GOVERNMENT HOUSE O11100100100 **FIRST SECOND ECONOMIC ACTUAL DETAILED EXPENDITURE BUDGET 2020 QUARTER QUARTER** CODE **EXPENDITURE TO-ACTUAL ACTUAL** BALANCE EXPENDITURE **EXPENDITURE** DATE **AVAILABLE** 2 21 PERSONNEL COST 0 2101 SALARY οl 210101 SALARIES AND WAGES 175,000,000 175,000,000 22 OTHER RECURRENT COSTS 0 OVERHEAD COST 2202 TRAVEL& TRANSPORT - GENERAL 220221 22022101 LOCAL TRAVEL & TRANSPORT: TRAINING 11,274,000 107,452,000 130.000.000 11,274,000 22.548.000 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 110.000.000 110.000.000 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22022104 147.000.000 13.550.800 13.550.800 27.101.600 119.898.400 UTILITIES - GENERAL 220222 INTERNET ACCESS CHARGES 22022203 2.000.000 2.000.000 22022204 SATELLITE BROADCASTING ACCESS CHARGES 12.000.000 12.000.000 WATER RATES 22022205 5,000,000 5,000,000 22022206 SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL 220223 OFFICE STATIONERIES/COMPUTER CONSUMABLES 2.492.120 22022301 20,000,000 2,492,120 4,984,240 15,015,760 PRINTING OF NON SECURITY DOCUMENTS 22022305 5.000.000 5.000.000 22022307 DRUGS/LABORATORY/MEDICAL SUPPLIES 10.000.000 10.000.000 22022308 FIELD & CAMPING MATERIALS SUPPLIES 0 UNIFORMS & OTHER CLOTHING 15,000,000 22022309 15,000,000 22022310 TEACHING AIDS / INSTRUCTION MATERIALS 0 22022311 FOOD STUFF / CATERING MATERIALS SUPPLIES 200,000,000 200,000,000 ANNUAL FINANCIAL STATEMENTS 22022312 500.000 500.000 PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS 22022313 COMMITTEE (PAC) 500,000 500,000 MAINTENANCE SERVICES - GENERAL 220224 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT 22022401 EQUIPMENT 200,000,000 41,400,000 41,400,000 82,800,000 117,200,000 22022402 MAINTENANCE OF OFFICE FURNITURE 60.000.000 60,000,000

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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 BORRO	WINGS			0	0
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	100,000,000			0	100,000,000
22022803	PLANT / GENERATOR FUEL COST	100,000,000			0	100,000,000
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	80,000,000	10,000,000	10,000,000	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

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

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

011101000100								
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	2,222,222			0	, ,		
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				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 EQUIP	PMENT			0			
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL							
22022403	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		
	GRANTS TO GOVERNMENT OWNED COMPANIES -							
22040105	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

	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 EQUIP	PMENT			0	0			
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0			
220226	OTHER SERVICES - GENERAL	3,000,000			0	3,000,000			
22022601	SECURITY SERVICES				0	0			
22022602	OFFICE RENT				0	0			
22022603	RESIDENTIAL RENT				0	0			
220228	FUEL & LUBRICANTS - GENERAL	700,000			0	700,000			
22022801	MOTOR VEHICLE FUEL COST				0	0			
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0			
22022806	COOKING GAS/FUEL COST				0	0			
	GRAND TOTAL	11,500,000			0	11,500,000			

0 0

BORNO BUDGET 2020

SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

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

O11101300100

				SECOND		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			LAI LIVIDITORE	EXPERIDITORE	0	AVAILABLE
21	PERSONNEL COST				J	0
2101	SALARY					0
210101	SALARIES AND WAGES	155,000,000				155,000,000
	AN ARY OF POLITICAL OFFICE HOLDEROVER AND					· ·
21010101	SALARY OF POLITICAL OFFICE HOLDERS/SEVERANCE GRATUITY	600,000,000			21,840,750	E70 1E0 2E0
21010101	OVER TIME PAYMENTS	600,000,000			21,040,750	578,159,250
21010102	OVER TIME PATMENTS					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 EQUIP	PMENT				C
22022402	MAINTENANCE OF OFFICE FURNITURE					C
220225	TRAINING - GENERAL	5,000,000				5,000,000
22022501	LOCAL TRAINING					0
22022502	INTERNATIONAL TRAINING					C
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	67				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

	HEAD OF SERVICE. 012500100100								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE			
2			EXPENDITORE	LAFENDITORE	0	AVAILABLE			
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

	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 EQUIP	MENT	0	0
22022402	MAINTENANCE OF OFFICE FURNITURE		0	0
220225	TRAINING - GENERAL	1,000,000	0	1,000,000
22022501	LOCAL TRAINING		0	0
22022502	INTERNATIONAL TRAINING		0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000	0	600,000
22022701	FINANCIAL CONSULTING		0	0
22022704	ENGINEERING SERVICES		0	0
220220	MISCELLANEOUS EXPENSES GENERAL	400,000	0	400,000
22022001	REFRESHMENT & MEALS		0	0
22022002	HONORARIUM & SITTING ALLOWANCE		0	0
	GRAND TOTAL	34,500,000	0	34,500,000

	DEPARTMENT OF PEN	SION	01110	03500100		
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 EQUIP	MENT			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

	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 2	2020 RECURRENT EXPENDITURE BUDGET PERFORMANC	43,800,000			0	43,800,000			

CABINET SECRETARIAT OFFICE (Political, Cabinet & Council Affairs) 011101700100 SECOND **ECONOMIC** FIRST QUARTER QUARTER **ACTUAL BUDGET 2020** DETAILED EXPENDITURE **ACTUAL ACTUAL EXPENDITURE TO-**BALANCE CODE EXPENDITURE **EXPENDITURE** DATE AVAILABLE 2 0 21 0 PERSONNEL COST 2101 SALARY 210101 SALARIES AND WAGES 10,800,000 10,800,000 21010101 SALARY 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 210201 ALLOWANCES 1,000,000 1,000,000 NON REGULAR ALLOWANCES 21020101 2202 OVERHEAD COST TRAVEL& TRANSPORT - GENERAL 220221 1,000,000 1,000,000 22022101 LOCAL TRAVEL & TRANSPORT: TRAINING 220222 **UTILITIES - GENERAL** 200,000 200,000 22022201 ELECTRICITY CHARGES 22022202 TELEPHONE CHARGES 220223 **MATERIALS & SUPPLIES - GENERAL** 2,000,000 2,000,000 22022301 OFFICE STATIONERIES/COMPUTER CONSUMABLES 22022302 BOOKS 0 0 NEWSPAPERS 22022303 0 220224 **MAINTENANCE SERVICES - GENERAL** 800,000 800,000 22022401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 0 MAINTENANCE OF OFFICE FURNITURE 22022402 0 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL 22022403 QTRS 220225 TRAINING - GENERAL 200,000 0 200,000 22022501 LOCAL TRAINING 22022502 INTERNATIONAL TRAINING 0 220220 MISCELLANEOUS EXPENSES GENERAL 2,000,000 2,000,000 22022001 REFRESHMENT & MEALS 22022002 HONORARIUM & SITTING ALLOWANCE 220301 STAFF LOANS & ADVANCES 2204 **GRANTS AND CONTRIBUTIONS GENERAL**

18,000,000

18,000,000

GRAND TOTAL

	LAGOS LIAISON O	FFICE	O11102100	0101		
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 EQUIP	PMENT			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

	ABUJA LIAISON OFFI	CE	O11102	100102		
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 EQUIP	MENT			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

	DEPARTMENT OF PARAS	TATALS	'011100			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2					0	C
21	PERSONNEL COST				0	(
2101	SALARY				0	
210101	SALARIES AND WAGES	8,190,000			0	8,190,000
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	(
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	(
210201	ALLOWANCES	1,000,000			0	1,000,000
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	(
2202	OVERHEAD COST				0	(
220221	TRAVEL& TRANSPORT - GENERAL	260,000			0	260,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	200,000			0	200,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	260,000			0	260,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
	NEWSPAPERS				0	1
220224	MAINTENANCE SERVICES - GENERAL	200,000			0	200,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220225	TRAINING - GENERAL	170,000			0	170,00
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING				0	
220220	MISCELLANEOUS EXPENSES GENERAL	300,000			0	300,000
22022001	REFRESHMENT & MEALS				0	
22022002	HONORARIUM & SITTING ALLOWANCE	40.000.000			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

<mark>'11102800</mark>0100

ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
21	PERSONNEL COST				0	0
2101	SALARY					0
2101	SALARIES AND WAGES	1.000.000			0	1.000.000
210101	SALARY	1,000,000			0	1,000,000
21010101	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000			0	250,000
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	100,000			0	100.000
22022201	ELECTRICITY CHARGES	100,000			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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	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

