

BORNO STATE
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

GOVERNMENT HOUSE 011100100100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2						0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	175,000,000			0	175,000,000
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000,000	11,274,000	11,274,000	22,548,000	107,452,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000	31,056,300	31,056,300	62,112,600	137,887,400
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	110,000,000			0	110,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,000,000	13,550,800	13,550,800	27,101,600	119,898,400
220222	UTILITIES - GENERAL				0	0
22022203	INTERNET ACCESS CHARGES	2,000,000			0	2,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000			0	12,000,000
22022205	WATER RATES	5,000,000			0	5,000,000
22022206	SEWAGE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	2,492,120	2,492,120	4,984,240	15,015,760
22022305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000			0	5,000,000
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000			0	10,000,000
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING	15,000,000			0	15,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000			0	200,000,000
22022312	ANNUAL FINANCIAL STATEMENTS	500,000			0	500,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000			0	500,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000,000	41,400,000	41,400,000	82,800,000	117,200,000
22022402	MAINTENANCE OF OFFICE FURNITURE	60,000,000			0	60,000,000

22022403	QTRS	100,000,000	11,000.000.00	11,000.000.00	0	100,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000			0	30,000,000
22022406	OTHER MAINTENANCE SERVICES	5,000,000			0	5,000,000
22022410	MAINTENANCE OF STREET LIGHTINGS				0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	20,000,000			0	20,000,000
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	5,000,000			0	5,000,000
22022502	INTERNATIONAL TRAINING	5,000,000			0	5,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
22022604	SECURITY VOTE (IOPERATIONS)	4,000,000,000	196,112,185	196,112,185	392,224,370	3,607,775,630
22022605	CLEANING & FUMIGATION SERVICES	5,000,000			0	5,000,000

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL					0	0
22022701	FINANCIAL CONSULTING					0	0
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000				0	5,000,000
22022703	LEGAL SERVICES					0	0
22022707	AGRICULTURAL CONSULTING					0	0
22022708	MEDICAL CONSULTING	6,000,000				0	6,000,000
22022709	AUDITING OF ACCOUNTS					0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS					0	0
220228	FUEL & LUBRICANTS - GENERAL					0	0
22022801	MOTOR VEHICLE FUEL COST	100,000,000				0	100,000,000
22022803	PLANT / GENERATOR FUEL COST	100,000,000				0	100,000,000
220220	MISCELLANEOUS EXPENSES GENERAL					0	0
22022001	REFRESHMENT & MEALS	80,000,000	10,000,000	10,000,000	20,000,000		60,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	100,000,000	79,116,000	79,116,000	158,232,000		-58,232,000
22022003	PUBLICITY & ADVERTISEMENTS	100,000,000	59,600,000	59,600,000	119,200,000		-19,200,000
22022004	MEDICAL EXPENSES-LOCAL	5,000,000				0	5,000,000
22022006	POSTAGES & COURIER SERVICES	5,000,000				0	5,000,000
22022010	DIRECT TEACHING & LABORATORY COST					0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000				0	1,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000				0	5,000,000
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000				0	10,000,000
GRAND TOTAL		5,979,000,000	444,601,405			444,601,405	5,534,398,595

BORNO STATE
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

DEPUTY GOVERNOR'S OFFICE O11100100200

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000	4,046,000	4,046,000	8,092,000	21,908,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000	23,602,000	23,602,000	47,204,000	2,796,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000			0	50,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000			0	40,000,000
220222	UTILITIES - GENERAL				0	0
22022204	SATELITE BROADCAST CHARGES	10,000,000			0	10,000,000
22022203	INTERNET ACCESS CHARGES	15,000,000			0	15,000,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000			0	8,000,000
22022302	BOOKS	2,000,000			0	2,000,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	30,000,000			0	30,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000			0	5,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000			0	15,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000			0	5,000,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING	20,000,000			0	20,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000			0	5,000,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	35,000,000			0	35,000,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022904	OTHER CRF BANK CHARGES	200,000			0	200,000
22022908	INSURANCE PREMIUM	10,000,000			0	10,000,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	30,000,000			0	30,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	20,000,000			0	20,000,000
22022003	ADHOC DUTIES	1,200,000,000			0	1,200,000,000
220301	STAFF LOAN				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	62 5,000,000			0	5,000,000

22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	5,000,000			0	5,000,000
GRAND TOTAL		1,590,200,000	27,648,000		27,648,000	1,562,552,000

BORNO STATE
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT
GOVERNMENT HOUSE, SPECIAL SERVICES OFFICE (Monitoring & Special Duties)
O11101800100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2						0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	3,000,000			0	3,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	1,000,000			0	1,000,000
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT				0	0
	TOTAL	17,000,000			0	17,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

GOVERNMENT HOUSE, YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATION
O11101800100

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

BORNO BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

GOVERNOR'S OFFICE: - SECRETARY TO THE STATE GOVERNMENT (SSG)
O11101300100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST					0
2101	SALARY					0
210101	SALARIES AND WAGES	155,000,000				155,000,000
21010101	SALARY OF POLITICAL OFFICE HOLDERS/SEVERANCE GRATUITY	600,000,000			21,840,750	578,159,250
21010102	OVER TIME PAYMENTS					0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES					0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION					0
210201	ALLOWANCES (INCLUDING NYSC ALLOWANCES)					0
21020101	NON REGULAR ALLOWANCES	250,000,000				250,000,000
220221	TRAVEL & TRANSPORT - GENERAL	16,000,000			5,000,000	11,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING					0
220222	UTILITIES - GENERAL	4,000,000				4,000,000
22022201	ELECTRICITY CHARGES					0
220223	MATERIALS & SUPPLIES - GENERAL	15,000,000				15,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES					0
220224	MAINTENANCE SERVICES - GENERAL	20,000,000				20,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT					0
22022402	MAINTENANCE OF OFFICE FURNITURE					0
220225	TRAINING - GENERAL	5,000,000				5,000,000
22022501	LOCAL TRAINING					0
22022502	INTERNATIONAL TRAINING					0
220226	OTHER SERVICES - GENERAL	40,000,000 -				40,000,000
22022601	SECURITY SERVICES					0
22022602	OFFICE RENT	10,000,000				10,000,000
22022603	RESIDENTIAL RENT	30,000,000				30,000,000
22022604	SECURITY VOTE (INCLUDING OPERATIONS/CJTF)					0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL					0
22022701	FINANCIAL CONSULTING					0
22022702	INFORMATION TECHNOLOGY CONSULTING					0
220228	FUEL & LUBRICANTS - GENERAL	5,000,000				5,000,000
22022801	MOTOR VEHICLE FUEL COST					0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST					0
220229	FINANCIAL CHARGES - GENERAL	67				0

22022901	BANK CHARGES (OTHER THAN INTEREST)	200,000				200,000
22022902	INSURANCE PREMIUM					0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000	18,000,000		5,000,000	95,000,000
22022007	WELFARE PACKAGES (NYSC ACTIVITIES)	50,000,000				50,000,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES					0
2203						0
220301	STAFF LOANS & ADVANCES					0
2204	GRANTS AND CONTRIBUTIONS GENERAL					0
GRAND TOTAL		1,300,200,000	18,000,000	0	31,840,750	1,268,359,250

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

HEAD OF SERVICE, O12500100100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	254,000,000			0	254,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	11,000,000	2,000,000		2,000,000	9,000,000
21020101	NON REGULAR ALLOWANCES				0	0
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY				0	0
21030102	PENSION				0	0
21030103	DEATH BENEFITS				0	0
21030104	SEVERANCE GRATUITY/FUNRNITURE ALLOWANCE	367,000,000			0	367,000,000
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000			0	1,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000	2,102,400		2,102,400	47,897,600
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000			0	1,000,000
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS	500,000			0	500,000
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000			0	20,000,000
22022306	PRINTING OF SECURITY DOCUMENTS	16,000,000			0	16,000,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	7,000,000			0	7,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	69 500,000			0	500,000

22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000			0	3,500,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	500,000			0	500,000
22022406	OTHER MAINTENANCE SERVICES	200,000			0	200,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	100,000,000	5,900,000	12,000,000	17,900,000	82,100,000
22022502	INTERNATIONAL TRAINING	60,000,000			0	60,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	5,000,000			0	5,000,000
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)				0	0
22022605	CLEANING & FUMIGATION SERVICES	300,000			0	300,000
22022606	LAND USE CHARGES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000			0	120,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	4,000,000			0	4,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	400,000			0	400,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	500,000			0	500,000
22022002	HONORARIUM & SITTING ALLOWANCE	100,000			0	100,000
22022003	PUBLICITY & ADVERTISEMENTS	200,000			0	200,000
22022004	MEDICAL EXPENSES-LOCAL	100,000			0	100,000
22022007	WELFARE PACKAGES	200,000			0	200,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000,000	27,275,000	18,800,000	46,075,000	53,925,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000			0	400,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS	500,000			0	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
	GRAND TOTAL	1,125,400,000	37,277,400	30,800,000	68,077,400	1,057,322,600

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

ESTABLISHMENT O12500500100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	28,000,000			0	28,000,000
21010101	SALARY				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,500,000			0	1,500,000
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,500,000			0	1,500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

DEPARTMENT OF PENSION			O11103500100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	3,675,000			0	3,675,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	925,000			0	925,000
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	200,000			0	200,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022209	INTERACTIVE LEARNING NETWORK				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	600,000			0	600,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	500,000			0	500,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
22022503	N/A				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	73 500,000			0	500,000
22022001	REFRESHMENT & MEALS				0	0

220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL			9,000,000		0	9,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

SPECIAL DUTIES OFFICE (Project Monitoring & Special Duties) O11101900100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2			N			0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	6,800,000			0	6,800,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	10,000,000			0	10,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000			0	2,000,000
220224	MAINTENANCE SERVICES - GENERAL	300,000			0	300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	3,000,000			0	3,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000			0	5,000,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,700,000			0	10,700,000
22022001	REFRESHMENT & MEALS	0			0	0
COND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANC		43,800,000			0	43,800,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

CABINET SECRETARIAT OFFICE (Political, Cabinet & Council Affairs) O11101700100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	10,800,000			0	10,800,000
21010101	SALARY				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,000,000			0	1,000,000
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	200,000			0	200,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	800,000			0	800,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	200,000			0	200,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000			0	2,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
220301	STAFF LOANS & ADVANCES				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
GRAND TOTAL		18,000,000			0	18,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

LAGOS LIAISON OFFICE		O11102100101				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	1,730,000			0	1,730,000
21010101	SALARY				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	400,000			0	400,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	200,000			0	200,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	400,000			0	400,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
GRAND TOTAL		6,730,000			0	6,730,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

NEW PARTNERSHIP FOR AFFRICA DEVELOPMENT PROJECT

'111028000100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	1,000,000			0	1,000,000
21010101	SALARY				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	100,000			0	100,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL	100,000			0	100,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	100,000			0	100,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220228	FUEL & LUBRICANTS - GENERAL	50,000			0	50,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	90,000			0	90,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
	GRAND TOTAL	1,690,000			0	1,690,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

