10.000.000			0	10.000.00
23020152	CONSTRUCTION OF LECTURE HALLS /THEATRE	50,000,000			0	50,000,000
23020152	CONSTRUCTION OF WAREHOUSE/STORAGE	00/000/000			0	(
20020102	SUB -TOTAL	90,000,000	_		0	90,000,000
		, , , , , , , , , , , , , , , , , , , ,			0	(
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	L			0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	30,000,000			0	30,000,00
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	-			0	,
	SUB -TOTAL		=		0	
					0	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	(
23040108	LANSCAPING	5,000,000			0	5,000,000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	(
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050101	RESEARCH & DEVELOPMENT	2,000,000			0	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				0	(
23050103	MONITORING & EVALUATION ACCREDITATION	2,000,000			0	2,000,000
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	2,000,000			0	2,000,000
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEAL	2,000,000			0	2,000,000
	SUB -TOTAL	8,000,000	-		0	8,000,000
	GRAND TOTAL	160,000,000	-	_	0	160,000,000

	Y HEALTH CARE DEVELOPMENT AGENCY	CODE: O52	100100100			
SECTOR: SOCI	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				0	0
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	5,000,000			0	5,000,000
23010156	PURCHASE OF TEREPEUTIC MEAL AND RUTF	40,000,000			0	40,000,000
23050157	PURCHASE OF DRUGS	100,000,000			0	100,000,000
	SUB -TOTAL	150,000,000	-		0	150,000,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS(3	ZONAL OFFICES)			0	0
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALT	100,000,000			0	100,000,000
	SUB -TOTAL	100,000,000	-		0	100,000,000
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	20,000,000			0	20,000,000
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTE	100,000,000			0	100,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,000
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT	=			0	0
	SUB -TOTAL	130,000,000	-		0	130,000,000
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040108	LANSCAPING	5.000.000			0	5.000.000
23040109	SEWARAGE & REFUSE DISPOSAL	5,000,000			0	5.000.000
	SUB -TOTAL	5,000,000	-		0	5,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	5.000.000			0	5.000.000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000			0	2.000.000
23050103	MONITORING & EVALUATION	10,000,000			0	10.000.000
_55555.50	COUNTERPART FUNDS, NIDS AND NUTRITIONAL	. 5,555,000				. 5,555,666
23050150	ACTIVITIES	100,000,000			0	100,000,000
	CONTROL OF OUT BREAK OF NON					· ,
23050151	COMMUNICABLE DISEASES	50,000,000			0	50,000,000
	SUB -TOTAL	167,000,000	-		0	167,000,000
	GRAND TOTAL	552,000,000	-		0	552,000,000

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

MDA: MINISTR SECTOR: SOCI	Y OF EDUCATION CODE: O51700°	100100				
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
	DURQUIAGE OF ENVER AGOSTO, OFMERAL	N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	25 222 222			0	05.000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000			0	35,000,0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,0
23010113	PURCHASE OF COMPUTERS	15,000,000			0	15,000,0
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000			0	7,000,00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000			0	3,000,0
23010116	PURCHASE OF PROJECTORS	500,000			0	500,0
23010118	PURCHASE OF SCANNERS	300,000			0	300,0
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,0
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	15,000,000			0	15,000,0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000			0	200,0
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & E	100,000,000			0	100,000,0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000			0	30,000,0
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	30,000,000			0	30,000,0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	20,000,000			0	20,000,0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000	26,266,500		26,266,500	273,733,5
	SUB -TOTAL	621,000,000	26,266,500		26,266,500	594,733,5
					0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE				0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	10,000,000			0	10,000,0
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,000,000			0	10,000,0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	15,000,000			0	15,000,0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,400,000,000	1,033,879,519	55,581,000	1,089,460,519	310,539,4
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	100,000,000			0	100,000,0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILIT	80,000,000			0	80,000,0
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000			0	5,000,0
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FA	10,000,000			0	10,000,0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF N	WAYS	-		0	