	STATE EMERGENCY MANA	GEMENT AGENC	Y (SEMA) 0	11100800100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2 21	DEDCONNEL COCT				0	0
2101	PERSONNEL COST SALARY				0	0
-		90 000 000			0	90,000,000
210101 21010101	SALARIES AND WAGES SALARY	80,000,000			0	80,000,000
21010101	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PATMENTS				U	U
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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	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	81			0	0
22022002	HONORARIUM & SITTING ALLOWANCE	•			0	0

GRAND TOTAL	128,600,000			0	128,600,000
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MINISTRY OF AGRICULTURE AND NATURAL RESOURCES SECOND **ECONOMIC** FIRST QUARTER QUARTER **ACTUAL** DETAILED EXPENDITURE **BUDGET 2020 ACTUAL EXPENDITURE TO-**BALANCE **ACTUAL** CODE EXPENDITURE **EXPENDITURE** DATE AVAILABLE 2 0 21 0 PERSONNEL COST 2101 SALARY 347.252.000 347,252,000 210101 SALARIES AND WAGES 21010101 SALARY 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 210201 ALLOWANCES 33,600,000 33,600,000 NON REGULAR ALLOWANCES 21020101 22 OTHER RECURRENT COSTS 2202 **OVERHEAD COST** 220221 TRAVEL& TRANSPORT - GENERAL 22022101 LOCAL TRAVEL & TRANSPORT: TRAINING 5.000.000 5.000.000 LOCAL TRAVEL & TRANSPORT: OTHERS 22022102 6.000.000 6.000.000 220222 **UTILITIES - GENERAL** 2,000,000 2,000,000 ELECTRICITY CHARGES 22022201 TELEPHONE CHARGES 22022202 220223 **MATERIALS & SUPPLIES - GENERAL** 1,208,000 1,208,000 22022301 OFFICE STATIONERIES/COMPUTER CONSUMABLES 22022302 BOOKS MAINTENANCE SERVICES - GENERAL 2.000.000 2.000.000 22022401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22022402 MAINTENANCE OF OFFICE FURNITURE 7,000,000 0 7,000,000 220225 TRAINING - GENERAL 22022501 LOCAL TRAINING 0 0 INTERNATIONAL TRAINING 22022502 CONSULTING & PROFESSIONAL SERVICES - GENERAL 2,000,000 2,000,000 220227 22022701 FINANCIAL CONSULTING 0 0 22022702 INFORMATION TECHNOLOGY CONSULTING 0 220220 MISCELLANEOUS EXPENSES GENERAL 0 22022001 REFRESHMENT & MEALS 0 22022002 HONORARIUM & SITTING ALLOWANCE 22022003 PUBLICITY & ADVERTISEMENTS 2,000,000 2,000,000

408,060,000

408,060,000

GRAND TOTAL

ВО	RNO STATE AGRICULTURAL MECHANIZATION AU	THORITY	'0'	21502100100		
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	C
22022303	NEWSPAPERS				0	C
22022304	MAGAZINES & PERIODICALS				0	C
220224	MAINTENANCE SERVICES - GENERAL	525,000			0	525,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			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	4 405 333			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	440 407 000			0	0
GRAND TOTAL		119,407,000			0	119,407,00

	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	055 400 000			0	0 0 000		
210101	SALARY SALARY	355,400,000			0	355,400,000		
21010101					0	0		
21010102	OVER TIME PAYMENTS				0	0		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES					0		
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0		
210201	ALLOWANCES AND SOCIAL CONTRIBUTION 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	1,000,000			0	0		
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0		
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000		
22022201	ELECTRICITY CHARGES	1,000,000			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 EQUIP	PMENT			0	0		
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL							
22022403	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	47.000			0	0		
220229	FINANCIAL CHARGES - GENERAL	47,000			0	47,000		
22022901	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM				0	0		
22022902 220301	STAFF LOANS & ADVANCES				0	0		
220301	GRANTS AND CONTRIBUTIONS GENERAL				0	0		
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	U		
220401	FOREIGN GRANTS AND CONTRIBUTIONS	85			0	0		
220402	I OKLIGIT GKANTO AND CONTRIBUTIONS				U	U		

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

21									
BUDGET 2020		BORNO STATE FERTILZER CO	MPANY	'021502	00101				
21		DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	QUARTER ACTUAL	EXPENDITURE TO-			
2101 SALARY	2					0	0		
210101 SALARY	21	PERSONNEL COST				0	0		
21010101 SALARY		SALARY				·	0		
21010102 OVER TIME PAYMENTS						,	0		
21010103		·- · · · ·					0		
2102	21010102	OVER TIME PAYMENTS				0	0		
210201							0		
21020101 NON REGULAR ALLOWANCES 0 0 0 0 0 0 0 0 0							0 - 0 - 0 - 0		
2202 OTHER RECURRENT COSTS			250,000				,		
22022							0		
20221							0		
22022101	•						0		
2002102 LOCAL TRAVEL & TRANSPORT: OTHERS 0 0 0 0 0 0 0 0 0			250,000				,		
20022103						-	0		
20022104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS									
220222									
22022201 ELECTRICITY CHARGES 0 0 0 0 0 0 0 0 0			202 202			·			
TELEPHONE CHARGES 0 0 0 0 0 0 0 0 0			300,000			,	,		
220223									
22022301 OFFICE STATIONERIES/COMPUTER CONSUMABLES 0 0 0 0 0 0 0 0 0			050.000			-			
22022302 BOOKS 0 0 0 0 0 0 0 0 0			250,000				,		
22022303 NEWSPAPERS 0 0 0 0 0 0 0 0 0									
220224 MAINTENANCE SERVICES - GENERAL 250,000 0 250,000 22022401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 0 0 0 22022402 MAINTENANCE OF OFFICE FURNITURE 0 0 0 0 220226 OTHER SERVICES - GENERAL 300,000 0 300,000 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td>							<u> </u>		
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 0 22022602 OFFICE RENT 0 0 0 22022603 RESIDENTIAL RENT 0 0 0 220228 FUEL & LUBRICANTS - GENERAL 200,000 0 200,000 22022801 MOTOR VEHICLE FUEL COST 0 0 0 2202299 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 22022902 INSURANCE PREMIUM 0 0 0			250,000			-	350.000		
22022402 MAINTENANCE OF OFFICE FURNITURE 0 0 220226 OTHER SERVICES - GENERAL 300,000 0 300,000 22022601 SECURITY SERVICES 0 0 0 22022602 OFFICE RENT 0 0 0 22022603 RESIDENTIAL RENT 0 0 0 220228 FUEL & LUBRICANTS - GENERAL 200,000 0 200,000 22022801 MOTOR VEHICLE FUEL COST 0 0 0 2202299 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 22022902 INSURANCE PREMIUM 0 0 0			•			-	250,000		
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 0 0 2202299 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 0 0 0 0 22022901 BANK CHARGES (OTHER THAN INTEREST) 0			INIEN I			-	0		
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 0 0 220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 0 22022902 INSURANCE PREMIUM 0 0 0 0 0			300,000				300.000		
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 0 0 220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 0 0 22022902 INSURANCE PREMIUM 0 <t< td=""><td></td><td></td><td>300,000</td><td></td><td></td><td>,</td><td>300,000</td></t<>			300,000			,	300,000		
22022603 RESIDENTIAL RENT 0 0 220228 FUEL & LUBRICANTS - GENERAL 200,000 0 200,000 22022801 MOTOR VEHICLE FUEL COST 0 0 0 0 220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 0 22022902 INSURANCE PREMIUM 0 0 0 0 0						-	0		
220228 FUEL & LUBRICANTS - GENERAL 200,000 0 200,000 22022801 MOTOR VEHICLE FUEL COST 0 0 0 220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 22022902 INSURANCE PREMIUM 0 0									
22022801 MOTOR VEHICLE FUEL COST 0 0 220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 0 22022902 INSURANCE PREMIUM 0 0 0			200 000						
220229 FINANCIAL CHARGES - GENERAL 90,000 0 90,000 22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 22022902 INSURANCE PREMIUM 0 0			200,000			,	200,000		
22022901 BANK CHARGES (OTHER THAN INTEREST) 0 0 22022902 INSURANCE PREMIUM 0 0			90 000				90 000		
22022902 INSURANCE PREMIUM 0 (30,300			,	30,000		
		,					<u>_</u>		
			1.890.000				1.890 000		

	MOHAMET LAWAN COLLEGE OF AG	RICULTURE		'02150210	0100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCUMEN COOT				0	(
21	PERSONNEL COST				0	(
2101	SALARY				0	(
210101	SALARIES AND WAGES	314,000,000			0	314,000,000
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	(
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	(
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	25,000,000			0	25,000,000
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	(
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	(
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	(
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES	, ,			0	, ,
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	, ,
22022302	BOOKS				0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,00
22022801	MOTOR VEHICLE FUEL COST	,			0	,,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,00
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	100,00
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000			0	3,000,000
22022001	REFRESHMENT & MEALS				0	2,222,22
2203					0	
220301	STAFF LOANS	250,000			0	250,00
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS	00			0	
	TOTAL RECURRENT	88 355.350.000			0	355,350,000