STATE EMERGENCY MANAGEMENT AGENCY (SEMA) 011100800100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	80,000,000			0	80,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	4,723,000			0	4,723,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	4,320,000			0	4,320,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	7,590,000			0	7,590,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	5,900,000			0	5,900,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	5,940,000			0	5,940,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	8,627,000			0	8,627,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	400,000			0	400,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE	81			0	0

GRAND TOTAL	128,600,000			0	128,600,000
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY			'021502100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	100,000,000			0	100,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	10,000,000			0	10,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,144,000			0	1,144,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	572,000			0	572,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,722,000			0	5,722,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
220224	MAINTENANCE SERVICES - GENERAL	525,000			0	525,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	228,000			0	228,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	114,000			0	114,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,102,000			0	1,102,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
GRAND TOTAL		119,407,000			0	119,407,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME							'021511500100
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY				0	0	
210101	SALARIES AND WAGES	355,400,000			0	355,400,000	
21010101	SALARY				0	0	
21010102	OVER TIME PAYMENTS				0	0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0	
210201	ALLOWANCES				0	0	
21020101	NON REGULAR ALLOWANCES				0	0	
22	OTHER RECURRENT COSTS				0	0	
2202	OVERHEAD COST				0	0	
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0	
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000	
22022201	ELECTRICITY CHARGES				0	0	
22022202	TELEPHONE CHARGES				0	0	
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0	
22022302	BOOKS				0	0	
22022303	NEWSPAPERS				0	0	
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0	
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0	
220226	OTHER SERVICES - GENERAL	1,000,000			0	1,000,000	
22022601	SECURITY SERVICES				0	0	
22022602	OFFICE RENT				0	0	
22022603	RESIDENTIAL RENT				0	0	
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000	
22022801	MOTOR VEHICLE FUEL COST				0	0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0	
22022803	PLANT / GENERATOR FUEL COST				0	0	
220229	FINANCIAL CHARGES - GENERAL	47,000			0	47,000	
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0	
22022902	INSURANCE PREMIUM				0	0	
220301	STAFF LOANS & ADVANCES				0	0	
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	85			0	0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0	

22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION					0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS					0	0
TOTAL RECURRENT		360,547,000				0	360,547,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MOHAMET LAWAN COLLEGE OF AGRICULTURE						
				'021502100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	314,000,000			0	314,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	25,000,000			0	25,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000			0	3,000,000
22022001	REFRESHMENT & MEALS				0	0
2203					0	0
220301	STAFF LOANS	250,000			0	250,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
	TOTAL RECURRENT	88 355,350,000			0	355,350,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF TRADE, INVESTMENT, & TOURISM						
O22200100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	105,000,000			0	105,000,000
21010101	SALARY				0	0
210201	ALLOWANCES	10,000,000	16,083,080		16,083,080	-6,083,080
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	4,300,000			0	4,300,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	1,050,000			0	1,050,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,100,000			0	2,100,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,200,000			0	5,200,000
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,500,000			0	1,500,000
22022501	LOCAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	2,000,000			0	2,000,000
22022601	SECURITY SERVICES				0	0
22022606	LAND USE CHARGES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	525,000			0	525,000
22022701	FINANCIAL CONSULTING				0	0
220229	FINANCIAL CHARGES - GENERAL	126,000			0	126,000
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,575,000			0	1,575,000
22022001	REFRESHMENT & MEALS				0	0
220301	STAFF LOANS & ADVANCES				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
GRAND TOTAL		133,376,000	16,083,080		16,083,080	117,292,920

**BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT**

MAIDUGURI INTERNATIONAL HOTEL						
'022205200200						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000			0	2,000,000
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
	GRAND TOTAL	2,000,000			0	2,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MAIDUGURI KANO MOTOR PARK AND MARKET		'022205400200				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	22,700,000			0	22,700,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	600,000			0	600,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	100,000			0	100,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220224	MAINTENANCE SERVICES - GENERAL	100,000			0	100,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000			0	100,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOANS	100,000			0	100,000
GRAND TOTAL		23,850,000			0	23,850,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BOPLAS INDUSTRIES LIMITED		'022205700100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	37,000,000			0	37,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,389,000			0	1,389,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES	100,000			0	100,000
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	1,000,000			0	1,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000			0	6,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL	12,000,000			0	12,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	120,000			0	120,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,500,000			0	1,500,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOAN AND ADVANCE	92 1,000,000			0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0

220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
	GRAND TOTAL	63,109,000			0	63,109,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MAIDUGURI MONDAY MARKET CO. LTD		'02205400100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	100,500,000			0	100,500,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	11,400,000			0	11,400,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	500,000			0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000			0	1,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220226	OTHER SERVICES - GENERAL	1,000,000			0	1,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	300,000			0	300,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	80,000			0	80,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
220301	STAFF LONS	95 400,000			0	400,000

2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
	GRAND TOTAL	117,680,000			0	117,680,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO WIRE AND NAIL COMPANY LTD '02202100400						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	7,500,000			0	7,500,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000			0	800,000
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	50,000			0	50,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	50,000			0	50,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	50,000			0	50,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	50,000			0	50,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	50,000			0	50,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000			0	100,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
2203					0	0
220301	STAFF LOANS AND ADVANCES	97 50,000			0	50,000

GRAND TOTAL	8,750,000		0	8,750,000
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO INVESTMENT COMPANY LTD		'022220190100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	23,000,000			0	23,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,864,000			0	1,864,000
21020101	NON REGULAR ALLOWANCES				0	0
210202	SOCIAL CONTRIBUTIONS				0	0
21020223	GROUP LIFE INSURANCE	1,325,000			0	1,325,000
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY				0	0
21030102	PENSION	1,852,000			0	1,852,000
21030103	DEATH BENEFITS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	418,000			0	418,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	94,000			0	94,000
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES	26,000			0	26,000
22022206	SEWAGE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	108,000			0	108,000
22022302	BOOKS				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	130,000			0	130,000
22022402	MAINTENANCE OF OFFICE FURNITURE	122,000			0	122,000

22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000			0	70,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000			0	69,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	190,000			0	190,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT	183,000			0	183,000
22022603	RESIDENTIAL RENT				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES	126,000			0	126,000
22022708	MEDICAL CONSULTING				0	0
22022709	AUDITING OF ACCOUNTS	141,000			0	141,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	110,000			0	110,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	82,000			0	82,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	107,000			0	107,000
22022004	MEDICAL EXPENSES-LOCAL	913,000			0	913,000
22022006	POSTAGES & COURIER SERVICES	31,000			0	31,000
22022007	WELFARE PACKAGES	294,000			0	294,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	78,000			0	78,000
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY	14,520,000			0	14,520,000
22022042	RECURRENT ADJUSTMENT				0	0
2203					0	0
220301	STAFF LOANS AND ADVANCES				0	0
23	RESEARCH AND DEVELOPMENT - RECURRENT				0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
	GRAND TOTAL	45,853,000			0	45,853,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

NEITAL NIGERIA LIMITED '02202100200						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	22,000,000			0	22,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	2,000,000			0	2,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	500,000			0	500,000
22022601	SECURITY SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000			0	250,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	5,000,000			0	5,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	150,000			0	150,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	101			0	0

GRAND TOTAL	35,000,000			0	35,000,000
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE HOTELS LIMITED		'022205200100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	33,000,000	19,062,432	11,766,692	30,829,124	2,170,876
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	2,000,000			0	2,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000			0	200,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	500,000			0	500,000
22022202	TELEPHONE CHARGES	200,000			0	200,000
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000			0	100,000
22022302	BOOKS	1,000,000			0	1,000,000
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	500,000			0	500,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22020405	PLANT/GENERATOR	1,000,000			0	1,000,000
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	103 200,000			0	200,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0

22022902	INSURANCE PREMIUM				0	0
22022904	OTHER CRF BANK CHARGES				0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN				0	0
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000			0	1,000,000
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL	600,000			0	600,000
2203					0	0
220301	STAFF LOAN AND ADVANCES	200,000			0	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
GRAND TOTAL		41,600,000	19,062,432	11,766,692	30,829,124	10,770,876

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO SUPPLY COMPANY '022206000100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	13,000,000			0	13,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	500,000			0	500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	100,000			0	100,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	100,000			0	100,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL	500,000			0	500,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	200,000			0	200,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	105			0	0

22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		15,000,000			0	15,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF EDUCATION						
Q51700100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	300,000,000			0	300,000,000
21010101	SALARY				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	12,000,000		3,960,000	3,960,000	8,040,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000			0	5,000,000
22022309	UNIFORMS & OTHER CLOTHING (STUDENTS UNIFORMS)	90,000,000	29,000,000		29,000,000	61,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES (STUDENTS FEEDING)	900,000,000		12,000,000	12,000,000	888,000,000
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,300,000			0	1,300,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000			0	700,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,000
22022001	REFRESHMENT & MEALS	107			0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0

220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS				0	0
22050105	EDUCATION SUBSIDY (WAEC FEES)	525,000,000	28,746,600		28,746,600	496,253,400
GRAND TOTAL		1,850,000,000	57,746,600	15,960,000	73,706,600	1,776,293,400

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

TEACHING SERVICE BOARD

'051701400200

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES (INCLUDING RECRUITMENT OF 2000 TEACHERS)	4,500,000,000			0	4,500,000,000
21010101	SALARY		6,993,801		6,993,801	-6,993,801
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	200,000,000			0	200,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,600,000			0	1,600,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	3,200,000			0	3,200,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	2,000,000			0	2,000,000
22022601	SECURITY SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	500,000			0	500,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	200,000			0	200,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220301	STAFF LOANS & ADVANCES	109			0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0

GRAND TOTAL	4,716,000,000	6,993,801		6,993,801	4,709,006,199
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF FINANCE - HQTRS		O22000100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	40,000,000			0	40,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000			0	150,700,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	3,000,000			0	3,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000			0	20,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	554,000		554,000	9,446,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	5,000,000			0	5,000,000
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000		7,887,500	7,887,500	7,112,500
22022302	BOOKS	10,000,000	9,650,000		9,650,000	350,000
22022303	NEWSPAPERS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	18,000,000			0	18,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	6,000,000			0	6,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	100,000,000	6,314,000	1,160,000	7,474,000	92,526,000
22022502	INTERNATIONAL TRAINING	50,000,000			0	50,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	5,000,000			0	5,000,000
22022602	OFFICE RENT	6,000,000			0	6,000,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	20,000,000			0	20,000,000
22022806	COOKING GAS/FUEL COST	112			0	0
220229	FINANCIAL CHARGES - GENERAL				0	0

22022901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000			0	2,000,000
22022902	INSURANCE PREMIUM	2,000,000			0	2,000,000
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	50,000,000			0	50,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	10,000,000			0	10,000,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	15,000,000	1,930,000		1,930,000	13,070,000
22022002	HONORARIUM & SITTING ALLOWANCE	15,000,000			0	15,000,000
22022003	PUBLICITY & ADVERTISEMENTS				0	0