	CONSTRUCTION OF SKILLS ACQUISITION					
23020144	WORKSHOPS/PROVISION OF FACILITIES	50,000,000			0	50,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	150,000,000			0	150,000,000
	SUB -TOTAL	1,850,000,000	1,033,879,519	55,581,000	1,089,460,519	760,539,481
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENT	RES			0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	1,300,000,000	15,000,000	66,966,120	81,966,120	1,218,033,880
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	80,000,000			0	80,000,000
23030127	REHABILITATION/ REPAIRS OF ICT INFRUSTRUCTURE (10,000,000			0	10,000,000
	SUB -TOTAL	1,390,000,000	15,000,000	66,966,120	81,966,120	1,308,033,880
					0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050147	PROVISION OF SANGAYE TO UBE SYSTEM	100,000,000			0	100,000,000
23050150	PROVISION OF EDUCATION SECTOR PLAN	5,000,000			0	5,000,000
23050151	EXAMINATION FEES PUBLIC SCHOOLS	500,000,000			0	500,000,000
23050152	EDUCATION FOR ALL (EFA)	50,000,000			0	50,000,000
23050153	UNESCO PROGRAMME	50,000,000			0	50,000,000
	UNITED STATE AGENCY FOR INTERNATIONAL DEV.					
23050154	(USAID)/OVC	50,000,000			0	50,000,000
23050155	PRINTING OF SCHOOL CENSUS FORM	15,000,000			0	15,000,000
23050156	ACCREDITATION OF TECHNICAL COLLEGES	10,000,000			0	10,000,000
23050157	CONTRIBUTION OF FEDERAL SCIENCE COLLEGE	50,000,000			0	50,000,000
23050158	QURANIC COMPETITION	15,000,000			0	15,000,000
	SUB -TOTAL	845,000,000	-		0	845,000,000
	GRAND TOTAL	4,706,000,000	1,075,146,019	122,547,120	1,197,693,139	3,508,306,861

MDA: BORNO SECTOR: SOCI	STATE AGENCY FOR MASS EDUCATION	CODE: 051700	900100			
	DESCRIPTION	BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010105	PURCHASE OF MOTOR VEHICLE				0	
23010108	PURCHASE OF BUSES	10,500,000			0	10,500,00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000			0	2,000,0
23010112	PURCHASE OF COMPUTERS	1,000,000			0	1,000,0
23010120	PURCHASE OF CANTEEBN/KETCHEN EQUIPMENT	2,000,000			0	2,000,0
23010124	PURCHASE OF TEACHING /LEARNING EQUIPMENT	10,000,000	10,000,000		10,000,000	
23010125	PURCHASE OF LIBRARARY BOOKS & EQUIPMENT	5,000,000	·		0	5,000,0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000			0	500,0
	SUB -TOTAL	31,000,000	10,000,000		10,000,000	21,000,0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000		7,203,250	7,203,250	7,796,7
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS FOR IDP CHILDREN				0	
	SUB -TOTAL	20,000,000	-	7,203,250	7,203,250	12,796,7
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL .			0	
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS FOR ID	P CHILDREN			0	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,000,000			0	10,000,0
	SUB -TOTAL	10,000,000	-		0	10,000,0
					0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,0
	SUB -TOTAL	5,000,000	-		0	5,000,0
					0	•
	GRAND TOTAL	66,000,000	10,000,000	7,203,250	17,203,250	48,796,7

MDA:TEACHIN	IG SERVICE BOARD '0517014 AL	00200				
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010106	PURCHASE OF VANS	26,000,000			0	26,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010112	PURCHASE OF COMPUTERS				0	0
	SUB -TOTAL	41,000,000	-		0	41,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
	GRAND TOTAL	51.000.000			0	51.000.000

MDA: BORNO SECTOR: SOCI		E: 0170100100				
	DESCRIPTION	BUDGET 2020	ist quarter Actual Expenditure	2nd Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,000,000			0	2,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000			0	5,000,000
	SUB -TOTAL	5,000,000	-		0	5,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	C
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000			0	10,000,000
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	2,000,000			0	2,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
	GRAND TOTAL	15,000,000	-		0	15,000,000