	MINISTRY OF TRADE, INVESTM	IENT, & TOURISM	1	O222001001	00	
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 COM	MMITTEE (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	E2E 000				E2E 000
220227	FINANCIAL CONSULTING	525,000			0	525,000
22022701		420.000			0	420,000
220229 22022908	FINANCIAL CHARGES - GENERAL DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	126,000			0	126,000
22022908 220220	MISCELLANEOUS EXPENSES GENERAL				0	4 E7E 000
220220	REFRESHMENT & MEALS	1,575,000			0	1,575,000
22022001 220301	STAFF LOANS & ADVANCES				0	<u> </u>
220301	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220401	GRAND TOTAL	133,376,000	16,083,080		16,083,080	117,292,920
	GRAND I UTAL	133,376,000	10,003,080		10,003,080	111,292,920

	MAIDUGURI INTERNATIONA	AL HOTEL	'0:	22205200200		
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

	MAIDUGURI KANO MOTOR PARK AND	MARKET	'0222	05400200		
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 EQUIP	PMENT			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

	BOPLAS INDUSTRIES LII	MITED	'022205700	100		
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	27 222 222			0	0
210101	SALARY SALARY	37,000,000			0	37,000,000
21010101					0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	•
21010103	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,389,000			0	1,389,000
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	1,303,000			0	1,303,300
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000
22022201	ELECTRICITY CHARGES	1,000,000			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	1,000,000			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	OTAFF LOAN AND ADVANCE	4 000 000			0	4 000 000
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

	SODA ASH COMPANY LIN	MITED '02	22202100600			
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 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000			0	500.000
210201	NON REGULAR ALLOWANCES	500,000			0	0
21020101	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL				0	0
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL				0	0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			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

	MAIDUGURI MONDAY MAF	RKET CO. LTD	'0	2205400100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCUMEN COOT				0	
21	PERSONNEL COST				0	
2101	SALARY	400 500 000			0	400 500 00
210101	SALARIES AND WAGES	100,500,000			0	100,500,00
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	11,400,000			0	11,400,00
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	500,000			0	500,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	1,000,000			0	1,000,00
22022201	ELECTRICITY CHARGES				0	· ·
22022202	TELEPHONE CHARGES				0	
22022203	INTERNET ACCESS CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000			0	1,500,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	, ,			0	, ,
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)			0	
220226	OTHER SERVICES - GENERAL	1.000.000			0	1,000,00
22022601	SECURITY SERVICES	, ,			0	, ,
22022602	OFFICE RENT				0	
220228	FUEL & LUBRICANTS - GENERAL	300,000			0	300,00
22022801	MOTOR VEHICLE FUEL COST				0	222,22
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
22022803	PLANT / GENERATOR FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	80,000			0	80,00
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	22,22
22022902	INSURANCE PREMIUM				0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,00
22022001	REFRESHMENT & MEALS	, , , , , , , , , , , , , , , , , , , ,			0	1,000,00
22022002	HONORARIUM & SITTING ALLOWANCE				0	
22022003	PUBLICITY & ADVERTISEMENTS	0.5			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 WIRE AND NAIL COMPA	ANY LTD	'022	02100400		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCUMENT COOP				0	0
21	PERSONNEL COST				0	0
2101 210101	SALARY SALARIES AND WAGES	7,500,000			0	7,500,000
210101	SALARY	7,500,000			0	7,500,000
21010101	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PATMENTS				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 22022313	NEWSPAPERS PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	50.000			0	50,000
22022313 220224	MAINTENANCE SERVICES - GENERAL	50,000			0	50,000
220224	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSFORT EQUIP	IVILIAI			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		97			0	0
220301	STAFF LOANS AND ADVANCES	50,000			0	50,000

GRAND TOTAL	8,750,000	0	8,750,000

	BORNO INVESTMENT COMP	PANY LTD	'0	22220190100		
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

	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			
22022403	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

	NEITAL NIGERIA L	IMITED	'0220210			
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	22,000,000			0	22,000
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000			0	2,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	1,000,000			0	1,000
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
220224	MAINTENANCE SERVICES - GENERAL	2,000,000			0	2,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	·
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220225	TRAINING - GENERAL	1,000,000			0	1,00
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING				0	
220226	OTHER SERVICES - GENERAL	500,000			0	500
22022601	SECURITY SERVICES				0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000			0	250
22022701	FINANCIAL CONSULTING				0	
22022702	INFORMATION TECHNOLOGY CONSULTING				0	
220228	FUEL & LUBRICANTS - GENERAL	5,000,000			0	5,000
22022801	MOTOR VEHICLE FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
22022902	INSURANCE PREMIUM				0	
220220	MISCELLANEOUS EXPENSES GENERAL	150,000			0	150
22022001	REFRESHMENT & MEALS				0	
22022002	HONORARIUM & SITTING ALLOWANCE	101			0	
22022003	PUBLICITY & ADVERTISEMENTS	101			0	

GRAND TOTAL	35,000,000	0	35,000,000

	BORNO STATE HOTELS	LIMITED	'02220	5200100		
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 210101	SALARY	22 000 000	40.062.422	11,766,692	30,829,124	2 470 976
210101	SALARY SALARY	33,000,000	19,062,432	11,700,092	30,629,124	2,170,876 0
21010101	OVER TIME PAYMENTS				0	0
21010102	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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	500,000			0	500,000
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					_
22022403	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	200.222			0	000.000
220229	PANIC 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 BORROV	VINGS			0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS			0	0
220220	MISCELLANEOUS EXPENSES GENERAL				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 SUPPLY COMP	ANY	'022206000			
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	13,000,000			0	13,000,00
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	500,000			0	500,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	100,000			0	100,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	100,000			0	100,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
22022304	MAGAZINES & PERIODICALS				0	
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0	
22022413	MINOR ROAD MAINTENANCE				0	
220225	TRAINING - GENERAL	500,000			0	500,00
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING				0	
220226	OTHER SERVICES - GENERAL	200,000			0	200,00
22022601	SECURITY SERVICES				0	
22022602	OFFICE RENT				0	
22022603	RESIDENTIAL RENT				0	
22022604	SECURITY VOTE (INCLUDING OPERATIONS)				0	
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,00
22022801	MOTOR VEHICLE FUEL COST	,			0	,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	405			0	
220229	FINANCIAL CHARGES - GENERAL	105			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

	MINISTRY OF EDUCATIO	N (<u>051700100100</u>			
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	300,000,000			0	300,000,00
21010101	SALARY				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	12,000,000		3,960,000	3,960,000	8,040,00
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000			0	3,000,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	2,000,000			0	2,000,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL				0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000			0	5,000,00
22022309	UNIFORMS & OTHER CLOTHING (STUDENTS UNIFORMS)	90,000,000	29,000,000		29,000,000	61,000,00
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES (STUDENTS FEEDING)	900.000.000		12,000,000	12,000,000	888,000,0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		:=,555,555	0	5,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	, ,			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220225	TRAINING - GENERAL	1,300,000			0	1,300,00
22022501	LOCAL TRAINING	1,553,666			0	.,230,00
22022502	INTERNATIONAL TRAINING				0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000			0	700,00
22022701	FINANCIAL CONSULTING				0	
22022702	INFORMATION TECHNOLOGY CONSULTING				0	
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,00
22022001	REFRESHMENT & MEALS	107			0	
22022002	HONORARIUM & SITTING ALLOWANCE				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

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
	SALARIES AND WAGES (INCLUDING RECRUITMENT OF					
210101	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 EQUIP	MENT			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	4 746 000 000	6 003 004	6 002 004	4 700 000 400
GRAND TOTAL	4,716,000,000	6,993,801	6,993,801	4,709,006,199

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

	MINISTRY OF FINANCE - H	QTRS	O2	2000100100		
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 COM	MMITTEE (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 BORRO	OWINGS		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

	MINISTRY OF FINANCE: - OFFICE OF THE ACCOUNTANT GENERAL 022000700100								
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				٥	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	10,000,000			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

SECOND QUARTER 2020 RECURRENT EXPENDITURE BUDGET PERFORMANCE REPORT

	SECOND GOARTER 2020 RECORRENT EXTENDITORE BODOLI I ERI ORMANCE REI ORI							
	BORNO STATI	INTERNAL REVE	NUE 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	444 000 000			0	0		
210101	SALARY SALARY	111,000,000			0	111,000,000		
21010101 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

	MINISTRY OF HEALTH		O52100100			
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	(
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	0
220225	TRAINING - GENERAL	2,000,000			0	2,000,000
22022501	LOCAL TRAINING			T	0	
22022502	INTERNATIONAL TRAINING				0	(
220226	OTHER SERVICES - GENERAL				0	(
22022601	SECURITY SERVICES	10,000,000			0	10,000,000
22022602	OFFICE RENT				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	C
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	C
220229	FINANCIAL CHARGES - GENERAL	120 1,000,000			0	1,000,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	C