2203	STAFF LOAN				0	0
220301					0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,000			0	2,100,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040202	INTERNAL FINANCIAL OBLIGATIONS	7,207,707,000	8,559,128	129,000,000	137,559,128	7,070,147,872
22040203	AADS FINANCIAL OBLIGATION (CBN)	384,000,000			0	384,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	203,794,000			0	203,794,000
2205	SUBSIDIES GENERAL				0	0
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	25,000,000			0	25,000,000
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES				0	0
	GRAND TOTAL	8,375,301,000	27,007,128	138,047,500	165,054,628	8,210,246,372

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF FINANCE: - OFFICE OF THE ACCOUNTANT GENERAL O22000700100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	350,000,000			0	350,000,000
21010101	SALARY				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	20,000,000			0	20,000,000
21020101	NON REGULAR ALLOWANCES				0	0
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY	3,410,000,000	15,000,000		15,000,000	3,395,000,000
21030102	PENSION	5,800,000,000			0	5,800,000,000
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	4,311,000		4,311,000	5,689,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	4,000,000			0	4,000,000
22022202	TELEPHONE CHARGES				0	0

220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000,000		8,000,000	8,000,000	22,000,000
22022302	BOOKS	5,000,000			0	5,000,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	20,000,000			0	20,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000			0	5,000,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	30,000,000			0	30,000,000
22022502	INTERNATIONAL TRAINING	20,000,000			0	20,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	15,000,000			0	15,000,000
22022602	OFFICE RENT	5,000,000			0	5,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	50,000,000			0	50,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	15,000,000			0	15,000,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE / GENERATOR FUEL COST	20,000,000			0	20,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000			0	5,000,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	9,900,000			0	9,900,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	5,000,000			0	5,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	5,000,000	1,920,000		1,920,000	3,080,000
	GRAND TOTAL	9,838,900,000	21,231,000	8,000,000	29,231,000	9,809,669,000

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SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE INTERNAL REVENUE SERVICE						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
210101	SALARIES AND WAGES	111,000,000			0	111,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	9,000,000		5,150,000	5,150,000	3,850,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000			0	4,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000			0	2,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000			0	2,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	2,000,000			0	2,000,000
22022202	TELEPHONE CHARGES	2,000,000			0	2,000,000
22022203	INTERNET ACCESS CHARGES	6,000,000			0	6,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000			0	10,000,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	700,000			0	700,000
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000			0	2,500,000
22022306	PRINTING OF SECURITY DOCUMENTS	4,500,000			0	4,500,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	EQUIPMENT	1,500,000			0	1,500,000
22022402	MAINTENANCE OF OFFICE FURNITURE	3,000,000			0	3,000,000
22022403	QTRS	10,000,000			0	10,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	117 2,000,000			0	2,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000			0	2,000,000

220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	5,000,000			0	5,000,000
22022502	INTERNATIONAL TRAINING				0	0

220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	2,300,000			0	2,300,000
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000			0	2,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	2,000,000			0	2,000,000
22022802	PLANT / GENERATOR FUEL COST	2,000,000			0	2,000,000
220229	FINANCIAL CHARGES - GENERAL	1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
2203					0	0
22022001	REFRESHMENT & MEALS	929,000			0	929,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	24,000,000			0	24,000,000
22022004	MEDICAL EXPENSES-LOCAL				0	0
22022006	POSTAGES & COURIER SERVICES				0	0
22022007	CELEBRATION)	500,000			0	500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT				0	0
220301	STAFF LOANS & ADVANCES				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
GRAND TOTAL		213,929,000	0	5,150,000	5,150,000	208,779,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF HEALTH							O52100100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE							
2					0	0							
21	PERSONNEL COST				0	0							
2101	SALARY				0	0							
210101	SALARIES AND WAGES	401,873,000			0	401,873,000							
21010101	SALARY				0	0							
21010102	OVER TIME PAYMENTS				0	0							
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0							
210201	ALLOWANCES	160,000,000	38,460,000		38,460,000	121,540,000							
21020101	NON REGULAR ALLOWANCES				0	0							
22	OTHER RECURRENT COSTS				0	0							
2202	OVERHEAD COST				0	0							
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000							
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0							
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0							
220222	UTILITIES - GENERAL	1,500,000			0	1,500,000							
22022201	ELECTRICITY CHARGES				0	0							
22022202	TELEPHONE CHARGES				0	0							
22022203	INTERNET ACCESS CHARGES				0	0							
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000							
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0							
22022302	BOOKS				0	0							
22022303	NEWSPAPERS				0	0							
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000							
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0							
220225	TRAINING - GENERAL	2,000,000			0	2,000,000							
22022501	LOCAL TRAINING				0	0							
22022502	INTERNATIONAL TRAINING				0	0							
220226	OTHER SERVICES - GENERAL				0	0							
22022601	SECURITY SERVICES	10,000,000			0	10,000,000							
22022602	OFFICE RENT				0	0							
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000			0	2,000,000							
22022701	FINANCIAL CONSULTING				0	0							
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0							
220228	FUEL & LUBRICANTS - GENERAL	3,000,000			0	3,000,000							
22022801	MOTOR VEHICLE FUEL COST				0	0							
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0							
220229	FINANCIAL CHARGES - GENERAL	120 1,000,000			0	1,000,000							
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0							

220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022004	MEDICAL EXPENSES-LOCAL / INTERNATIONAL	400,000,000	486,764,832	12,680,000	499,444,832	-99,444,832
22022007	WELFARE PACKAGES	2,000,000			0	2,000,000
22022008	LOGISTICS MANAGEMENT AND COORDINATION UNIT	5,000,000			0	5,000,000
2203					0	0
220301	STAFF LOANS & ADVANCES	1,500,000			0	1,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000			0	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
GRAND TOTAL		999,873,000	525,224,832	12,680,000	537,904,832	461,968,168

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

COLLEGE OF HEALTH TECHNOLOGY MAIDUGURI				O52110600100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY	388,000,000			0	388,000,000
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	30,000,000			0	30,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,500,000			0	1,500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	600,000			0	600,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,500,000			0	1,500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	500,000			0	500,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	1,500,000			0	1,500,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	500,000			0	500,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	500,000			0	500,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	0
GRAND TOTAL		122 428,600,000			0	428,600,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

COLLEGE OF NURSING AND MIDWIFERY MAIDUGURI						
O52110400100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	350,000,000			0	350,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	20,000,000			0	20,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	700,000			0	700,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	4,000,000			0	4,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,500,000			0	1,500,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	2,500,000			0	2,500,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	200,000			0	200,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,500,000			0	1,500,000
22022001	REFRESHMENT & MEALS				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	123			0	0
	GRAND TOTAL	385,900,000			0	385,900,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE AGENCY FOR CONTROL OF HIV/AIDS AND MALARIA (BOSACAM)				'011103300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	900,000			0	900,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000			0	500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000			0	500,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000			0	500,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000			0	500,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	100,000			0	100,000
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000			0	1,000,000
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	500,000			0	500,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
22022709	AUDITING OF ACCOUNTS	400,000			0	400,000
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
2203	STAFF LOAN AND ADVANCES				0	0
220301	STAFF LOAN AND ADVANCES				0	0
GRAND TOTAL		5,000,000			0	5,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY				05210020010001		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		110,250,000	110,250,000	-10,250,000
22022001	REFRESHMENT & MEALS				0	0
GRAND TOTAL		100,000,000		110,250,000	110,250,000	-10,250,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

HOSPITALS MANAGEMENT BOARD							052110200100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE		
2					0	0		
21	PERSONNEL COST				0	0		
2101	SALARY				0	0		
210101	SALARIES AND WAGES (INCLUDING RECRUITMENT OF MEDICAL DOCTORS)	6,250,000,000		79,859,787	79,859,787	6,170,140,213		
21010101	SALARY				0	0		
21010102	OVER TIME PAYMENTS				0	0		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0		
210201	ALLOWANCES	100,000,000	13,500,000	42,380,000	55,880,000	44,120,000		
21020101	NON REGULAR ALLOWANCES				0	0		
22	OTHER RECURRENT COSTS				0	0		
2202	OVERHEAD COST				0	0		
220221	TRAVEL & TRANSPORT - GENERAL				0	0		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000			0	8,000,000		
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			0	5,000,000		
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0		
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0		
220222	UTILITIES - GENERAL				0	0		
22022201	ELECTRICITY CHARGES	5,000,000			0	5,000,000		
22022202	TELEPHONE CHARGES				0	0		
22022203	INTERNET ACCESS CHARGES	2,500,000			0	2,500,000		
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0		
22022205	WATER RATES	2,000,000			0	2,000,000		
220223	MATERIALS & SUPPLIES - GENERAL				0	0		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000			0	5,000,000		
22022302	BOOKS				0	0		
22022303	NEWSPAPERS				0	0		
22022309	UNIFORMS & OTHER CLOTHING	10,000,000			0	10,000,000		
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0		
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000			0	10,000,000		
220224	MAINTENANCE SERVICES - GENERAL				0	0		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,000,000			0	5,000,000		
22022402	MAINTENANCE OF OFFICE FURNITURE	5,000,000			0	5,000,000		
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	127 5,000,000			0	5,000,000		
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000			0	3,000,000		

22022405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000			0	10,000,000
22022406	OTHER MAINTENANCE SERVICES				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	10,000,000			0	10,000,000
22022502	INTERNATIONAL TRAINING	10,000,000			0	10,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022605	CLEANING & FUMIGATION SERVICES	20,000,000	10,750,000		10,750,000	9,250,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022803	PLANT / GENERATOR FUEL COST	40,000,000	37,700,000	25,740,000	63,440,000	-23,440,000

22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM	2,000,000			0	2,000,000
22022904	OTHER CRF BANK CHARGES				0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN				0	0
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	2,000,000			0	2,000,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	1,000,000			0	1,000,000
22022004	MEDICAL EXPENSES-LOCAL	5,000,000			0	5,000,000
22022006	POSTAGES & COURIER SERVICES	1,000,000			0	1,000,000
22022007	WELFARE PACKAGES	2,000,000			0	2,000,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000			0	100,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY	2,000,000			0	2,000,000
22022042	RECURRENT ADJUSTMENT				0	0
GRAND TOTAL		6,520,600,000	61,950,000	147,979,787	209,929,787	6,310,670,213

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE				O12300100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	253,000,000			0	253,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	7,213,000			0	7,213,000
21020101	NON REGULAR ALLOWANCES				0	0
220221	TRAVEL & TRANSPORT - GENERAL	4,000,000			0	4,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	25,000,000			0	25,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	11,000,000			0	11,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	20,000,000			0	20,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000			0	15,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL	55,000			0	55,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	200,000			0	200,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	130 10,000,000	6,561,620		6,561,620	3,438,380
22022001	REFRESHMENT & MEALS				0	0

22022002	HONORARIUM & SITTING ALLOWANCE	2,000,000		915,500	915,500	1,084,500
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		349,468,000	6,561,620		6,561,620	342,906,380

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

INFORMATICS INSTITUTE		012301900100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
220301	STAFF LOAN				0	0
GRAND TOTAL		132			0	0