MDA: STATE UN	SECOND QUARTER 2020 CA VIVERSAL BASIC EDUCATION BOARD	CODE: O51700		THOSE REI ORI		
SECTOR: SOCI	AL					
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASEOF VAN				0	0
23010108	PURHASE OF BUSES				0	0
23010112	PURHASE OF OFFICE FUNITURE & FITTINGS	25,000,000			0	25,000,000
23010113	PURHASE OF COMPUTER	5,000,000			0	5,000,000
	PURCHASE OF COMPUTER PRINTER	3,000,000			0	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000			0	5,000,000
23010118	PURCHASE OF SCANNERS	500,000			0	500,000
23010119	PURCHASE OF GENERATING SETS				0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				0	0
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	100,000,000			0	100,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
23010126	PURCHASE OF SPORTING /GAME EQUIPMENTS	15,000,000			0	15,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000			0	15,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	300,000,000			0	300,000,000
	SUB -TOTAL	488,500,000	-		0	488,500,000
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS CONSTRUCTION/ PROVISION OF INFRATRUCTURE	1,000,000,000	303,976,816		303,976,816	696,023,184
	(INTERLOCKING AND LANDSCAPING OF					
23020118	HEADQUARTERS)	67,500,000			0	67,500,000
	CONSTRUCTION/ PROVISION OF					
323020119	RECRATIONALFACILITIES/LAND SCAPE				0	0
	SUB -TOTAL	1,067,500,000	303,976,816		303,976,816	763,523,184
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	150,000,000		63,010,497	63,010,497	86,989,503
	SUB -TOTAL	150,000,000	-	63,010,497	63,010,497	86,989,503
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING & EVALUATION	30,000,000			0	30,000,000
	SUB -TOTAL	30,000,000	-		0	30,000,000
	GRAND TOTAL	1,736,000,000	303,976,816	63,010,497	366,987,313	1,369,012,687

MDA: BORNO SECTOR: SOCI	STATE LIBRARY BOARD	CODE: O517008	00100			
<u>36010k. 3001</u>	AL .	BUDGET	ist quarter Actual	2ND QUARTER ACTUAL	ACTUAL EXPENDITURE	BALANCE
ECON CODE		2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	=		0	20,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	150,000,000			0	150,000,000
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	0
	SUB -TOTAL	150,000,000	=		0	150,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	BRANCH			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS HO	5,000,000			0	5,000,000
	SUB -TOTAL	5,000,000	-		0	5,000,000
•					0	0
	GRAND TOTAL	175,000,000	-		0	175,000,000

SECOND QUARTER 2020 CAI HAE EXI ENDHORE DODGET I ERI ORIVIANCE REI ORI									
MDA: - AGENO	MDA: - AGENCY FOR MEGA SCHOOL '051701400200								
SECTOR: SOCI	AL								
			IST QUARTER	2ND QUARTER	ACTUAL				
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
		N	N		N	N			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0			
	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS								
23020107	FOR IDP CHILDREN				0	0			
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTI	RUCTURE			0	0			
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION O	F INFRASTRUCTURES			0	0			
	SUB -TOTAL	-	-		0	0			
					0	0			
	GRAND TOTAL	-	=		0	0			

	ADA: MINISTRY OF HIGHER EDUCATION CODE: O51800100100 SECTOR: SOCIAL								
SECTOR: SOCI	AL.		IST QUARTER	2ND QUARTER	ACTUAL				
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
		N	N		N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000			
23010113	PURCHASE OF COMPUTERS	5,000,000			0	5,000,000			
	SUB -TOTAL	20,000,000	=		0	20,000,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0			
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	30,000,000			0	30,000,000			
	SUB -TOTAL	30,000,000	=		0	30,000,000			
					0	0			
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0			
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000			
	SUB -TOTAL	-	-		0	0			
	GRAND TOTAL	50,000,000	-		0	50,000,000			