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

	COLLEGE OF HEALTH TECHNOLO	OGY MAIDUGURI		O5211060	0100	
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	388,000,000			0	388,000,000
210101	SALARIES AND WAGES				0	
21010101	SALARY OVER TIME PAYMENTS				0	
21010102					0	(
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	30.000.000			0	
210201	NON REGULAR ALLOWANCES	30,000,000			0	30,000,000
21020101	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	1,500,000			0	1,500,000
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000			0	1,500,000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	600,000			0	600,000
22022201	ELECTRICITY CHARGES	000,000			0	(
22022201	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000			0	2,000,000
22022302	BOOKS				0	
220224	MAINTENANCE SERVICES - GENERAL	1,500,000			0	1,500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	, ,			0	1,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220225	TRAINING - GENERAL	500,000			0	500,000
22022501	LOCAL TRAINING				0	222,225
22022502	INTERNATIONAL TRAINING				0	(
220226	OTHER SERVICES - GENERAL	1,500,000			0	1,500,00
22022601	SECURITY SERVICES	, ,			0	, ,
22022602	OFFICE RENT				0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	
22022702	INFORMATION TECHNOLOGY CONSULTING				0	
220228	FUEL & LUBRICANTS - GENERAL	500,000			0	500,000
22022801	MOTOR VEHICLE FUEL COST				0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		-		0	
220229	FINANCIAL CHARGES - GENERAL	500,000			0	500,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
22022902	INSURANCE PREMIUM				0	
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	
	GRAND TOTAL	122 428,600,000			0	428,600,000

	COLLEGE OF NURSING AND MIDWIF	ERY MAIDUGUR		O52110	400100	
				SECOND		
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER	QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGE1 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
			EXPENDITURE	EXPENDITURE	DATE	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 EQUIP	MENT			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
L					<u> </u>	

BOF	BORNO STATE AGENCY FOR CONTROL OF HIV/AIDS AND MALARIA (BOSACAM) '011103300100						
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL	SECOND QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE	
			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE	
2 21	PERSONNEL COST				0	0	
2101	SALARY				0	<u> </u>	
210101	SALARIES AND WAGES	900.000			0	900,000	
210101	SALARY	900,000			0	900,000	
21010101	OVER TIME PAYMENTS				0	0	
21010102	OVER TIME I ATMENTO				U	<u> </u>	
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					0	0	
220301	STAFF LOAN AND ADVANCES				0	0	
	GRAND TOTAL	5,000,000			0	5,000,000	

	BORNO STATE PRIMARY HEALTH CARE DE	VELOPMENT AG	ENCY		1002001000	
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 EQUIP	PMENT			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) GRAND TOTAL	1,000,000 1.058.900.000			0	1,000,000 1,058,900,000
	CITALL TOTAL	1,030,300,000			U	1,000,000,000

	BORNO STATE CONTRIBUTORY HEALTHCARE	MANAGEMENT A	GENCY		5210020010001	
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 EQUIP	PMENT			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	100 000		440.050.000	0	0
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000		110,250,000	110,250,000	-10,250,000
22022001	REFRESHMENT & MEALS			440.050.000	0	0
	GRAND TOTAL	100,000,000		110,250,000	110,250,000	-10,250,000

	HOSPITALS MANAGEMENT	BOARD	052	2110200100		
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	40.005			0	0
22022309	UNIFORMS & OTHER CLOTHING	10,000,000			0	10,000,000
22022310	TEACHING AIDS / INSTRUCTION MATERIALS	40.005			0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000			0	10,000,000
220224	MAINTENANCE SERVICES - GENERAL	- 222 5 5 5			0	5 222 5 2
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5,000,000			0	5,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	5,000,000			0	5,000,000
22022403	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 BORROW	WINGS			0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL				0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS			0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	2,000,000			0	2,000,000
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
22022003	PUBLICITY & ADVERTISEMENTS	1,000,000			0	1,000,000
22022004	MEDICAL EXPENSES-LOCAL	5,000,000			0	5,000,000
22022006	POSTAGES & COURIER SERVICES	1,000,000			0	1,000,000
22022007	WELFARE PACKAGES	2,000,000			0	2,000,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000			0	100,000
22022021	ELECTION-LOGISTICS SUPPORT				0	0
22022037	MARGIN FOR INCREASE IN COSTS				0	0
22022041	CONTINGENCY	2,000,000			0	2,000,000
22022042	RECURRENT ADJUSTMENT				0	0
	GRAND TOTAL	6,520,600,000	61,950,000	147,979,787	209,929,787	6,310,670,213

	MINISTRY OF HOME AFFAIRS, INFORM	ATION, & CULTU	RE		00100100	
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 EQUIP	MENT			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

INFORMATICS INSTITUTE 012301900100								
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCI AVAILABL		
2					0			
21	PERSONNEL COST				0			
2101	SALARY				0			
210101	SALARIES AND WAGES				0			
21010101	SALARY				0			
21010102	OVER TIME PAYMENTS				0			
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0			
210201	ALLOWANCES				0			
21020101	NON REGULAR ALLOWANCES				0			
22	OTHER RECURRENT COSTS				0			
2202	OVERHEAD COST				0			
220221	TRAVEL& TRANSPORT - GENERAL				0			
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0			
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0			
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0			
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0			
220222	UTILITIES - GENERAL				0			
22022201	ELECTRICITY CHARGES				0			
22022202	TELEPHONE CHARGES				0			
220223 22022301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES/COMPUTER CONSUMABLES				0			
22022301	BOOKS				0			
	MAINTENANCE SERVICES - GENERAL				0			
220224		DMENT			0			
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUII MAINTENANCE OF OFFICE FURNITURE	TIVICIN I			0			
22022402	MAINTENANCE OF OFFICE PURITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL				"			
22022403	QTRS				n			
22022403	FUEL & LUBRICANTS - GENERAL				0			
22022801	MOTOR VEHICLE FUEL COST				0			
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0			
22022803	PLANT / GENERATOR FUEL COST				0			
22022806	COOKING GAS/FUEL COST				0			
220229	FINANCIAL CHARGES - GENERAL				0			
22022901	BANK CHARGES (OTHER THAN INTEREST)				0			
22022902	INSURANCE PREMIUM		1		0			
220220	MISCELLANEOUS EXPENSES GENERAL				0			
22022001	REFRESHMENT & MEALS				0			
	STAFF LOAN		1		0			

BORNO PADIO TEL VESION COPPORATION 012300300100

	BORNO RADIO TELVESION CORPO	RATION					
			FIDET OLIADTED	SECOND	A CTUAL		
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER	QUARTER	ACTUAL	DALANCE	
CODE			ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE	
2			EXPENDITURE	EXPENDITURE	DATE 0	AVAILABLE	
21	PERSONNEL COST				0	0	
2101	SALARY				0	0	
210101	SALARIES AND WAGES	265,000,000			0	265,000,000	
21010101	SALARY	200,000,000			0	0	
21010101	OVER TIME PAYMENTS				0	0	
21010102						-	
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 EQUIP	PMENT			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	4 000 000			0	0	
220226	OTHER SERVICES - GENERAL	4,200,000			0	4,200,000	
22022601	SECURITY SERVICES				0	0	
22022603	RESIDENTIAL RENT	45 000 000			0	45.000.000	
220228 22022801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	15,000,000			0	15,000,000	
22022801	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0	
22022802	PLANT / GENERATOR FUEL COST				0	0	
22022803 220229	FINANCIAL CHARGES - GENERAL	84,000			0	84,000	
220229	BANK CHARGES (OTHER THAN INTEREST)	04,000			0	04,000	
22022901	INSURANCE PREMIUM				0	0	
22022902	MISCELLANEOUS EXPENSES GENERAL	6,300,000			0	6,300,000	
220220	REFRESHMENT & MEALS	0,300,000			0	0,300,000	
22022001	HONORARIUM & SITTING ALLOWANCE				0	0	
2202	TIONOLULIA ON TINO ALLOWANDE				0	0	
220301	STAFF LOAN	315,000			0	315,000	
	GRAND TOTAL	133 334,124,000			0	334,124,000	
L	JIME IVIAL	153 00-,12-1,000	l		U	337,127,000	

	COUNCIL FOR ARTS AND CUL	TURE	012305			
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL	SECOND QUARTER ACTUAL	ACTUAL EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	EXPENDITURE	DATE	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
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS	2,625,000			0	2,625,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000			0	1,050,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	105,000			0	105,000
22022406	OTHER MAINTENANCE SERVICES	525,000			0	525,000
220228	FUEL & LUBRICANTS - GENERAL				0	0
22022801	MOTOR VEHICLE FUEL COST	525,000			0	525,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	315,000			0	315,000
22022806	COOKING GAS/FUEL COST				0	0
220220	MISCELLANEOUS EXPENSES GENERAL				0	0
22022001	REFRESHMENT & MEALS	1,575,000			0	1,575,000
22022007	WELFARE PACKAGES	525,000			0	525,000
	GRAND TOTAL	119,542,000			0	119,542,000