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO RADIO TELVESION CORPORATION				012300300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	265,000,000			0	265,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	16,275,000			0	16,275,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	7,350,000			0	7,350,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,300,000			0	3,300,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	6,300,000			0	6,300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	10,000,000			0	10,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	4,200,000			0	4,200,000
22022601	SECURITY SERVICES				0	0
22022603	RESIDENTIAL RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	15,000,000			0	15,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	84,000			0	84,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,300,000			0	6,300,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOAN	315,000			0	315,000
GRAND TOTAL		133 334,124,000			0	334,124,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF JUSTICE						
O32600100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	224,160,000			0	224,160,000
21010101	SALARY/WAGES FOR 25 NEWLY RECRUITED LAWYERS				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	21,616,000	21,000,000		21,000,000	616,000
21020101	NON REGULAR ALLOWANCES				0	0
210202	SOCIAL CONTRIBUTIONS (INCLUDE CITIZENT RIGHT)	92,000,000	24,715,000		24,715,000	67,285,000
21020223	GROUP LIFE INSURANCE				0	0
21020224	EMPLOYEES COMPENSATION FUND				0	0
21020225	HOUSING FUND CONTRIBUTION				0	0
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY				0	0
21030102	PENSION				0	0
21030103	DEATH BENEFITS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	4,025,000			0	4,025,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,440,000			0	3,440,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,732,000			0	5,732,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS	135			0	0
22022303	NEWSPAPERS				0	0

22022304	MAGAZINES & PERIODICALS					0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS					0	0
22022306	PRINTING OF SECURITY DOCUMENTS					0	0
220224	MAINTENANCE SERVICES - GENERAL	7,506,000				0	7,506,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT					0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES					0	0
22022413	MINOR ROAD MAINTENANCE					0	0
220225	TRAINING - GENERAL	50,000,000				0	50,000,000
22022501	LOCAL TRAINING					0	0
22022502	INTERNATIONAL TRAINING					0	0
22022503	N/A					0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000	18,322,039	20,000,000	38,322,039		81,677,961
22022701	FINANCIAL CONSULTING					0	0
22022702	INFORMATION TECHNOLOGY CONSULTING					0	0
22022703	LEGAL SERVICES					0	0
22022704	ENGINEERING SERVICES					0	0
22022705	ARCHITECTURAL SERVICES					0	0
22022706	SURVEYING SERVICES					0	0
22022707	AGRICULTURAL CONSULTING					0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000				0	10,000,000
22022001	REFRESHMENT & MEALS					0	0
22022002	HONORARIUM & SITTING ALLOWANCE					0	0
22022003	PUBLICITY & ADVERTISEMENTS					0	0
22022004	MEDICAL EXPENSES-LOCAL					0	0
2203	STAFF LOAN ADVANCES					0	0
220301	STAFF LOAN ADVANCES	4,000,000				0	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL					0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,292,000				0	2,292,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS					0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION					0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS					0	0
220603	INSURANCE PREMIUM- VETTING OF CONTRACT	100,000,000				0	100,000,000
2207	TRANSFERS-PAYMENT					0	0
220701	TRANSFER TO FUND SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPOR					0	0
22070101	PAYMENT FROM CRF TO FUND MDA SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFOR					0	0
GRAND TOTAL		644,771,000	64,037,039	20,000,000	84,037,039		560,733,961

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MOHAMMED GONI COLLEGE OF LEGAL AND ISLAMIC STUDIES						
032600600100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	560,000,000			0	560,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,670,000			0	5,670,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,205,000			0	2,205,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,415,000			0	2,415,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,625,000			0	2,625,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	2,404,000			0	2,404,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	1,000,000			0	1,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000			0	1,050,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,050,000			0	1,050,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	551,000			0	551,000
22022901	BANK CHARGES (OTHER THAN INTEREST)	137			0	0

220220	MISCELLANEOUS EXPENSES GENERAL	840,000			0	840,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
220301	STAFF LOANS AND ADVANCE				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
GRAND TOTAL		580,810,000			0	580,810,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

SCHOOL OF HIGHER ISLAMIC STUDIES		032600600100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	130,000,000			0	130,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,050,000			0	1,050,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	545,000			0	545,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,300,000			0	1,300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	105,000			0	105,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	52,000			0	52,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	54,000			0	54,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022004	MEDICAL EXPENSES-LOCAL				0	0
GRAND TOTAL		134,106,000			0	134,106,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

COUNCIL ON PREROGATIVE OF MERCY				032600300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	12,000,000			0	12,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	500,000			0	500,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220226	OTHER SERVICES - GENERAL	500,000			0	500,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	80,000			0	80,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
GRAND TOTAL		14,930,000			0	14,930,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF SCIENCE , TECHNOLOGY AND INNOVATION		022800100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	12,000,000			0	12,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,100,000			0	3,100,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000			0	300,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING	500,000,000		10,000,000	10,000,000	490,000,000
220228	FUEL & LUBRICANTS - GENERAL	945,000			0	945,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST (STREET LIGHT FUELING)	400,000,000	59,778,260	119,069,380	178,847,640	221,152,360
220229	FINANCIAL CHARGES - GENERAL	88,000			0	88,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	525,000			0	525,000
22022001	REFRESHMENT & MEALS				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	52,000			0	52,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
GRAND TOTAL		917,010,000	59,778,260	129,069,380	188,847,640	728,162,360

SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF WORKS		O222900100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	530,000,000			0	530,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	10,000,000			0	10,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	14,000,000			0	14,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	50,000,000			0	50,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	23,000,000		1,700,000	1,700,000	21,300,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000			0	5,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	90,000,000		28,488,300	28,488,300	61,511,700
22022801	MOTOR VEHICLE FUEL COST	142			0	0

22022802	OTHER TRANSPORT EQUIPMENT FUEL COST					0	0
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220229	FINANCIAL CHARGES - GENERAL	1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000			0	5,000,000
22022001	REFRESHMENT & MEALS				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000			0	2,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
	GRAND TOTAL	737,000,000	0	30,188,300	30,188,300	706,811,700

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF TRANSPORT		O22900100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	10,000,000			0	10,000,000
21010101	SALARY				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	12,000,000	6,500,000	25,000,000	31,500,000	-19,500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	8,000,000			0	8,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	8,000,000			0	8,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	8,000,000			0	8,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	2,000,000			0	2,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	15,000,000			0	15,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)	145			0	0

22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	7,000,000			0	7,000,000
22022001	REFRESHMENT & MEALS				0	0
GRAND TOTAL		76,000,000	6,500,000	25,000,000	31,500,000	44,500,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO EXPRESS TRANSPORT CORPORATION

022905300100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST	120,000,000		19,735,128	19,735,128	100,264,872
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,473,000			0	8,473,000
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY	20,000,000			0	20,000,000
21030102	PENSION				0	0
21030103	DEATH BENEFITS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,800,000			0	1,800,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	5,000,000			0	5,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000			0	5,000,000
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000			0	5,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL	147			0	0
22022006	POSTAGES & COURIER SERVICES				0	0

22022007	WELFARE PACKAGES				0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES				0	0
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION				0	0
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY				0	0
22022042	RECURRENT ADJUSTMENT				0	0
2203					0	0
220301	STAFF LOAN AND ADVANCE	1,000,000			0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
23	RESEARCH AND DEVELOPMENT - RECURRENT				0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0

23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		171,273,000		19,735,128	19,735,128	151,537,872

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO ROADS MAINTENANCE AGENCY						
				023400400100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	107,350,000			0	107,350,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,369,000			0	5,369,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,038,000			0	1,038,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	4,000,000			0	4,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	4,000,000			0	4,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES				0	0
22022704	ENGINEERING SERVICES (CASUAL STAFF / ROAD RANGERS)	50,000,000			0	50,000,000
22022705	ARCHITECTURAL SERVICES				0	0
220228	FUEL & LUBRICANTS - GENERAL	416,000			0	416,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	150			0	0

220229	FINANCIAL CHARGES - GENERAL	104,000			0	104,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
2203					0	0
220301	STAFF LOAN	519,000			0	519,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
	GRAND TOTAL	178,796,000			0	178,796,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT				O51400100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	129,150,000			0	129,150,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,250,000			0	5,250,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000			0	2,000,000
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000			0	5,000,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS				0	0
22022306	PRINTING OF SECURITY DOCUMENTS				0	0
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING	2,000,000			0	2,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000			0	2,000,000
22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	100,000			0	100,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	3,000,000			0	3,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	2,000,000			0	2,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000			0	2,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	152 2,000,000			0	2,000,000

22022406	OTHER MAINTENANCE SERVICES	3,000,000			0	3,000,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	3,150,000			0	3,150,000
22022502	INTERNATIONAL TRAINING				0	0
220228	FUEL & LUBRICANTS - GENERAL	5,000,000			0	5,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	500,000			0	500,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	5,000,000			0	5,000,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
GRAND TOTAL		175,150,000			0	175,150,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF HOUSING & ENERGY							O25300100100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE		
2					0	0		
21	PERSONNEL COST				0	0		
2101	SALARY				0	0		
210101	SALARIES AND WAGES	43,483,000		7,080,000	7,080,000	36,403,000		
21010101	SALARY				0	0		
21010102	OVER TIME PAYMENTS				0	0		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0		
210201	ALLOWANCES	9,026,000			0	9,026,000		
21020101	NON REGULAR ALLOWANCES				0	0		
22	OTHER RECURRENT COSTS				0	0		
2202	OVERHEAD COST				0	0		
220221	TRAVEL & TRANSPORT - GENERAL	2,625,000			0	2,625,000		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0		
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0		
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0		
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0		
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000		
22022201	ELECTRICITY CHARGES	300,000,000			0	300,000,000		
220223	MATERIALS & SUPPLIES - GENERAL	3,150,000			0	3,150,000		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0		
220224	MAINTENANCE SERVICES - GENERAL	1,050,000			0	1,050,000		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0		
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0		
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0		
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0		
22022405	MAINTENANCE OF PLANTS/GENERATORS				0	0		
22022406	OTHER MAINTENANCE SERVICES				0	0		
22022410	MAINTENANCE OF STREET LIGHTINGS				0	0		
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT				0	0		
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0		
22022413	MINOR ROAD MAINTENANCE				0	0		
220225	TRAINING - GENERAL	10,000,000			0	10,000,000		
22022501	LOCAL TRAINING				0	0		
22022502	INTERNATIONAL TRAINING				0	0		
220226	OTHER SERVICES - GENERAL				0	0		
22022601	SECURITY SERVICES	2,100,000			0	2,100,000		
22022602	OFFICE RENT				0	0		
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	154 1,050,000			0	1,050,000		
22022701	FINANCIAL CONSULTING				0	0		

22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	420,000			0	420,000
220229	FINANCIAL CHARGES - GENERAL	420,000			0	420,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
22022904	OTHER CRF BANK CHARGES				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	3,000,000			0	3,000,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	2,000,000			0	2,000,000
22022004	MEDICAL EXPENSES-LOCAL				0	0
22022006	POSTAGES & COURIER SERVICES				0	0
22022007	WELFARE PACKAGES				0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES				0	0
22022009	SPORTING ACTIVITIES				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000			0	500,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
220301	STAFF LOANS & ADVANCE	210,000			0	210,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000			0	400,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
GRAND TOTAL		381,434,000	0	7,080,000	7,080,000	374,354,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