MDA: BORNO STATE SCHOLARSHIP BOARD CODE: O51705600100							
SECTOR: SOCI	AL AL	DUDGET	IST QUARTER	2ND QUARTER	ACTUAL	DAL ANOE	
ECON CODE	DESCRIPTION	BUDGET 2020	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	EXPENDITURE TO- DATE	BALANCE AVAILABLE	
ECON CODE	DESCRIPTION	N	N	EXILENDITORE	N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0	
23010113	PURCHASE OF COMPUTERS	4,000,000			0	4,000,000	
23010114	PURCHASE OF COMPUTER PRINTERS				0	0	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000			0	1,000,000	
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS				0	0	
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	TTINGS			0	0	
	SUB -TOTAL	5,000,000	-		0	5,000,000	
					0	0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0	
23020150	CONSTRUCTION/PROVISION SKILL ACQUISITION CE	NTER			0	0	
	SUB -TOTAL	•	-		0	0	
					0	0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0	
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0	
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES				0	0	
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	& EQUIPMENT			0	0	
	SUB -TOTAL	-	-		0	0	
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0	
23050101	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000	
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	700,000,000	654,842,894	7,200,000	662,042,894	37,957,106	
	SUB -TOTAL	700,000,000	654,842,894	7,200,000	662,042,894	37,957,106	
	GRAND TOTAL	705,000,000	654,842,894	7,200,000	662,042,894	42,957,106	

MDA: BORNO SECTOR: SOCI		DE: O51702100100				
<u> </u>			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000			0	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000			0	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000			0	50,000,000
	SUB -TOTAL	170,000,000	-		0	170,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	150,000,000			0	150,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	200,000,000			0	200,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	100,000,000			0	100,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	250,000,000			0	250,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	400,000,000			0	400,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION (300,000,000			0	300,000,000
	SUB -TOTAL	1,400,000,000	=		0	1,400,000,000
					0	0
	GRAND TOTAL	1,570,000,000	-		0	1,570,000,000

	MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION CODE: O51701900100 SECTOR: SOCIAL							
ECON CODE		BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE N	BALANCE AVAILABLE N		
					0	0		
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI				0	0		
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	10,500,000			0	10,500,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD				0	0		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	31,500,000			0	31,500,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	ION OF FACILITIES			0	0		
	SUB -TOTAL	42,000,000	-		0	42,000,000		
					0	0		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0		
23030101	Rehabilitation/ Repairs of Residential Building	1,000,000			0	1,000,000		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0		
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTE	5,250,000			0	5,250,000		
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIE	S			0	0		
23030113	REHABILITATION/ REPAIRS - ROADS	5,250,000			0	5,250,000		
	SUB -TOTAL	11,500,000	-		0	11,500,000		
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0		
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000			0	52,000,000		
	SUB -TOTAL	52,000,000	=		0	52,000,000		
	GRAND TOTAL	105,500,000	-		0	105,500,000		

MDA: UMAR IE SECTOR: SOCI	BN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCII	ENCE, & TECHNOLO	OGY			
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000	5,000,000		5,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000			0	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000			0	2,500,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000			0	25,000,000
	SUB -TOTAL	52,500,000	5,000,000		5,000,000	47,500,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILIT	4,000,000			0	4,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	5,000,000			0	5,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	10,000,000			0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION (10,000,000			0	10,000,000
	SUB -TOTAL	29,000,000	-		0	29,000,000
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	10,000,000			0	10,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	50,000,000			0	50,000,000
	SUB -TOTAL	60,000,000	-		0	60,000,000
	GRAND TOTAL	141,500,000	5,000,000		5,000,000	136,500,000

MDA: COLLEGE OF EDUCATION WAKA-BIU CODE: O51701900200 SECTOR: SOCIAL									
JECTOR. JOCI			ist quarter	2ND QUARTER	ACTUAL				
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE			
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE			
		N	N		N	N			
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0			
23010105	PURCHASE OF MOTOR VEHICLE	20,000,000			0	20,000,000			
23010119	PURCHASE OF POWER GENERATING SET / TRANSFOR	20,000,000			0	20,000,000			
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	20,000,000			0	20,000,000			
	SUB -TOTAL	60,000,000	-		0	60,000,000			
					0	0			
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	RAL			0	0			
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	45,000,000			0	45,000,000			
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	20,000,000			0	20,000,000			
23020114	CONSTRUCTION/ PROVISION OF ROADS	50,000,000			0	50,000,000			
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	50,000,000			0	50,000,000			
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION (70,000,000			0	70,000,000			
	SUB -TOTAL	345,000,000	-		0	345,000,000			
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0			
23050103	MONITORING AND EVALUATION / ACCREDITATION	52,000,000			0	52,000,000			
	SUB -TOTAL	52,000,000	-		0	52,000,000			
	GRAND TOTAL	457,000,000	-		0	457,000,000			