	MINISTRY OF JUSTICE	<u> </u>	O3260	0100100		
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
2.0.0.02					<u> </u>	
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	40-			0	0
22022302	BOOKS	135			0	0
22022303	NEWSPAPERS				0	0

	1	,	1			
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 EQUIP	PMENT			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 RECURN	ENT EXPENDITURE I	BUDGET PERFOR	MANCE REPOR	0	0
22070101	PAYMENT FROM CRF TO FUND MDA SECOND QUARTER	R 2020 RECURRENT	EXPENDITURE B	UDGET PERFOR	0	0
	GRAND TOTAL	644,771,000	64,037,039	20,000,000	84,037,039	560,733,961

	MOHAMMED GONI COLLEGE OF LEGAL A	ND ISLAMIC STU	IDIES		00600100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE 0	BALANCE AVAILABLE
21	DEDCONNEL COST				0	0
	PERSONNEL COST SALARY				0	0
2101		FC0 000 000				500,000,000
210101	SALARIES AND WAGES SALARY	560,000,000			0	560,000,000 0
21010101 21010102	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PAYMENTS				U	U
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	C
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 EQUIP	MENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	C
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS				0	(
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	(
22022502	INTERNATIONAL TRAINING				0	C
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	1,000,300			0	.,,,,,,,,,,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	407 551.000			0	551,000
22022901	BANK CHARGES (OTHER THAN INTEREST)	137 551,000			0	001,000

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

	SCHOOL OF HIGHER ISLAMIC	STUDIES	0320	600600100		
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	(
210201	ALLOWANCES				0	0
21020101	NON REGULAR ALLOWANCES				0	C
2202	OVERHEAD COST				0	C
220221	TRAVEL& TRANSPORT - GENERAL	1,050,000			0	1,050,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	C
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	C
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	C
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	545,000			0	545,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	C
22022203	INTERNET ACCESS CHARGES				0	C
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	C
22022302	BOOKS				0	(
22022303	NEWSPAPERS				0	(
220224	MAINTENANCE SERVICES - GENERAL	1,300,000			0	1,300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	(
22022402	MAINTENANCE OF OFFICE FURNITURE				0	(
220228	FUEL & LUBRICANTS - GENERAL	105,000			0	105,000
22022801	MOTOR VEHICLE FUEL COST				0	(
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	(
22022803	PLANT / GENERATOR FUEL COST				0	(
22022806	COOKING GAS/FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	52,000			0	52,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	54,000			0	54,000
22022001	REFRESHMENT & MEALS				0	(
22022002	HONORARIUM & SITTING ALLOWANCE				0	(
22022004	MEDICAL EXPENSES-LOCAL				0	0
	GRAND TOTAL	139 134,106,000			0	134,106,000

	COUNCIL ON PREROGATIVE C	OF MERCY		03260030010	0	
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	O
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 EQUIP	MENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST	,			0	0
22022803	PLANT / GENERATOR FUEL COST				0	C
220229	FINANCIAL CHARGES - GENERAL	80,000			0	80,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	C
22022902	INSURANCE PREMIUM				0	C
	GRAND TOTAL	14,930,000			0	14,930,000

	MINISTRY OF SCIENCE, TECHNOLOGY AND INNO	OVATION	022	800100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2			EXILERATIONS	ZXI ZITSITOTE	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 EQUIP	PMENT			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	O
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	0.45 0.46 0.00		400.000	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

	MINIOTRY OF WORKS	0000000	100400			
	MINISTRY OF WORKS	O2229001	100100	OFOONE	Т	
ECONOMIC			FIRST QUARTER	SECOND QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE
2			EXI EIGHIORE	EXI ENDITORE	0) (O
21	PERSONNEL COST				0	(
2101	SALARY				0	C
210101	SALARIES AND WAGES	530,000,000			0	530,000,000
21010101	SALARY				0	(
21010102	OVER TIME PAYMENTS				0	(
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	(
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	10,000,000			0	10,000,000
21020101	NON REGULAR ALLOWANCES	.,,.			0	(
22	OTHER RECURRENT COSTS				0	(
2202	OVERHEAD COST				0	(
220221	TRAVEL& TRANSPORT - GENERAL	14,000,000			0	14,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	, ,			0	, ,
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
22022203	INTERNET ACCESS CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
220224	MAINTENANCE SERVICES - GENERAL	50,000,000			0	50,000,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
22022403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS				0	
220225	TRAINING - GENERAL	23.000.000		1,700,000	1,700,000	21,300,00
22022501	LOCAL TRAINING	.,,.		, ,	0	,,.
22022502	INTERNATIONAL TRAINING				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000			0	5,000,00
22022701	FINANCIAL CONSULTING	0,000,000			0	3,000,00
22022701	INFORMATION TECHNOLOGY CONSULTING				0	
220228	FUEL & LUBRICANTS - GENERAL	90,000,000		28,488,300	28,488,300	61,511,70
	· CLL G. LCL. MOVIETO CENTER OF	142		_0,.00,000	=0, .00,000	0.,0.1,70

22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				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

	MINISTRY OF TRANSPORT	O2290	0100100			
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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	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
22022701	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	15.000.000			0	15,000,000
22022801	MOTOR VEHICLE FUEL COST	10,000,000			0	13,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	1.000.000			0	1,000,000
220229	BANK CHARGES (OTHER THAN INTEREST)	145			0	1,000,000

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 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 EQUIP	PMENT			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

222222	INELEADE BACKACEC	l		_	
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
020504	DESCRIPCIONALD DEVELOPMENT, DECURRENT (DSD)				
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 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	
21	PERSONNEL COST				0	
2101	SALARY				0	
210101	SALARIES AND WAGES	107,350,000			0	107,350,
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	5,369,000			0	5,369,
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	3,000,000			0	3,000,
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	1,038,000			0	1,038,
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	4,000,000			0	4,000,
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220226	OTHER SERVICES - GENERAL	4,000,000			0	4,000,
22022601	SECURITY SERVICES				0	
22022602	OFFICE RENT				0	
22022603	RESIDENTIAL RENT				0	
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	
22022701	FINANCIAL CONSULTING				0	
22022702	INFORMATION TECHNOLOGY CONSULTING				0	
22022703	LEGAL SERVICES				0	
22022704	ENGINEERING SERVICES (CASUAL STAFF / ROAD RANGERS)	50,000,000			0	50,000
22022705	ARCHITECTURAL SERVICES	,3,000			0	,
220228	FUEL & LUBRICANTS - GENERAL	416,000			0	416.
22022801	MOTOR VEHICLE FUEL COST	·			0	. 10,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	150			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

	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELO	PMENT	0	51400100100		
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
	PRODUCTION, PUBLICATION AND CIRCULATION OF	, , , , , , , , , , , , , , , , , , , ,			-	, ,
22022312	ANNUAL FINANCIAL STATEMENTS	100,000			0	100,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM				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
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	, , , , , , , , , , , , , , , , ,				,,,,,,
22022403	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

	MINISTRY OF HOUSING & ENERGY O25300100100							
				SECOND				
ECONOMIC			FIRST QUARTER	QUARTER	ACTUAL			
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE		
JODE			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE		
2			27.1 21.121.101.12	Extraction Control	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 EQUIP	MENT			0	0		
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL							
22022403	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

	RURAL ELECTRIFICATION BO	ARD	02310030	00100		
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	67,531,000			0	67,531,0
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	7,000,000			0	7,000,00
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000			0	2,000,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	1,000,000			0	1,000,00
22022201	ELECTRICITY CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,000,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	
220228	FUEL & LUBRICANTS - GENERAL				0	
22022801	MOTOR VEHICLE FUEL COST				0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	160,000			0	160,0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	•
22022902	INSURANCE PREMIUM				0	
220301	STAFF LOANS AND ADVANCES	300,000			0	300,00
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	
	GRAND TOTAL	84,991,000			0	84,991,0

	BORNO STATE HOUSING CORPO	RATION	0253	801000100		
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	
22022402	MAINTENANCE OF OFFICE FURNITURE	2.043.000	0	
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	,		,,
22022403	QTRS	4,371,000	0	4,371,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340.000	0	
22022405	MAINTENANCE OF PLANTS/GENERATORS	226,000	0	226,000
22022406	OTHER MAINTENANCE SERVICES	226,000	0	
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	
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	
22022703	LEGAL SERVICES	551,000	0	551,000
22022704	ENGINEERING SERVICES	441,000	0	
22022705	ARCHITECTURAL SERVICES	661,000	0	661,000
22022706	SURVEYING SERVICES	330,000	0	330,000
22022709	AUDITING OF ACCOUNTS	1,500,000	0	, ,
220228	FUEL & LUBRICANTS - GENERAL		0	-
22022801	MOTOR VEHICLE FUEL COST	1,191,000	0	.,,
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		0	-
22022803	PLANT / GENERATOR FUEL COST	567,000	0	,
220229	FINANCIAL CHARGES - GENERAL		0	
22022901	BANK CHARGES (OTHER THAN INTEREST)	226,000	0	,
22022902	INSURANCE PREMIUM	170,000	0	-,
220220	MISCELLANEOUS EXPENSES GENERAL		0	
22022001	REFRESHMENT & MEALS	1,000,000	0	, ,
22022002	HONORARIUM & SITTING ALLOWANCE	2,800,000	0	, ,
22022003	PUBLICITY & ADVERTISEMENTS	596,000	0	,
22022004	MEDICAL EXPENSES-LOCAL	357,000	0	, , , , , , , , , , , , , , , , , , , ,
22022006	POSTAGES & COURIER SERVICES	525,000	0	,
22022007	WELFARE PACKAGES	1,500,000	0	
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,000	0	.,
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	525,000	0	,
22022021	ELECTION-LOGISTICS SUPPORT		0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,050,000	0	-,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		0	-
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION		0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS	400.007.000	0	
	GRAND TOTAL	138,387,000	0	138,387,000