RURAL ELECTRIFICATION BOARD		023100300100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	67,531,000			0	67,531,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	7,000,000			0	7,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	160,000			0	160,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220301	STAFF LOANS AND ADVANCES	300,000			0	300,000
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		84,991,000			0	84,991,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE HOUSING CORPORATION		025301000100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	68,869,000			0	68,869,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	3,500,000			0	3,500,000
21020101	NON REGULAR ALLOWANCES				0	0
21030101	GRATUITY				0	0
21030102	PENSION	32,500,000			0	32,500,000
21030103	DEATH BENEFITS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000			0	2,500,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES	238,000			0	238,000
22022206	SEWAGE CHARGES				0	0
22022207	LEASED COMMUNICATION LINES(S)				0	0
22022208	MULTI YEAR TARIFF ORDER				0	0
22022209	INTERACTIVE LEARNING NETWORK				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000			0	1,200,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	306,000			0	306,000
22022304	MAGAZINES & PERIODICALS	286,000			0	286,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000			0	1,200,000
22022306	PRINTING OF SECURITY DOCUMENTS	1,200,000			0	1,200,000
22022309	UNIFORMS & OTHER CLOTHING	420,000			0	420,000

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF YOUTH EMPOWERMENT AND SPORTS							O53900100100
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY				0	0	
210101	SALARIES AND WAGES	41,000,000			0	41,000,000	
21010101	SALARY				0	0	
21010102	OVER TIME PAYMENTS				0	0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0	
210201	ALLOWANCES	2,000,000			0	2,000,000	
21020101	NON REGULAR ALLOWANCES				0	0	
2202	OVERHEAD COST				0	0	
220221	TRAVEL& TRANSPORT - GENERAL	2,600,000			0	2,600,000	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0	
220222	UTILITIES - GENERAL	200,000			0	200,000	
22022201	ELECTRICITY CHARGES				0	0	
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0	
220223	MATERIALS & SUPPLIES - GENERAL	1,450,000			0	1,450,000	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0	
220225	TRAINING - GENERAL	1,145,000			0	1,145,000	
22022501	LOCAL TRAINING				0	0	
22022607	RESCUE SERVICES				0	0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000	
22022701	FINANCIAL CONSULTING				0	0	
22022709	AUDITING OF ACCOUNTS				0	0	
220228	FUEL & LUBRICANTS - GENERAL	139,000			0	139,000	
22022801	MOTOR VEHICLE FUEL COST				0	0	
220229	FINANCIAL CHARGES - GENERAL	90,000			0	90,000	
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0	
22022902	INSURANCE PREMIUM				0	0	
220220	MISCELLANEOUS EXPENSES GENERAL	76,000			0	76,000	
22022001	REFRESHMENT & MEALS				0	0	
22022042	RECURRENT ADJUSTMENT				0	0	
2203		40,000			0	40,000	
220301	STAFF LOANS AND ADVANCES				0	0	
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0	
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0	
	GRAND TOTAL	52,240,000			0	52,240,000	

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

EL-KANEMI WARRIORS FOOTBALL CLUB		053905300200				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	80,000,000			0	80,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	3,000,000			0	3,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000			0	2,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	800,000			0	800,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	2,500,000			0	2,500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	900,000			0	900,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	500,000			0	500,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	161			0	0
22022803	PLANT / GENERATOR FUEL COST				0	0

22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	80,000			0	80,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220301	STAFF LOAN	200,000			0	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
GRAND TOTAL		92,480,000			0	92,480,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF WATER RESOURCES			O25200100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	580,000,000			0	580,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	18,000,000			0	18,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	100,000,000			0	100,000,000
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES	2,000,000			0	2,000,000
220223	MATERIALS & SUPPLIES - GENERAL	2,500,000			0	2,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	7,000,000			0	7,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	6,000,000			0	6,000,000
22022501	LOCAL TRAINING				0	0
220228	FUEL & LUBRICANTS - GENERAL	200,000			0	200,000
22022801	MOTOR VEHICLE FUEL COST	300,000			0	300,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	500,000,000			0	500,000,000
220229	FINANCIAL CHARGES - GENERAL	600,000			0	600,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,000
22022001	REFRESHMENT & MEALS				0	0
	GRAND TOTAL	1,225,600,000			0	1,225,600,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

RURAL WATER SUPPLY AND SANITATION AGENCY			025210300100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	80,000,000			0	80,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	6,000,000		4,000,000	4,000,000	2,000,000
21020101	NON REGULAR ALLOWANCES	5,000,000			0	5,000,000
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING	20,000,000			0	20,000,000
220228	FUEL & LUBRICANTS - GENERAL	10,000,000		2,468,065	2,468,065	7,531,935
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
2203					0	0
220301					0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000			0	800,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	164			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0

GRAND TOTAL	129,900,000			0	129,900,000
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF RELIGIOUS AFFAIRS		055200100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	13,000,000			0	13,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	8,000,000			0	8,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	400,000			0	400,000
22022801	MOTOR VEHICLE FUEL COST	100,000			0	100,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
22022007	WELFARE PACKAGES/CEREMONIAL MATERIALS (RAM, RICE, SUGAR, ETC)	400,000,000	2,076,000	182,691,000	184,767,000	215,233,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES				0	0
2203		166			0	0

220301	STAFF LOANS AND ADVANCE				0	0
	GRAND TOTAL	435,000,000	2,076,000	182,691,000	184,767,000	250,233,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE BOARD FOR QUARANIC AND ARABIC EDUCATION				055200300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	15,000,000			0	15,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,000,000			0	1,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	20,000			0	20,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	20,000			0	20,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	20,000			0	20,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	20,000			0	20,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	20,000			0	20,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	10,000			0	10,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220301	STAFF LOANS AND ADVANCE				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	0			0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
GRAND TOTAL		16,110,000			0	16,110,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE COUCL FOR ULAMAS			055200400100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	200,000			0	200,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	10,000			0	10,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	200,000			0	200,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	200,000			0	200,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	200,000			0	200,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220226	OTHER SERVICES - GENERAL	200,000			0	200,000
22022601	SECURITY SERVICES				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022804	AIRCRAFT FUEL COST				0	0
22022805	SEA BOAT FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
2203					0	0
220301	STAFF LOAN				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		1,160,000			0	1,160,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

ISLAMIC PREACHING BOARD						
055200200100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	14,000,000		10,000,000	10,000,000	4,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	250,000			0	250,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	20,000			0	20,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
2202223	MATERIALS & SUPPLIES - GENERAL	20,000			0	20,000
220222301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
220222302	BOOKS				0	0
220222303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	20,000			0	20,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	20,000			0	20,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	20,000			0	20,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	10,000			0	10,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	170			0	0
	GRAND TOTAL	14,610,000	0	10,000,000	10,000,000	4,610,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

PILGRIMS WELFARE BOARD						
011103700100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	31,000,000			0	31,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	900,000			0	900,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220223	MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	900,000			0	900,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	60,000			0	60,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
2203					0	0
220301	STAFF LOANS AND ADVANCES	100,000			0	100,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
	GRAND TOTAL	33,560,000			0	33,560,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

ISLAMIC RESEARCH CENTRE						
055200500100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	18,500,000			0	18,500,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	360,000			0	360,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	350,000			0	350,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	300,000			0	300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
220226	OTHER SERVICES - GENERAL	390,000			0	390,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
GRAND TOTAL		19,900,000			0	19,900,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: MINISTRY OF ENVIRONMENT

O53500100100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2			N		0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	274,550,000			0	274,550,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	10,500,000			0	10,500,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	5,759,000			0	5,759,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,229,000			0	3,229,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	4,050,000			0	4,050,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	8,839,000			0	8,839,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	328,000			0	328,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000			0	2,189,000
22022701	FINANCIAL CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	500,000			0	500,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022804	AIRCRAFT FUEL COST				0	0
22022805	SEA BOAT FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	173			0	0

22022901	BANK CHARGES (OTHER THAN INTEREST)	500,000			0	500,000
22022902	INSURANCE PREMIUM				0	0
22022904	OTHER CRF BANK CHARGES				0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN				0	0
22022906	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,291,000			0	3,291,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL				0	0
23	RESEARCH AND DEVELOPMENT - RECURRENT				0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		313,735,000			0	313,735,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE ENVIRONMENTAL PROTECTION AGENCY				053501600100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	725,000,000			0	725,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	30,000,000			0	30,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000			0	1,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000			0	1,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	500,000			0	500,000
22022202	TELEPHONE CHARGES	360,000			0	360,000
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES	126,000			0	126,000
22022205	WATER RATES	500,000			0	500,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,000			0	720,000
22022302	BOOKS	70,000			0	70,000
22022303	NEWSPAPERS	100,000			0	100,000
22022304	MAGAZINES & PERIODICALS	150,000			0	150,000
22022305	PRINTING OF NON SECURITY DOCUMENTS				0	0
22022306	PRINTING OF SECURITY DOCUMENTS				0	0
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES	1,200,000			0	1,200,000
22022309	UNIFORMS & OTHER CLOTHING	1,500,000			0	1,500,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES				0	0
22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	50,000			0	50,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	480,000			0	480,000
		175				

22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000			0	240,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000			0	1,000,000
22022406	OTHER MAINTENANCE SERVICES				0	0
22022410	MAINTENANCE OF STREET LIGHTINGS				0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,000,000			0	1,000,000
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0
22022413	MINOR ROAD MAINTENANCE	2,500,000			0	2,500,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	1,000,000			0	1,000,000
22022502	INTERNATIONAL TRAINING	1,000,000			0	1,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT	500,000			0	500,000
22022603	RESIDENTIAL RENT				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000			0	2,000,000
22022605	CLEANING & FUMIGATION SERVICES	5,000,000			0	5,000,000
22022606	LAND USE CHARGES				0	0
22022607	RESCUE SERVICES	2,000,000			0	2,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022706	SURVEYING SERVICES				0	0
22022707	AGRICULTURAL CONSULTING				0	0
22022708	MEDICAL CONSULTING	2,000,000			0	2,000,000
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	5,000,000			0	5,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	2,000,000			0	2,000,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	116,000			0	116,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	960,000			0	960,000
22022002	HONORARIUM & SITTING ALLOWANCE	480,000			0	480,000
22022003	PUBLICITY & ADVERTISEMENTS	500,000			0	500,000
22022004	MEDICAL EXPENSES-LOCAL	500,000			0	500,000
22022006	POSTAGES & COURIER SERVICES	500,000			0	500,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000			0	300,000
22022041	CONTINGENCY	500,000			0	500,000
22022042	RECURRENT ADJUSTMENT				0	0
2203					0	0
220301	STAFF LOAN				0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000			0	250,000
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000			0	250,000
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		794,052,000			0	794,052,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