MDA: RAMAT I			DE: O51701800100			
SECTOR: SOCI	<mark>AL</mark>		IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLE				0	0
23010108	PURCHASE OF BUSES	30,000,000			0	30,000,000
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	25,000,000			0	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000			0	20,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	30,000,000			0	30,000,000
	SUB -TOTAL	45,000,000	-		0	45,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	10,000,000			0	10,000,000
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	0
23020104	CONSTRUCTION/ PROVISION OF HOUSING				0	0
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,000,000			0	5,000,000
23020114	CONSTRUCTION/ PROVISION OF ROADS	10,000,000			0	10,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000			0	10,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	20,000,000			0	20,000,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	ION OF FACILITIES			0	0
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION (20,000,000			0	20,000,000
	SUB -TOTAL	75,000,000	-		0	75,000,000
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050103	MONITORING AND EVALUATION / ACCREDITATION	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
	GRAND TOTAL	130,000,000	-		0	130,000,000

MDA: ABBA A	SHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE ST	UDIES	CODE: O12	500600100		
SECTOR: ADM	STRATIVE					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLE	3,300,000			0	3,300,000
23010108	PURCHASE OF BUSES	9,000,000			0	9,000,000
23010114	PURCHASE OF COMPUTER /PRINTERS	5,000,000			0	5,000,000
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	5,000,000			0	5,000,000
	PURCHASE OF EDUCATIONAL/LEARNING					
23010154	EQUIPMENT	5,000,000			0	5,000,000
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	10,000,000			0	10,000,000
23010156	Purchase of Veterinary Equipment, Tools, & Fi	TTINGS			0	0
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES				0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000			0	5,000,000
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS				0	0
	CONSTRUCTION OF SCHOOL					
23020147	LABORATORY/PROVISION OF FACILITIES	10,000,000			0	10,000,000
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF	OF FACILITIES			0	0
	SUB -TOTAL	15,000,000	-		0	15,000,000
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050103	MONITORING AND EVALUATION /ACCREDITATION	5,000,000			0	5,000,000
	SUB -TOTAL	5,000,000	-		0	5,000,000
	GRAND TOTAL	40,000,000	-		0	40,000,000

ECTOR: SOCI	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	
23010106	PUECHASE OF VANS	6,000,000			0	6,000,00
23010107	PURCHASE OF TRUCKS	-			0	40.000.0
23010108	PURCHASE OF BUSES	10,000,000			0	10,000,00
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	20,000,000			0	20,000,00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000			0	2,000,0
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES	5,000,000			0	5,000,0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,000,000			0	5,000,0
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI	5,000,000			0	5,000,0
	SUB -TOTAL	53,000,000	-		0	53,000,0
00000100	CONTRICATION / PROVISION OF FIVER ACCETS. OF NE	'D A I			0	
23020100	CONTRUCTION/PROVISION OF FIXED ASSETS - GENE				0	10.000.0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	10,000,000			0	-,,-
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-librari CONSTRUCTION OF LECTURE HALLS/THEATHERS	5,000,000 5.000,000			0	5,000,0 5,000.0
23020146	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	10.000,000			0	10.000,0
	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION (10,000,000			0	10,000,0
23020148	SUB -TOTAL	40,000,000			0	40.000.0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA		-		0	40,000,0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	5,000,000			0	5,000,0
23020138	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING REHABILITATION/REPAIRS OF MODEL VILLAGE/FACIL				0	5,000,0
23020136	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATH	5,000,000			0	5,000,0
23020140	REHABILITATION/REPAIRS OF SCHOOL LABORATORY	5,000,000			0	5.000,0
23020147	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACIL				0	5,000,0
23020140	SUB -TOTAL	15.000.000	_		0	15.000.0
	101712	13,000,000			0	10,000,0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	
23050103	M ONITORING AND EVALUATION / ACCREDITATION	25,000,000			0	25,000,0
	SUB -TOTAL	25,000,000	_		0	25,000,0
	GRAND TOTAL	133,000,000	_		0	133.000.0