	MINISTRY OF YOUTH EMPOWERME	NT AND SPORTS		O53900	100100	
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	C
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	C
220222	UTILITIES - GENERAL	200,000			0	200,000
22022201	ELECTRICITY CHARGES				0	C
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	C
220223	MATERIALS & SUPPLIES - GENERAL	1,450,000			0	1,450,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	C
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)			0	C
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	C
220225	TRAINING - GENERAL	1,145,000			0	1,145,000
22022501	LOCAL TRAINING				0	C
22022607	RESCUE SERVICES				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	(
22022709	AUDITING OF ACCOUNTS				0	(
220228	FUEL & LUBRICANTS - GENERAL	139,000			0	139,000
22022801	MOTOR VEHICLE FUEL COST				0	(
220229	FINANCIAL CHARGES - GENERAL	90,000			0	90,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	(
22022902	INSURANCE PREMIUM				0	(
220220	MISCELLANEOUS EXPENSES GENERAL	76,000			0	76,000
22022001	REFRESHMENT & MEALS				0	(
22022042	RECURRENT ADJUSTMENT				0	(
2203		40,000			0	40,000
220301	STAFF LOANS AND ADVANCES				0	(
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	(
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	(
	GRAND TOTAL	52,240,000			0	52,240,000

	BORNO STATE SPORT COUN	CIL		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
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS	2,000,000			0	2,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS				0	0
22022406	OTHER MAINTENANCE SERVICES	1,000,000			0	1,000,000
220225	TRAINING - GENERAL				0	0
22022501	LOCAL TRAINING	500,000			0	500,000
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000			0	300,000
22022701	FINANCIAL CONSULTING				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,000
22022001	REFRESHMENT & MEALS				0	0
	GRAND TOTAL	185,400,000			0	185,400,000

	EL-KANEMI WARRIORS FOOTB	ALL CLUB	0539	905300200		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCUMEN COOT				0	0
21	PERSONNEL COST				0	0
2101 210101	SALARY	90 000 000			0	90,000,000
210101	SALARY SALARY	80,000,000			0	80,000,000
21010101	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PATIMENTS				U	U
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2101	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	3.000.000			0	3,000,000
21020101	NON REGULAR ALLOWANCES	3,000,000			0	0,000,000
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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS				0	0
220225	TRAINING - GENERAL	900,000			0	900,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING	700.533			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

	MINISTRY OF WATER RESOL	JRCES		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 EQUI	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	6,000,000			0	6,000,000
22022501	LOCAL TRAINING				0	0
220228	FUEL & LUBRICANTS - GENERAL	200,000			0	200,000
22022801	MOTOR VEHICLE FUEL COST	300,000			0	300,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST	500,000,000			0	500,000,000
220229	FINANCIAL CHARGES - GENERAL	600,000			0	600,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	6,000,000			0	6,000,000
22022001	REFRESHMENT & MEALS				0	0
	GRAND TOTAL	1,225,600,000			0	1,225,600,000

	RURAL WATER SUPPLY AND SANITA	TION AGENCY		02521030010)	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2					0	1
21	PERSONNEL COST				0	
2101	SALARY				0	
210101	SALARIES AND WAGES	80,000,000			0	80,000,00
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	6,000,000		4,000,000	4,000,000	2,000,00
21020101	NON REGULAR ALLOWANCES	5,000,000			0	5,000,00
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL				0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,00
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	2,000,000			0	2,000,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,000,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
220225	TRAINING - GENERAL				0	
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING	20,000,000			0	20,000,00
220228	FUEL & LUBRICANTS - GENERAL	10,000,000		2,468,065	2,468,065	7,531,93
22022801	MOTOR VEHICLE FUEL COST				0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
22022803	PLANT / GENERATOR FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,00
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
2203					0	
220301					0	
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000			0	800,00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	164			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	

GRAND TOTAL 1 129.900.0001 1 129.900	GRAND TOTAL	129.900.000		0 129.900.
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	MINISTRY OF RELIGIOUS AFF	AIRS	05520010			
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	40.000.000			0	10,000,000
210101	SALARIES AND WAGES	13,000,000			0	13,000,000
21010101	SALARY OVER TIME BAYMENTS				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	8,000,000			0	8,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	2,000,000			0	2,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	2,000,000			0	2,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	5,000,000			0	5,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000			0	500,000
22022701	FINANCIAL CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	400,000			0	400,000
22022801	MOTOR VEHICLE FUEL COST	100,000			0	100,000
220220	MISCELLANEOUS EXPENSES GENERAL	·			0	0
22022001	REFRESHMENT & MEALS				0	0
	WELFARE PACKAGES/CEREMONIAL MATERIALS (RAM,					
22022007	RICE,SUGAR, ETC)	400,000,000	2,076,000	182,691,000	184,767,000	215,233,000
22022008	SUBSCRIPTION TO PROFESSIONAL BODIES	166			0	0
2203					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 BOARD FOR QUARANIC A	ND ARABIC EDUC	CATION	055	200300100	
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	15,000,000			0	15,000,0
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	1,000,000			0	1,000,0
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL				0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
220222	UTILITIES - GENERAL	20,000			0	20,0
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	20,000			0	20,0
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
220224	MAINTENANCE SERVICES - GENERAL	20,000			0	20,0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220226	OTHER SERVICES - GENERAL	20,000			0	20,0
22022601	SECURITY SERVICES				0	
22022602	OFFICE RENT				0	
220228	FUEL & LUBRICANTS - GENERAL	20,000			0	20,0
22022801	MOTOR VEHICLE FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	10,000			0	10,0
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
22022902	INSURANCE PREMIUM				0	
220301	STAFF LOANS AND ADVANCE				0	
2204	GRANTS AND CONTRIBUTIONS GENERAL	0			0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	
	GRAND TOTAL	16,110,000			0	16,110,0

	BORNO STATE COUCIL 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	C
22022302	BOOKS				0	C
220226	OTHER SERVICES - GENERAL	200,000			0	200,000
22022601	SECURITY SERVICES				0	C
220228	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
22022801	MOTOR VEHICLE FUEL COST				0	С
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	C
22022803	PLANT / GENERATOR FUEL COST				0	(
22022804	AIRCRAFT FUEL COST				0	(
22022805	SEA BOAT FUEL COST				0	C
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	50,000			0	50,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	C
22022902	INSURANCE PREMIUM				0	C
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

	ISLAMIC PREACHING BOA	ARD	0552	00200100		
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	14,000,000		10,000,000	10,000,000	4,000,00
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	250,000			0	250,00
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	250,000			0	250,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	20,000			0	20,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	20,000			0	20,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022303	NEWSPAPERS				0	
220224	MAINTENANCE SERVICES - GENERAL	20,000			0	20,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
220226	OTHER SERVICES - GENERAL	20,000			0	20,00
22022601	SECURITY SERVICES				0	
22022602	OFFICE RENT				0	
220228	FUEL & LUBRICANTS - GENERAL	20,000			0	20,00
22022801	MOTOR VEHICLE FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	10,000			0	10,00
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
220220	MISCELLANEOUS EXPENSES GENERAL				0	
22022001	REFRESHMENT & MEALS	170			0	
	GRAND TOTAL	14,610,000	0	10,000,000	10,000,000	4,610,00

	PILGRIMS WELFAR BOARD	0111	03700100			
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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS	400.000			0	0
220228 22022801	FUEL & LUBRICANTS - GENERAL	100,000			0	100,000
	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022802		CO 000			0	0
220229 22022901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	60,000			0	60,000
22022901	INSURANCE PREMIUM				0	0
22022902 2203	INOUTANCE FILEWIIOW				0	0
220301	STAFF LOANS AND ADVANCES	100.000			0	100,000
220301	GRANTS AND CONTRIBUTIONS GENERAL	100,000			0	100,000
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0
220401	FOREIGN GRANTS AND CONTRIBUTIONS				0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	0
22040203	EXTERNAL FINANCIAL OBLIGATIONS				0	<u> </u>
220-020-	GRAND TOTAL	33.560.000			0	33.560.000
	CITATE TOTAL	33,333,000			U	33,333,000