FOREST RESERVE MANAGEMENT		021510900400				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	20,000			0	20,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	20,000			0	20,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	50,000			0	50,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	50,000			0	50,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
GRAND TOTAL		140,000			0	140,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE AFFORESTATION PROJECT			053505600100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	117,000,000			0	117,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,500,000			0	1,500,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	100,000			0	100,000
22022201	ELECTRICITY CHARGES				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	500,000			0	500,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL	50,000			0	50,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000			0	100,000
22022001	REFRESHMENT & MEALS				0	0
22022004	MEDICAL EXPENSES-LOCAL				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		179 120,800,000			0	120,800,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	223,645,000			0	223,645,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
210202	SOCIAL CONTRIBUTIONS				0	0
21020223	GROUP LIFE INSURANCE				0	0
21020224	EMPLOYEES COMPENSATION FUND				0	0
21020225	HOUSING FUND CONTRIBUTION				0	0
2103	SOCIAL BENEFITS				0	0
210301	SOCIAL BENEFITS				0	0
21030101	GRATUITY				0	0
21030102	PENSION				0	0
21030103	DEATH BENEFITS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	25,000,000			0	25,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,355,000			0	1,355,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	2,000,000			0	2,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT	180			0	0

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	500,000			0	500,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000			0	2,000,000
22022001	REFRESHMENT & MEALS				0	0
2203					0	0
220301	STAFF LOANS & ADVANCES	500,000			0	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
GRAND TOTAL		267,000,000			0	267,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY FOR LOCAL GOVERNMENT AND EMIRATES AFFAIRS						
O505100100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	67,200,000			0	67,200,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	8,363,000			0	8,363,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	40,000,000			0	40,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,301,000			0	1,301,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,680,000			0	1,680,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	36,750,000			0	36,750,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
220225	TRAINING - GENERAL	2,100,000			0	2,100,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	120,000,000			0	120,000,000
22022601	SECURITY SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	520,000			0	520,000

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

LOCAL GOVERNMENT PENSION BOARD			011103500100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES				0	0
21010101	SALARY	8,406,000			0	8,406,000
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	152,000			0	152,000
22022202	TELEPHONE CHARGES	579,000			0	579,000
22022203	INTERNET ACCESS CHARGES	1,125,000			0	1,125,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	127,000			0	127,000
22022205	WATER RATES	66,000			0	66,000
22022206	SEWAGE CHARGES	110,000			0	110,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,433,000			0	1,433,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	317,000			0	317,000
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS	500,000			0	500,000
22022306	PRINTING OF SECURITY DOCUMENTS	661,000			0	661,000
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING	132,000			0	132,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES				0	0
22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	520,000			0	520,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	550,000			0	550,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	716,000			0	716,000
22022402	MAINTENANCE OF OFFICE FURNITURE	772,000			0	772,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	298,000			0	298,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,000			0	496,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	496,000			0	496,000
22022406	OTHER MAINTENANCE SERVICES				0	0
22022410	MAINTENANCE OF STREET LIGHTINGS	186			0	0

22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	152,000			0	152,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	2,756,000			0	2,756,000
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	1,508,000			0	1,508,000
22022602	OFFICE RENT	600,000			0	600,000
22022603	RESIDENTIAL RENT				0	0
22022607	RESCUE SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	551,000			0	551,000
22022702	INFORMATION TECHNOLOGY CONSULTING	661,000			0	661,000
22022703	LEGAL SERVICES				0	0
22022708	MEDICAL CONSULTING				0	0
22022709	AUDITING OF ACCOUNTS	1,200,000			0	1,200,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	621,000			0	621,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	1,000,000			0	1,000,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	145,000			0	145,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022004	MEDICAL EXPENSES-LOCAL	661,000			0	661,000
22022006	POSTAGES & COURIER SERVICES				0	0
22022007	WELFARE PACKAGES	8,000,000			0	8,000,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,000			0	110,000
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	165,000			0	165,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY	2,205,000			0	2,205,000
	GRAND TOTAL	38,791,000			0	38,791,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF POVERTY ALLEVIATION						
				O51300100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	115,000,000			0	115,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000			0	500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000			0	2,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	525,000			0	525,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,125,000			0	2,125,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,000,000			0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,000,000			0	1,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	500,000			0	500,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	50,000			0	50,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE	188 1,000,000			0	1,000,000

22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL	1,000,000			0	1,000,000
22022006	POSTAGES & COURIER SERVICES	200,000			0	200,000
22022007	WELFARE PACKAGES	1,500,000			0	1,500,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES				0	0
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION				0	0
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY				0	0
22022042	RECURRENT ADJUSTMENT				0	0
2203					0	0
220301					0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000			0	300,000
	GRAND TOTAL	126,700,000			0	126,700,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

OFFICE OF THE STATE AUDITOR GENERAL			O14000100100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY	118,327,000			0	118,327,000
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000			0	2,520,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,000			0	525,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES	240,000			0	240,000
22022203	INTERNET ACCESS CHARGES	640,000			0	640,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000			0	525,000
22022302	BOOKS	60,000			0	60,000
22022303	NEWSPAPERS	60,000			0	60,000
22022304	MAGAZINES & PERIODICALS	10,000			0	10,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	500,000			0	500,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	1,500,000			0	1,500,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	525,000			0	525,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,050,000			0	1,050,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	949,000			0	949,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000			0	105,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	157,000			0	157,000
22022406	OTHER MAINTENANCE SERVICES	157,000			0	157,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	5,000,000	1,200,000		1,200,000	3,800,000
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	10,000,000			0	10,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	190			0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0

22022801	MOTOR VEHICLE FUEL COST	1,207,000			0	1,207,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	15,000			0	15,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	525,000			0	525,000
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000		3,000,000	3,000,000	-2,000,000
22022003	PUBLICITY & ADVERTISEMENTS	157,000			0	157,000
22022004	MEDICAL EXPENSES-LOCAL	525,000			0	525,000
22022006	POSTAGES & COURIER SERVICES	178,000			0	178,000
22022007	WELFARE PACKAGES	525,000			0	525,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000			0	1,050,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000			0	200,000
22050107	HEALTH SUBSIDY				0	0
GRAND TOTAL		148,232,000	1,200,000	3,000,000	4,200,000	144,032,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

CIVIL SERVICE COMMISSION						
014700100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	90,000,000			0	90,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	6,000,000			0	6,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	5,000,000			0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING			650,000	650,000	-650,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,500,000			0	3,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,000,000			0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,500,000			0	1,500,000
220225	TRAINING - GENERAL	15,000,000			0	15,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	5,000,000			0	5,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000			0	2,500,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	3,000,000			0	3,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	1,500,000			0	1,500,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	1,500,000			0	1,500,000
220301	STAFF LOANS AND ADVANC ES				0	0
	GRAND TOTAL	137,500,000	0	650,000	650,000	136,850,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

LOCAL GOVERNMENT SERVICE COMMISSION			O14700200100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	78,000,000			0	78,000,000
21010101	SALARY				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	900,000			0	900,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL	600,000			0	600,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	700,000			0	700,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL	5,000,000			0	5,000,000
22022501	LOCAL TRAINING				0	0
22022606	LAND USE CHARGES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	0
GRAND TOTAL		92,700,000			0	92,700,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE HOUSE OF ASSEMBLY		O11200100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY	635,000,000			0	635,000,000
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000,000			0	280,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	370,000,000	15,000,000		15,000,000	355,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,000,000	5,000,000		5,000,000	395,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	170,000,000	3,536,280		3,536,280	166,463,720
22022105	CONSTITUENCY VISITATION	500,000,000		6,500,000	6,500,000	493,500,000
220222	UTILITIES - GENERAL	100,000,000			0	100,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	21,000,000			0	21,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	100,000,000			0	100,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	160,000,000			0	160,000,000
22022502	INTERNATIONAL TRAINING	160,000,000			0	160,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	35,000,000			0	35,000,000
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	20,000,000			0	20,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	195 20,000,000			0	20,000,000
220228	FUEL & LUBRICANTS - GENERAL	200,000,000			0	200,000,000

22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	663,000			0	663,000
22022902	INSURANCE PREMIUM	600,000			0	600,000

220220	MISCELLANEOUS EXPENSES GENERAL	1,200,000,000	30,600,000		30,600,000	1,169,400,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL	60,000,000	15,000,000		15,000,000	45,000,000
22022006	POSTAGES & COURIER SERVICES				0	0
22022007	WELFARE PACKAGES				0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000			0	30,000,000
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION				0	0
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY				0	0
22022042	RECURRENT ADJUSTMENT				0	0
22022043	OUT FIT ALLOWANCE	50,000,000			0	50,000,000
2203					0	0
220301					0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT				0	0
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT				0	0
22040105	CURRENT				0	0
22040107	GRANT TO PRIVATE COMPANIES - CURRENT				0	0
22040109	GRANTS TO COMMUNITIES/NGOs				0	0
22040110	GRANTS TO ACADEMIC INSTITUTIONS				0	0
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS				0	0
					0	0
220301	STAFF LOANS & ADVANCES	2,000,000			0	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,000,000			0	4,000,000
GRAND TOTAL		4,518,263,000	69,136,280	6,500,000	75,636,280	4,442,626,720

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT O12300100100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	100,000,000			0	100,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	7,341,000			0	7,341,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	5,000,000			0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,520,000			0	3,520,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING				0	0
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS				0	0
22022406	OTHER MAINTENANCE SERVICES				0	0
22022413	MINOR ROAD MAINTENANCE	198			0	0
220225	TRAINING - GENERAL	20,000,000			0	20,000,000

22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
22022503	N/A				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)				0	0
22022605	CLEANING & FUMIGATION SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000			0	10,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	10,000,000			0	10,000,000
22022801	MOTOR VEHICLE FUEL COST	10,000,000			0	10,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	5,500,000			0	5,500,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000			0	10,000,000
22022001	REFRESHMENT & MEALS	10,000,000			0	10,000,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL				0	0
22022006	POSTAGES & COURIER SERVICES				0	0
22022007	WELFARE PACKAGES				0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES				0	0
22022009	SPORTING ACTIVITIES				0	0
	GRAND TOTAL	199,361,000			0	199,361,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

HIGH COURT OF JUSTICE		O32605100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	700,000,000			0	700,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICERS	50,000,000			0	50,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000			0	50,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000			0	30,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,000,000			0	80,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000			0	60,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	1,000,000			0	1,000,000
22022202	TELEPHONE CHARGES	4,000,000			0	4,000,000
22022203	INTERNET ACCESS CHARGES	9,500,000			0	9,500,000
22022209	INTERACTIVE LEARNING NETWORK				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL	3,000,000			0	3,000,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000			0	20,000,000
22022302	BOOKS	15,000,000			0	15,000,000
22022303	NEWSPAPERS	2,000,000			0	2,000,000
22022304	MAGAZINES & PERIODICALS	2,000,000			0	2,000,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000			0	3,000,000
22022306	PRINTING OF SECURITY DOCUMENTS	2,000,000			0	2,000,000
22022307	DRUGS/LABORATORY/MEDICAL SUPPLIES				0	0
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	0
22022309	UNIFORMS & OTHER CLOTHING	12,000,000			0	12,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000			0	20,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	16,000,000			0	16,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000			0	18,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200 21,000,000			0	21,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000			0	10,000,000