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES CODE: 033400400400

	IMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES		CODE: 032600600	0100		
SECTOR: LAW	& JUSTICE		ICT CHARTER	OND OLIABIED		
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
20011 0002	DEGGRAM MORE	N	N	EXI ENDITORE	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
	PURCHASE OF MOTOR VEHICLES				0	0
23010119	PURCHASE OF POWER GENERATING SET	5,000,000			0	5.000.000
	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	11,500,000			0	11.500.000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,000,000			0	0
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	ITIES EOR CHILDREI	V		0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	35,000,000			0	35,000,000
	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI				0	0
20010100	SUB -TOTAL	51,500,000	-		0	51,500,000
	000 101112	0.70007000			0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000			0	15.000.000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISIO	N OF INFRASTRUCT	URES		0	0
23020146	CONSTRUCTION OF LECTURE HALLS/THEATHERS	8,400,000			0	8,400,000
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVIS	ION OF FACILITIES			0	0
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF				0	0
	SUB -TOTAL	23,400,000	-		0	23,400,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0
23030102	REHABILITATION/ REPAIRS - ELECTRICITY				0	0
23030110	REHABILITATION/ REPAIRS - LIBRARIES	10,000,000			0	10,000,000
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS		24,181,627		24,181,627	(24,181,627)
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES				0	0
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MAC	CHINES			0	0
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	& EQUIPMENT			0	0
	SUB -TOTAL		24,181,627		24,181,627	(24,181,627)
					0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040101	Tree Planting				0	0
23040108	LANSCAPING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL				0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0

23050102	COMPUTER SOFTWARE ACQUISITION E-LABRARY	5,000,000		0	5,000,000
23050103	MONITORING AND EVALUATION / ACCREDITATION	2,000,000		0	2,000,000
23050149	EDUCATION TECHNOLOGY	3,000,000		0	3,000,000
	SUB -TOTAL	10,000,000	-	0	10,000,000
	GRAND TOTAL	94,900,000	24,181,627	24,181,627	70,718,373

	L OF HIGHER ISLAMIC STUDIES	CODE	: 032600600200			
SECTOR: LAW	& JUSTICE		IOT OLIVOTED	AND OUR DEED		
		DUDCET	IST QUARTER	2ND QUARTER	ACTUAL	DAL ANOE
FOON CODE	DECORPTION	BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020 N	EXPENDITURE N	EXPENDITURE	TO- DATE N	AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	IN	IN		IN O	0
23010100	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE/ACQUISITION OF LAND				0	0
					U	
23010113	PURCHASE OF COMPUTERS	2,050,000			0	2,050,000
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000			0	5,000,000
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL		V		0	0
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	5,500,000			0	5,500,000
23010156	Purchase of Veterinary Equipment, Tools, & Fi				0	0
	SUB -TOTAL	12,550,000	-		0	12,550,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS				0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	10,000,000			0	10,000,000
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITI				0	0
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATO				0	0
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTE				0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	INFRASTRUCTURES			0	0
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER				0	0
23030101	REHABILITATION/ REPAIRS OF BUILDING	10,000,000			0	10,000,000
	SUB -TOTAL		=		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	SUB -TOTAL		-		0	0
	GRAND TOTAL	32,550,000	-		0	32,550,000

MDA: ISLAMIC SECTOR: LAW	RESEARCH CENTRE '05520050010	00				
	DESCRIPTION	BUDGET 2020 N	IST QUARTER ACTUAL EXPENDITURE N	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE N	BALANCE AVAILABLE N
23010100	PURCHASE OF FIXED ASSETS - GENERAL	14	14		0	0
23010105	PURCHASE/ACQUISITION OF MOTOR VEHICLE				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,169,000			0	2,169,000
23010113	PURCHASE OF COMPUTERS	774,000			0	774,000
23010119	PURCHASE OF POWER GENERATING SET	283,000			0	283,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACIL	ITIES FOR CHILDREN	V		0	0
	SUB -TOTAL	3,226,000	-		0	3,226,000
	SUB -TOTAL				0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
	SUB -TOTAL		-		0	0
	GRAND TOTAL	3,226,000	-		0	3,226,000