	ISLAMIC RESEARCH CENTS	2F	055200500	1100		
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	0.000			0	0
220223	MATERIALS & SUPPLIES - GENERAL	350,000			0	350,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS				0	0
22022302		ANALTTEE (DAO)			0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM				0	200.000
220224	MAINTENANCE SERVICES - GENERAL	300,000			0	300,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP				0	200.000
220226	OTHER SERVICES - GENERAL	390,000			0	390,000
22022601	SECURITY SERVICES				0	0
22022602	OFFICE RENT	40.000.000			0	40.000.000
	GRAND TOTAL	19,900,000			0	19,900,000

	MDA, MINISTRY OF FRIVIDO		O53500100100			
	MDA: MINISTRY OF ENVIRO	INIVIENI			J	
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	(
21010102	OVER TIME PAYMENTS				0	(
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	C
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	(
210201	ALLOWANCES	10,500,000			0	10,500,000
21020101	NON REGULAR ALLOWANCES				0	(
22	OTHER RECURRENT COSTS				0	C
2202	OVERHEAD COST				0	(
220221	TRAVEL& TRANSPORT - GENERAL	5,759,000			0	5,759,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	(
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	C
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	C
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	C
220222	UTILITIES - GENERAL	3,229,000			0	3,229,000
22022201	ELECTRICITY CHARGES				0	C
22022202	TELEPHONE CHARGES	4.050.000			•	4.050.000
220223	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,050,000			0	4,050,000
22022301 22022302	BOOKS				0	(
22022302	MAINTENANCE SERVICES - GENERAL	8.839.000			0	8,839,000
220224	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	-,,			0	0,039,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSFORT EQUIP	IVILIVI			0	(
220225	TRAINING - GENERAL	328.000			0	328,000
22022501	LOCAL TRAINING	020,000			0	(
22022502	INTERNATIONAL TRAINING				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000			0	2,189,000
22022701	FINANCIAL CONSULTING	2,100,000			0	2,100,000
220228	FUEL & LUBRICANTS - GENERAL	500,000			0	500,000
22022801	MOTOR VEHICLE FUEL COST	000,000			0	300,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	(
22022803	PLANT / GENERATOR FUEL COST				0	(
22022804	AIRCRAFT FUEL COST				0	(
22022805	SEA BOAT FUEL COST				0	(
22022806	COOKING GAS/FUEL COST	470			0	(
220229	FINANCIAL CHARGES - GENERAL	173			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 BORROV	VINGS	0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL		0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	WINGS	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 ENVIRONMENTAL PRO	TECTION AGENC	Υ	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 OVER TIME PAYMENTS				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	30.000.000			0	30,000,000
21020101	NON REGULAR ALLOWANCES	33,533,533			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	400.000			0	100,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES	126,000			0	126,000
22022205 220223	WATER RATES MATERIALS & SUPPLIES - GENERAL	500,000			0	500,000
220223	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,000			0	720,000
22022301	BOOKS	720,000			0	70,000
22022302	NEWSPAPERS	100.000			0	100.000
22022303	MAGAZINES & PERIODICALS	150.000			0	150.000
22022305	PRINTING OF NON SECURITY DOCUMENTS	100,000			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
	PRODUCTION, PUBLICATION AND CIRCULATION OF					
22022312	ANNUAL FINANCIAL STATEMENTS	50,000			0	50,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)			0	0
220224	MAINTENANCE SERVICES - GENERAL				0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	100.000			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	175 480,000			0	480,000

	GRAND TOTAL	794.052.000		794,052,000
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	- 04.0-0.00	0	0
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000	0	250,000
2000	TEST TO THE DEVELOPMENT (ROD)	200,000	· ·	200,000
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	250,000	0	250,000
220301	STAFF LOAN		0	
2203 220301	STAFE LOAN		0	0
22022042	RECURRENT ADJUSTMENT		0	0
22022041	CONTINGENCY	500,000	0	500,000
22022014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000	0	300,000
22022006	POSTAGES & COURIER SERVICES	500,000	0	500,000
22022004	MEDICAL EXPENSES-LOCAL	500,000	0	500,000
22022003	PUBLICITY & ADVERTISEMENTS	500,000	0	500,000
22022002	HONORARIUM & SITTING ALLOWANCE	480,000	0	480,000
22022001	REFRESHMENT & MEALS	960,000	0	960,000
220220	MISCELLANEOUS EXPENSES GENERAL		0	0
22022901	BANK CHARGES (OTHER THAN INTEREST)	116,000	0	116,000
220229	FINANCIAL CHARGES - GENERAL	440.000	0	0
22022803	PLANT / GENERATOR FUEL COST	2,000,000	0	2,000,000
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		0	0
22022801	MOTOR VEHICLE FUEL COST	5,000,000	0	5,000,000
220228	FUEL & LUBRICANTS - GENERAL		0	0
22022709	AUDITING OF ACCOUNTS		0	0
22022708	MEDICAL CONSULTING	2,000,000	0	2,000,000
22022707	AGRICULTURAL CONSULTING		0	0
22022706	SURVEYING SERVICES		0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL		0	0
22022607	RESCUE SERVICES	2,000,000	0	2,000,000
22022606	LAND USE CHARGES		0	0
22022605	CLEANING & FUMIGATION SERVICES	5,000,000	0	5,000,000
22022604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000	0	2,000,000
22022603	RESIDENTIAL RENT		0	С
22022602	OFFICE RENT	500,000	0	500,000
22022601	SECURITY SERVICES		0	(
220226	OTHER SERVICES - GENERAL		0	(
22022502	INTERNATIONAL TRAINING	1,000,000	0	1,000,000
22022501	LOCAL TRAINING	1,000,000	0	1,000,000
220225	TRAINING - GENERAL		0	(
22022413	MINOR ROAD MAINTENANCE	2,500,000	0	2,500,000
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES		0	C
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,000,000	0	1,000,000
22022410	MAINTENANCE OF STREET LIGHTINGS		0	C
22022406	OTHER MAINTENANCE SERVICES		0	0
22022405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000	0	240,000
22022403	QTRS		0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			

	BORNO STATE TROPICAL FOREST AC	TION PROGRAM	ME		10900300	
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	
2101	SALARY				0	
210101	SALARIES AND WAGES				0	
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	ı
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES				0	
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	25,000			0	25,00
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
220222	UTILITIES - GENERAL	20,000			0	20,00
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	20,000			0	20,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
220228	FUEL & LUBRICANTS - GENERAL	15,000			0	15,00
22022801	MOTOR VEHICLE FUEL COST				0	
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
22022803	PLANT / GENERATOR FUEL COST				0	
22022806	COOKING GAS/FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	20,000			0	20,00
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	
22022902	INSURANCE PREMIUM				0	
220301	STAFF LOAN				0	
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION				0	
22040204	EXTERNAL FINANCIAL OBLIGATIONS				0	
	GRAND TOTAL	100,000			0	100,00

	FOREST RESERVE MANA	AGEMENT	021	510900400		
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	# C 222			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 AFFORESTATION	ON PROJECT		053505600100		
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	117,000,000			0	117,00
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
220221	TRAVEL& TRANSPORT - GENERAL	1,500,000			0	1,50
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0	, , ,
220222	UTILITIES - GENERAL	100,000			0	10
22022201	ELECTRICITY CHARGES				0	
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM				0	
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	50
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
22022502	INTERNATIONAL TRAINING				0	
220226	OTHER SERVICES - GENERAL	500,000			0	50
22022601	SECURITY SERVICES				0	
22022602	OFFICE RENT				0	
22022603	RESIDENTIAL RENT AUDITING OF ACCOUNTS				0	
22022709 220228	FUEL & LUBRICANTS - GENERAL	50.000			0	5
22022801	MOTOR VEHICLE FUEL COST	50,000			0	5
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	
22022806	COOKING GAS/FUEL COST				0	
220229	FINANCIAL CHARGES - GENERAL	50,000			0	5
22022901	BANK CHARGES (OTHER THAN INTEREST)	23,000			0	
22022902	INSURANCE PREMIUM				0	
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS			0	
220220	MISCELLANEOUS EXPENSES GENERAL	100,000			0	10
22022001	REFRESHMENT & MEALS				0	
22022004	MEDICAL EXPENSES-LOCAL				0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D) GRAND TOTAL	120.800.000			0	120.80