22022406	OTHER MAINTENANCE SERVICES	10,000,000			0	10,000,000
22022410	MAINTENANCE OF STREET LIGHTINGS				0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT				0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	20,000,000			0	20,000,000
22022502	INTERNATIONAL TRAINING	26,000,000			0	26,000,000
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES	2,625,000			0	2,625,000
22022602	OFFICE RENT	7,000,000			0	7,000,000
22022603	RESIDENTIAL RENT	1,000,000			0	1,000,000
22022604	SECURITY VOTE (INCLUDING OPERATIONS)				0	0
22022605	CLEANING & FUMIGATION SERVICES	2,000,000			0	2,000,000
22022606	LAND USE CHARGES				0	0
22022607	RESCUE SERVICES				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	8,000,000			0	8,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	5,000,000			0	5,000,000
22022703	LEGAL SERVICES	12,000,000			0	12,000,000
22022704	ENGINEERING SERVICES				0	0
22022705	ARCHITECTURAL SERVICES				0	0
22022706	SURVEYING SERVICES				0	0
22022707	AGRICULTURAL CONSULTING				0	0
22022708	MEDICAL CONSULTING				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	40,000,000			0	40,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000			0	15,000,000
22022803	PLANT / GENERATOR FUEL COST	20,000,000			0	20,000,000
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	200,000			0	200,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	6,000,000			0	6,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	5,000,000			0	5,000,000
22022003	PUBLICITY & ADVERTISEMENTS	3,000,000			0	3,000,000
22022004	MEDICAL EXPENSES-LOCAL	20,000,000			0	20,000,000
22022006	POSTAGES & COURIER SERVICES	1,000,000			0	1,000,000
22022007	WELFARE PACKAGES	2,000,000			0	2,000,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000			0	14,000,000
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000			0	200,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY	1,500,000			0	1,500,000
220301	STAFF LOANS AND ADVANCES				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	201			0	0

GRAND TOTAL	1,350,025,000			0	1,350,025,000
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BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

AREA COURT		032605400100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	235,000,000			0	235,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000			0	2,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000			0	10,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	1,384,000			0	1,384,000
22022202	TELEPHONE CHARGES	200,000			0	200,000
22022203	INTERNET ACCESS CHARGES	100,000			0	100,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	50,000			0	50,000
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL	26,000			0	26,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000			0	50,000
22022302	BOOKS	5,000,000			0	5,000,000
22022303	NEWSPAPERS	25,000			0	25,000
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS	50,000			0	50,000
22022309	UNIFORMS & OTHER CLOTHING	15,000			0	15,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000			0	22,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	850,000			0	850,000
22022402	MAINTENANCE OF OFFICE FURNITURE	350,000			0	350,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,000			0	225,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000			0	250,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	203 350,000			0	350,000

22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	316,000			0	316,000
22022502	INTERNATIONAL TRAINING				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	230,000			0	230,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	10,000			0	10,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	200,000			0	200,000
22022002	HONORARIUM & SITTING ALLOWANCE	150,000			0	150,000
22022003	PUBLICITY & ADVERTISEMENTS	150,000			0	150,000
22022004	MEDICAL EXPENSES-LOCAL	100,000			0	100,000
22022006	POSTAGES & COURIER SERVICES	50,000			0	50,000
22022007	WELFARE PACKAGES				0	0
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000			0	50,000
22022009	SPORTING ACTIVITIES				0	0
22022010	DIRECT TEACHING & LABORATORY COST				0	0
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,000			0	39,000
22022042	RECURRENT ADJUSTMENT				0	0
	GRAND TOTAL	257,242,000			0	257,242,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

SHARIA COURT OF APPEAL						
				O32605300100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	78,000,000			0	78,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICERS				0	0
21020101	NON REGULAR ALLOWANCES				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000			0	15,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	600,000			0	600,000
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES	300,000			0	300,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000			0	525,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	75,000			0	75,000
22022309	UNIFORMS & OTHER CLOTHING	525,000			0	525,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,050,000			0	1,050,000
22022402	MAINTENANCE OF OFFICE FURNITURE	315,000			0	315,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000			0	3,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000			0	525,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	750,000			0	750,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING	10,000,000			0	10,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	252,000			0	252,000
22022803	PLANT / GENERATOR FUEL COST	3,682,000			0	3,682,000
220229	FINANCIAL CHARGES - GENERAL	205			0	0

22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	2,100,000			0	2,100,000
22022004	MEDICAL EXPENSES-LOCAL	15,000,000			0	15,000,000
22022006	POSTAGES & COURIER SERVICES	52,000			0	52,000
220301	STAFF LOANS AND ADVANCES				0	0
	GRAND TOTAL	136,751,000			0	136,751,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

JUDICIAL SERVICE COMMISSION				O31801100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	49,200,000			0	49,200,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000			0	9,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	937,000			0	937,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	1,200,000			0	1,200,000
22022202	TELEPHONE CHARGES	150,000			0	150,000
22022203	INTERNET ACCESS CHARGES	1,150,000			0	1,150,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	80,000			0	80,000
22022205	WATER RATES				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,000			0	97,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000			0	400,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	25,000			0	25,000
22022305	PRINTING OF NON SECURITY DOCUMENTS	50,000			0	50,000
22022309	UNIFORMS & OTHER CLOTHING	75,000			0	75,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000			0	80,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	3,000,000			0	3,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	3,000,000			0	3,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000			0	75,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000			0	25,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	150,000			0	150,000
22022406	OTHER MAINTENANCE SERVICES	58,000			0	58,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	2,000,000			0	2,000,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	207 100,000			0	100,000
22022702	INFORMATION TECHNOLOGY CONSULTING	130,000			0	130,000

220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	520,000			0	520,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	250,000			0	250,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	5,200,000			0	5,200,000
22022002	HONORARIUM & SITTING ALLOWANCE	150,000			0	150,000
22022003	PUBLICITY & ADVERTISEMENTS	4,100,000			0	4,100,000
22022004	MEDICAL EXPENSES-LOCAL	4,100,000			0	4,100,000
22022006	POSTAGES & COURIER SERVICES	67,000			0	67,000
22022007	WELFARE PACKAGES	1,000,000			0	1,000,000
	GRAND TOTAL	86,869,000			0	86,869,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	63,000,000			0	63,000,000
21010101	SALARY				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	60,000,000			0	60,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	21,000,000			0	21,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	11,000,000			0	11,000,000
22022302	BOOKS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220225	TRAINING - GENERAL	17,000,000			0	17,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,000			0	689,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	5,000,000			0	5,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	109,000			0	109,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	25,000,000			0	25,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
220301	STAFF LOANS AND ADVANCES				0	0
	GRAND TOTAL	202,798,000			0	202,798,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE INDEPENDENT ELECTORAL COMMISSION		O14800100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	8,134,000			0	8,134,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	4,000,000			0	4,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000			0	7,500,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000			0	3,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000			0	6,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000			0	3,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	2,000,000			0	2,000,000
22022202	TELEPHONE CHARGES	1,700,000			0	1,700,000
22022203	INTERNET ACCESS CHARGES	1,000,000			0	1,000,000
22022205	WATER RATES	1,000,000			0	1,000,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,800,000			0	2,800,000
22022302	BOOKS	1,400,000			0	1,400,000
22022303	NEWSPAPERS	1,000,000			0	1,000,000
22022304	MAGAZINES & PERIODICALS	700,000			0	700,000
22022309	UNIFORMS & OTHER CLOTHING	1,000,000			0	1,000,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	2,000,000			0	2,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000			0	2,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS				0	0
22022406	OTHER MAINTENANCE SERVICES				0	0
22022410	MAINTENANCE OF STREET LIGHTINGS				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	2,000,000			0	2,000,000
22022502	INTERNATIONAL TRAINING	210			0	0

220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
22022603	RESIDENTIAL RENT				0	0
22022604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000			0	1,000,000
22022605	CLEANING & FUMIGATION SERVICES	1,500,000			0	1,500,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING	1,000,000			0	1,000,000
22022703	LEGAL SERVICES	1,000,000			0	1,000,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	2,000,000			0	2,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	2,000,000			0	2,000,000
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	100,000			0	100,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	1,000,000			0	1,000,000
22022002	HONORARIUM & SITTING ALLOWANCE	1,000,000			0	1,000,000
22022003	PUBLICITY & ADVERTISEMENTS	1,000,000			0	1,000,000
22022004	MEDICAL EXPENSES-LOCAL	2,000,000			0	2,000,000
22022006	POSTAGES & COURIER SERVICES	1,000,000			0	1,000,000
22022007	WELFARE PACKAGES	1,000,000			0	1,000,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000			0	1,000,000
22022041	CONTINGENCY				0	0
22022042	RECURRENT ADJUSTMENT				0	0
	GRAND TOTAL	66,834,000			0	66,834,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF HIGHER EDUCATION		051800100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	35,000,000			0	35,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			0	5,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000			0	10,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	759,000			0	759,000
22022202	TELEPHONE CHARGES	525,000			0	525,000
22022203	INTERNET ACCESS CHARGES	1,000,000			0	1,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000			0	3,000,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS	64,000			0	64,000
22022304	MAGAZINES & PERIODICALS	2,000,000			0	2,000,000
22022305	PRINTING OF NON SECURITY DOCUMENTS				0	0
22022306	PRINTING OF SECURITY DOCUMENTS	2,608,000			0	2,608,000
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,000,000			0	5,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	2,520,000			0	2,520,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,050,000			0	3,050,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000			0	3,500,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000			0	7,000,000
22022406	OTHER MAINTENANCE SERVICES	710,000			0	710,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	212 3,625,000			0	3,625,000

22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL	50,000			0	50,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	2,500,000			0	2,500,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	150,000			0	150,000
22022902	INSURANCE PREMIUM				0	0
22022904	OTHER CRF BANK CHARGES				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS				0	0
2203	INSURANCE PREMIUM				0	0
220301	STAFF LOANS & ADVANCES				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
	GRAND TOTAL	88,061,000			0	88,061,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES		O12500600100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	212,834,000			0	212,834,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,500,000			0	1,500,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	2,000,000			0	2,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	436,000			0	436,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	10,000			0	10,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,575,000			0	1,575,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOAN & ADVANCES	545,000			0	545,000
	GRAND TOTAL	214 220,900,000			0	220,900,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

KASHIM IBRAHIM COLLEGE OF EDUCATION		051701900100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	850,000,000			0	850,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	20,000,000			0	20,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,000,000			0	3,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	30,000,000			0	30,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
GRAND TOTAL		911,000,000			0	911,000,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY 051701900100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	717,500,000			0	717,500,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000			0	2,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000			0	1,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000			0	1,000,000
22022302	BOOKS	1,000,000			0	1,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000			0	1,500,000
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,000,000			0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	1,000,000			0	1,000,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000			0	1,000,000
22022405	MAINTENANCE OF PLANTS/GENERATORS				0	0
	GRAND TOTAL	727,000,000			0	727,000,000