MDA: MINISTR SECTOR: SOCI	Y OF LOCAL GOVERNMENT AND EMIRATE AFFAIRS	(CODE: O551001001	100		
<u> </u>			ist quarter	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
	SUB -TOTAL	15,000,000	-		0	15,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENI	RAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	35,000,000			0	35,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF	-			0	0
	SUB -TOTAL	35,000,000	-		0	35,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030152	REHABILITATION/ REPAIRS OF EMIRS PALACE	220,000,000			0	220,000,000
	SUB -TOTAL	220,000,000	-		0	220,000,000
	GRAND TOTAL	270.000.000	-		0	270.000.000

MINISTRY OF F	RELIGIOUS AFFAIRS.	. III E EXI EILBIIGIE	DOD GET TERR GRAVA	THE REI OIL		
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
ECON CODE	DESCRI HOW	N	N	EXI ENDITORE	N N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	15,000,000			0	15,000,000
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FI				0	0
	SUB -TOTAL	15,000,000	-		0	15,000,000
		·			0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS				0	0
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	35,000,000			0	35,000,000
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	50,000,000		4,523,000	4,523,000	45,477,000
23020135	AMINITIES AND PLACES OF WORSHIP	300,000,000	54,679,018	46,001,246	100,680,264	199,319,736
	SUB -TOTAL	405,000,000	54,679,018	50,524,246	105,203,264	299,796,736
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT	500,000			0	500,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	750,000,000	14,176,000		14,176,000	735,824,000
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FO	55,000,000			0	55,000,000
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO	31,500,000			0	31,500,000
	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE					
23050149	NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED				0	0
	SUB -TOTAL	837,000,000	14,176,000		14,176,000	822,824,000
	GRAND TOTAL	1,257,000,000	68,855,018	50,524,246	119,379,264	1,137,620,736

MDA:PILGRIM	S WELFARE BOARD CODE: 01110	3700100				
	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2nd Quarter Actual Expenditure	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	C
23010104	PURCHASE OF MOTOR VEHICLES				0	C
	SUB -TOTAL		=		0	C
					0	C
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	C
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY				0	C
	SUB -TOTAL		-		0	C
					0	C
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	(
23030121	REHABILITATION OF OFFICE BUILDING				0	C
	SUB -TOTAL		-		0	C
					0	C
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	C
23030127	UPGRADING OF INFRASTRACTTURE IN HAJJ CAMP	20,000,000			0	20,000,000
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT			_	0	C
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	0
	GRAND TOTAL	20,000,000	-		0	20,000,000

MDA: MINISTR	Y OF JUSTICE	CODE: O326001				
SECTOR: LAW	& JUSTICE					
ECON CODE	DESCRIPTION	BUDGET 2020	IST QUARTER ACTUAL EXPENDITURE	2ND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL					0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	20,424,000			0	20,424,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000			0	10,000,000
	SUB -TOTAL	30,424,000	-		0	30,424,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN				0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS (JCS&CPM)			0	0
23020149	CONSTRUCTION OF COURT BUILDINGS	308,448,000			0	308,448,000
	SUB -TOTAL	308,448,000	-		0	308,448,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENER	AL			0	0
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS				0	0
	SUB -TOTAL	-	-		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT / REVIEWING BORNO S	173,250,000		25,000,000	25,000,000	148,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,051,000			0	2,051,000
	SUB -TOTAL	175,301,000	-	25,000,000	25,000,000	150,301,000
	GRAND TOTAL	514,173,000	-	25,000,000	25,000,000	489,173,000