BORNO STATE BUDGET 2020

SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

RAMAT POLYTECHNIC

051701800100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	1,023,475,000		14,000,000	14,000,000	1,009,475,000
21010101	SALARY			14,000,000	14,000,000	-14,000,000
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	10,000,000			0	10,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	3,116,000			0	3,116,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,050,000			0	1,050,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	400,000			0	400,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220228	FUEL & LUBRICANTS - GENERAL	519,000			0	519,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	90,000			0	90,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM	217			0	0
2203					0	0

220301	STAFF LOANS AND ADVANCES	1,000,000			0	1,000,000
23	RESEARCH AND DEVELOPMENT - RECURRENT				0	0
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		1,041,650,000	0	28,000,000	28,000,000	1,013,650,000

**BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT**

BORNO STATE LIBRARY BOARD

051700800100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	126,000,000			0	126,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	8,000,000			0	8,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,000,000			0	3,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0
220225	TRAINING - GENERAL	2,000,000			0	2,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	3,000,000			0	3,000,000
22022801	MOTOR VEHICLE FUEL COST	219			0	0

22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
22022905	INTEREST/DISCOUNT ON FOREIGN LOAN				0	0
	GRAND TOTAL		148,000,000		0	148,000,000

**BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT**

COLLEGE OF EDUCATION WAKA-BIU 051701900200						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY	890,000,000			0	890,000,000
210101	SALARIES AND WAGES				0	0
21010101	SALARY				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	1,512,000			0	1,512,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000			0	1,500,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	3,000,000			0	3,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	2,500,000			0	2,500,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000			0	2,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
	GRAND TOTAL	904,512,000			0	904,512,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

AGENCY FOR MASS LITERACY		051701000100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	520,000,000			0	520,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000			0	7,000,000
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000			0	1,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000			0	1,000,000
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	2,000,000			0	2,000,000
22022202	TELEPHONE CHARGES	500,000			0	500,000
22022203	INTERNET ACCESS CHARGES	500,000			0	500,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
22022205	WATER RATES	1,000,000			0	1,000,000
22022209	INTERACTIVE LEARNING NETWORK	200,000			0	200,000
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000			0	500,000
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS	400,000			0	400,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000			0	1,000,000
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000			0	500,000
22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	200,000			0	200,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	300,000			0	300,000
22022402	MAINTENANCE OF OFFICE FURNITURE	440,000			0	440,000
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000			0	770,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	165,000			0	165,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	275,000			0	275,000
22022406	OTHER MAINTENANCE SERVICES				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	990,000			0	990,000
22022502	INTERNATIONAL TRAINING	222			0	0

220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	123,000			0	123,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,000			0	114,000
22022803	PLANT / GENERATOR FUEL COST	139,000			0	139,000
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	100,000			0	100,000
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	190,000			0	190,000
22022002	HONORARIUM & SITTING ALLOWANCE	100,000			0	100,000
22022003	PUBLICITY & ADVERTISEMENTS				0	0
22022004	MEDICAL EXPENSES-LOCAL				0	0
22022006	POSTAGES & COURIER SERVICES	50,000			0	50,000
22022007	WELFARE PACKAGES	50,000			0	50,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000			0	50,000
22022009	SPORTING ACTIVITIES	50,000			0	50,000
22022010	DIRECT TEACHING & LABORATORY COST	50,000			0	50,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000			0	100,000
22022041	CONTINGENCY				0	0
22022042	RECURRENT ADJUSTMENT				0	0
	GRAND TOTAL	539,856,000			0	539,856,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE UNIVERSAL BASIC EDUCATION BOARD							051700300100
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY				0	0	
210101	SALARIES AND WAGES	497,000,000			0	497,000,000	
21010101	SALARY				0	0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0	
210201	ALLOWANCES	125,000,000			0	125,000,000	
21020101	NON REGULAR ALLOWANCES				0	0	
22	OTHER RECURRENT COSTS				0	0	
2202	OVERHEAD COST				0	0	
220221	TRAVEL & TRANSPORT - GENERAL	2,000,000			0	2,000,000	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0	
220222	UTILITIES - GENERAL	3,000,000			0	3,000,000	
22022201	ELECTRICITY CHARGES				0	0	
22022202	TELEPHONE CHARGES				0	0	
22022203	INTERNET ACCESS CHARGES				0	0	
220223	MATERIALS & SUPPLIES - GENERAL	200,000,000			0	200,000,000	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0	
22022302	BOOKS				0	0	
220224	MAINTENANCE SERVICES - GENERAL	8,000,000			0	8,000,000	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0	
220225	TRAINING - GENERAL				0	0	
22022501	LOCAL TRAINING	10,000,000			0	10,000,000	
22022502	INTERNATIONAL TRAINING				0	0	
220226	OTHER SERVICES - GENERAL				0	0	
22022601	SECURITY SERVICES				0	0	
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000			0	10,000,000	
22022001	REFRESHMENT & MEALS	1,000,000			0	1,000,000	
22022002	HONORARIUM & SITTING ALLOWANCE				0	0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	20,000,000			0	20,000,000	
	GRAND TOTAL	876,000,000			0	876,000,000	

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE SCHOLARSHIP BOARD		051705600100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	14,000,000			0	14,000,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000			0	3,000,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES	2,000,000			0	2,000,000
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000			0	1,000,000
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	300,000			0	300,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	60,000			0	60,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
220301	STAFF LOAN & ADVANCES				0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	0
GRAND TOTAL		33,360,000			0	33,360,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE UNIVERSITY						
051702100100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	350,000,000			0	350,000,000
21010101	SALARY				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000			0	2,000,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220226	OTHER SERVICES - GENERAL	1,000,000			0	1,000,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022804	AIRCRAFT FUEL COST				0	0
22022805	SEA BOAT FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
GRAND TOTAL		364,100,000			0	364,100,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

NOMADIC EDUCATION		051701100100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	12,096,000			0	12,096,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,752,000			0	1,752,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	262,000			0	262,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	105,000			0	105,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	105,000			0	105,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL				0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
GRAND TOTAL		14,320,000			0	14,320,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

EDUCATION ENDOWMENT FUND		051706500100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	7,468,000			0	7,468,000
21010101	SALARY				0	0
21010102	OVER TIME PAYMENTS				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	1,000,000			0	1,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	250,000			0	250,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	250,000			0	250,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220226	OTHER SERVICES - GENERAL	100,000			0	100,000
22022601	SECURITY SERVICES				0	0
220228	FUEL & LUBRICANTS - GENERAL	50,000			0	50,000
22022801	MOTOR VEHICLE FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	20,000			0	20,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	250,000			0	250,000
22022041	CONTINGENCY				0	0
	GRAND TOTAL	9,638,000			0	9,638,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BUDGET & PLANNING		O22000300100				
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	300,000,000			0	300,000,000
21010101	SALARY	21,000,000			0	21,000,000
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	5,000,000			0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
220222	UTILITIES - GENERAL	6,000,000			0	6,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	0
220223	MATERIALS & SUPPLIES - GENERAL	105,000,000			0	105,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	10,000,000			0	10,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	25,000,000		3,589,000	3,589,000	21,411,000
22022502	INTERNATIONAL TRAINING				0	0
220226	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000			0	10,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	2,000,000			0	2,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	229			0	0

220229	FINANCIAL CHARGES - GENERAL	1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
22022904	OTHER CRF BANK CHARGES				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000			0	100,000
22022001	REFRESHMENT & MEALS				0	0
220301	STAFF LOANS				0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000			0	100,000
GRAND TOTAL		485,200,000	0	3,589,000	3,589,000	481,611,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT 021600100100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE
2					0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	0
210101	SALARIES AND WAGES	715,269,000			0	715,269,000
21010101	SALARY				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL & TRANSPORT - GENERAL	8,000,000			0	8,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	5,000,000			0	5,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	7,000,000			0	7,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	5,000,000			0	5,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000			0	3,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000			0	10,000,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000			0	2,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0
	GRAND TOTAL	760,269,000			0	760,269,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO LIVESTOCK PROJECT							021511100100
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY	10,000,000			0	10,000,000	
210101	SALARIES AND WAGES				0	0	
21010101	SALARY				0	0	
21010102	OVER TIME PAYMENTS				0	0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0	
210201	ALLOWANCES	250,000			0	250,000	
21020101	NON REGULAR ALLOWANCES				0	0	
22	OTHER RECURRENT COSTS				0	0	
2202	OVERHEAD COST				0	0	
220221	TRAVEL & TRANSPORT - GENERAL	250,000			0	250,000	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0	
220222	UTILITIES - GENERAL	500,000			0	500,000	
22022201	ELECTRICITY CHARGES				0	0	
22022202	TELEPHONE CHARGES				0	0	
220223	MATERIALS & SUPPLIES - GENERAL	250,000			0	250,000	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0	
22022302	BOOKS				0	0	
220224	MAINTENANCE SERVICES - GENERAL	250,000			0	250,000	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0	
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000	
22022801	MOTOR VEHICLE FUEL COST				0	0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0	
22022803	PLANT / GENERATOR FUEL COST				0	0	
22022804	AIRCRAFT FUEL COST				0	0	
22022805	SEA BOAT FUEL COST				0	0	
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000	
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0	
22022902	INSURANCE PREMIUM				0	0	
22022904	OTHER CRF BANK CHARGES				0	0	
220301	STAFF LOANS AND ADVANCES	50,000			0	50,000	
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0	
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS	232			0	0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0	

22040204	EXTERNAL FINANCIAL OBLIGATIONS					0	0
GRAND TOTAL		11,700,000				0	11,700,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

22022312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)				0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		36,000,000	36,000,000	-31,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT				0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000	1,920,000		1,920,000	1,080,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOANS	1,000,000			0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000			0	2,000,000
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS				0	0
GRAND TOTAL		47,100,000	1,920,000	36,000,000	37,920,000	9,180,000

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

BORNO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							O11113200101
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO-DATE	BALANCE AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY				0	0	
210101	SALARIES AND WAGES				0	0	
2202	OVERHEAD COST				0	0	
220221	TRAVEL & TRANSPORT - GENERAL	3,000,000			0	3,000,000	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0	
220222	UTILITIES - GENERAL	2,500,000			0	2,500,000	
22022201	ELECTRICITY CHARGES				0	0	
22022202	TELEPHONE CHARGES				0	0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,000	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0	
22022302	BOOKS				0	0	
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				0	0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0	
220225	TRAINING - GENERAL	1,000,000			0	1,000,000	
22022501	LOCAL TRAINING				0	0	
220226	OTHER SERVICES - GENERAL	2,000,000			0	2,000,000	
22022601	SECURITY SERVICES				0	0	
22022603	RESIDENTIAL RENT				0	0	
220228	FUEL & LUBRICANTS - GENERAL	2,000,000			0	2,000,000	
22022801	MOTOR VEHICLE FUEL COST				0	0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0	
220220	MISCELLANEOUS EXPENSES GENERAL	2,000,000			0	2,000,000	
22022001	REFRESHMENT & MEALS				0	0	
22022002	HONORARIUM & SITTING ALLOWANCE				0	0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000			0	5,000,000	
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	0	
	GRAND TOTAL	26,500,000			0	26,500,000	

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT 055300600100

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

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

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

	BORNO STATE BUDGET 2020			
	SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT			

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

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

BORNO STATE BUDGET 2020
SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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