MDA: HIGH C	OURT OF JUSTICE	CODE: O3260	5100100			
SECTOR: LAW	& JUSTICE					
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
	SUB -TOTAL	-	-		0	0
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020111	CONSTRUCTION OF LIBRARIES	5,000,000			0	5,000,000
23020155	CONSTRUCTION OF COURT HALLS(MAGISTRATE)	56,000,000			0	56,000,000
	SUB -TOTAL	61,000,000	-		0	61,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	& EQUIPMENT			0	0
23020157	REHABILITATION OF HIGH COURT HALLS	175,000,000	43,142,450		43,142,450	131,857,550
	SUB -TOTAL	175,000,000	43,142,450		43,142,450	131,857,550
					0	0
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL				0	0
23040101	TREE PLANTING				0	0
23040102	EROSION & FLOOD CONTROL				0	0
23040108	LANSCAPING				0	0
23040109	SEWARAGE & REFUSE DISPOSAL				0	0
	SUB -TOTAL		-		0	0
					0	0
23050100	ACQUISITION OF NON TANGIBLE ASSETS				0	0
23050101	RESEARCH & DEVELOPMENT				0	0
23050102	COMPUTER SOFTWARE ACQUISITION				0	0
23050149	RESEARCH & DEVELOPMENT	5,000,000			0	5,000,000
	SUB -TOTAL	5,000,000	-		0	5,000,000
					0	0
	GRAND TOTAL	241,000,000	43,142,450		43,142,450	197,857,550

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT MDA: SHARIA COURT OF APPEAL CODE:						
MDA: SHARIA	COURT OF APPEAL	CODE:	ICT OLIABITED	2ND OLLABIED	ACTUAL	-
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES				0	0
23010113	PURCHASE OF COMPUTERS	735,000			0	735,000
23010118	PURCHASE OF SCANNERS	315,000			0	315,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000			0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000			0	10,000,000
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0
	SUB -TOTAL	21,050,000	-		0	21,050,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENE	RAL			0	0
	CONTRUCTION/PROVISION OF OFFICE					
23020101	BUILDINGS(SHARIA COURT HALLS)	102,000,000			0	102,000,000
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	90,000,000			0	90,000,000
	SUB -TOTAL	192,000,000	-		0	192,000,000
					0	0
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERA	AL			0	0
23030101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	12,000,000			0	12,000,000
	SUB -TOTAL		-		0	0
					0	0
	GRAND TOTAL	213,050,000	-		0	213,050,000

MDA: AREA C	MDA: AREA COURT CODE: '032605400100						
			IST QUARTER	2ND QUARTER	ACTUAL		
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE	
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE	
		N	N		N	N	
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0	
23010101	PURCHASE/ACQUISITION OF LAND				0	0	
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES				0	0	
	SUB -TOTAL		-		0	0	
					0	0	
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL				0	0	
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	100,000,000			0	100,000,000	
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILD	INGS			0	0	
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES				0	0	
	SUB -TOTAL	100,000,000	-		0	100,000,000	
					0	0	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL				0	0	
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING				0	0	
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS	& EQUIPMENT			0	0	
	SUB TOTAL		-		0	0	
	GRAND TOTAL	100,000,000	-		0	100,000,000	
					0	0	

SECOND QUARTER 2020 CAPITAL EXPENDITURE BUDGET PERFORMANCE REPORT						
MDA:COUNCI	L ON PREROGATIVE OF MERCY	'032600300100				
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000			0	10,000,000
	SUB -TOTAL	10,000,000	-		0	10,000,000
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	50,000,000			0	50,000,000
	SUB -TOTAL	50,000,000	-		0	50,000,000
					0	0
	SUB -TOTAL		-		0	0
					0	0
			_		0	0
	GRAND TOTAL	60,000,000	-		0	60,000,000

MDA: JUDICIA	L SERVICE COMMISSION	CODE: '03180				
			IST QUARTER	2ND QUARTER	ACTUAL	
		BUDGET	ACTUAL	ACTUAL	EXPENDITURE	BALANCE
ECON CODE	DESCRIPTION	2020	EXPENDITURE	EXPENDITURE	TO- DATE	AVAILABLE
		N	N		N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL				0	0
23010101	PURCHASE/ACQUISITION OF LAND				0	0
23010105	PURCHASE OF MOTOR VEHICLES	-			0	0
	SUB -TOTAL		-		0	0
					0	0
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GEN	ERAL			0	0
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000			0	20,000,000
	SUB -TOTAL	20,000,000	-		0	20,000,000
					0	0
					0	0
	GRAND TOTAL	20,000,000	-		0	20,000,000