	BORNO SATE AGENCY FO	R GEOGRAPHICA	AL INFORMATION	ON SYSTEM		
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	223,645,000			0	223,645,
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	5,000,000			0	5,000,
21020101	NON REGULAR ALLOWANCES				0	
210202	SOCIAL CONTRIBUTIONS				0	
21020223	GROUP LIFE INSURANCE				0	
21020224	EMPLOYEES COMPENSATION FUND				0	
21020225	HOUSING FUND CONTRIBUTION				0	
2103	SOCIAL BENEFITS				0	
210301	SOCIAL BENEFITS				0	
21030101	GRATUITY				0	
21030102	PENSION				0	
21030103	DEATH BENEFITS				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	25,000,000			0	25,000,
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	1,355,000			0	1,355
22022201	ELECTRICITY CHARGES				0	
22022202	TELEPHONE CHARGES				0	
22022203	INTERNET ACCESS CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	
22022302	BOOKS				0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COI	MMITTEE (PAC)			0	
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022413	MINOR ROAD MAINTENANCE				0	
220225	TRAINING - GENERAL				0	
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING				0	
220226	OTHER SERVICES - GENERAL	2,000,000			0	2,000
22022601	SECURITY SERVICES	180			0	•
22022602	OFFICE RENT	100			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 URBAN PLANNING AND	DEVELOPMENT	BOARD	025	305600100	
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
	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
	ALLOWANCES	5,250,000			0	5,250,000
21020101	NON REGULAR ALLOWANCES				0	0
	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

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

	MINISTRY FOR LOCAL GOVERNMENT AND EMI	RATES AFFAIRS	O50	5100100100	-	
	MINIOTATI ON ESCAL COVERNMENT AND EMI	INATEO ALLAINO	030	SECOND		
ECONOMIC			FIRST QUARTER	QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE
2			EXI ENDITORE	EXI ENDITORE	0	A VAILABLE 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 EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	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 BORROV	VINGS	0	0
22022907	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL		0	0
22022908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORRO	OWINGS	0	0
220220	MISCELLANEOUS EXPENSES GENERAL	84,000,000	0	84,000,000
22022001	REFRESHMENT & MEALS		0	0
22022002	HONORARIUM & SITTING ALLOWANCE		0	0
22022003	PUBLICITY & ADVERTISEMENTS		0	0
22022004	MEDICAL EXPENSES-LOCAL		0	0
220301	STAFF LOANS AND ADVANCES	2,000,000	0	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL		0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000	0	300,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		0	0
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION		0	0
22040204	EXTERNAL FINANCIAL OBLIGATIONS		0	0
	GRAND TOTAL	665,000,000	0	665,000,000

	LOCAL GOVERNMENT PENS	SION BOARD	(011103500100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCNINE COOT				0	0
21	PERSONNEL COST				0	0
2101	SALARY				0	
210101	SALARY SALARY	0.400.000			0	8.406.000
21010101 21010102	OVER TIME PAYMENTS	8,406,000			0	-, -,
21010102	OVER TIME PAYMENTS				U	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	2.4= 222			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
00000010	PRODUCTION, PUBLICATION AND CIRCULATION OF	500.000				500.000
22022312	ANNUAL FINANCIAL STATEMENTS	520,000			0	520,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CON	550,000			0	550,000
220224	MAINTENANCE SERVICES - GENERAL	740 000			0	740,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	716,000			0	716,000
22022402	MAINTENANCE OF OFFICE FULL DING (DESIDENTIAL	772,000			0	772,000
00000400	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	000.000				000 000
22022403	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	186			0	0
22022410	MAINTENANCE OF STREET LIGHTINGS				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

	MINISTRY OF POVERTY	ALLEVIATION	O51:	300100100		
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	400			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

	OFFICE OF THE STATE AUD	TOR GENERAL		O14000100100		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	First Quarter Actual Expenditure	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2	DEDOCUMENT COOP				0	0
	PERSONNEL COST	440.00=.000			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	0.500.000			0	0.500.000
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	0.40.000			0	0 40 000
22022202	TELEPHONE CHARGES	240,000			0	240,000
22022203	INTERNET ACCESS CHARGES	640,000			0	640,000
	MATERIALS & SUPPLIES - GENERAL	505.000			0	505.000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000			0	525,000
22022302	BOOKS	60,000			0	60,000
	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 CON	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	040.000			0	949,000
22022403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,000 105,000			0	105,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	157.000			0	
22022405	OTHER MAINTENANCE SERVICES	157,000			0	157,000 157,000
22022406	TRAINING - GENERAL	107,000			0	137,000
220225	LOCAL TRAINING	5.000.000	1,200,000		1,200,000	3,800,000
22022501	INTERNATIONAL TRAINING	3,000,000	1,200,000		1,200,000	3,800,000
22022302	OTHER SERVICES - GENERAL				0	0
22022601	SECURITY SERVICES				0	0
	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING	10,000,000			0	10,000,000
22022702	INFORMATION TECHNOLOGY CONSULTING	190			0	0
	FUEL & LUBRICANTS - GENERAL	130			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

	CIVIL SERVICE COMI	MISSION	014700°			
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	2,300,000			0	2,300,000
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

	LOCAL GOVERNMENT SERVICE C	OMMISSION		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	C
21010103 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	5,000,000			0	5,000,000
210201	NON REGULAR ALLOWANCES	5,000,000			0	5,000,000
21020101	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	900.000			0	900.000
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000			0	900,000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	500.000			0	500,000
22022201	ELECTRICITY CHARGES	000,000			0	(
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL				0	(
220223	MATERIALS & SUPPLIES - GENERAL	600.000			0	600.000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	555,555			0	(
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (PAC)			0	(
220224	MAINTENANCE SERVICES - GENERAL	700,000			0	700,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP				0	(
22022402	MAINTENANCE OF OFFICE FURNITURE				0	(
22022413	MINOR ROAD MAINTENANCE				0	(
220225	TRAINING - GENERAL	5,000,000			0	5,000,000
22022501	LOCAL TRAINING				0	(
22022606	LAND USE CHARGES				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	(
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	(
	GRAND TOTAL	92,700,000			0	92,700,000

	BORNO STATE HOUSE OF AS	SSEMBLY	O112	00100100		
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	C
22022202	TELEPHONE CHARGES				0	C
220223	MATERIALS & SUPPLIES - GENERAL	21,000,000			0	21,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	C
22022302	BOOKS				0	C
22022303	NEWSPAPERS				0	C
220224	MAINTENANCE SERVICES - GENERAL	100,000,000			0	100,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	C
22022402	MAINTENANCE OF OFFICE FURNITURE				0	C
220225	TRAINING - GENERAL				0	C
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

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT 012300100100

JA: OFFIC	CE OF THE AUDITOR GENERAL - LOCAL G	OVERNIMENT	O1230010			
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	100,000,000			0	100,000
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				0	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES	7,341,000			0	7,34
21020101	NON REGULAR ALLOWANCES				0	
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL	5,000,000			0	5,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL	3,520,000			0	3,520
22022201	ELECTRICITY CHARGES	· ·			0	· ·
22022202	TELEPHONE CHARGES				0	
22022203	INTERNET ACCESS CHARGES				0	
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	
22022205	WATER RATES				0	
220223	MATERIALS & SUPPLIES - GENERAL	3,000,000			0	3,00
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	· ·			0	· ·
22022308	FIELD & CAMPING MATERIALS SUPPLIES				0	
22022309	UNIFORMS & OTHER CLOTHING				0	
22022310	TEACHING AIDS / INSTRUCTION MATERIALS				0	
	PRODUCTION, PUBLICATION AND CIRCULATION OF					
22022312	ANNUAL FINANCIAL STATEMENTS				0	
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (PAC)			0	
220224	MAINTENANCE SERVICES - GENERAL	5,000,000			0	5,00
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	
22022402	MAINTENANCE OF OFFICE FURNITURE				0	
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					
22022403 22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS				0	
					0	
22022406	OTHER MAINTENANCE SERVICES				0	
22022413	MINOR ROAD MAINTENANCE	198		l l	0	

20022502 INTERNATIONAL TRAINING 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
22022503	22022501	LOCAL TRAINING		0	0
22022605 SECURITY VOTE (INCLUDING OPERATIONS) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22022502	INTERNATIONAL TRAINING		0	0
2202277 CONSULTING & PROFESSIONAL SERVICES 10,000,000 0 10,000,000	22022503	N/A		0	0
200227	22022604	SECURITY VOTE (INCLUDING OPERATIONS)		0	0
20022701	22022605	CLEANING & FUMIGATION SERVICES		0	0
20022701					
22022702 INFORMATION TECHNOLOGY CONSULTING	220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	0	10,000,000
200228	22022701	FINANCIAL CONSULTING		0	0
22022801 MOTOR VEHICLE FUEL COST 10,000,000 0 10,000,000 22022802 OTHER TRANSPORT EQUIPMENT FUEL COST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22022702	INFORMATION TECHNOLOGY CONSULTING		0	0
22022802	220228	FUEL & LUBRICANTS - GENERAL	10,000,000	0	10,000,000
22022803	22022801	MOTOR VEHICLE FUEL COST	10,000,000	0	10,000,000
22022806 COOKING GAS/FUEL COST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22022802	OTHER TRANSPORT EQUIPMENT FUEL COST		0	0
220229	22022803	PLANT / GENERATOR FUEL COST		0	0
22022901 BANK CHARGES (OTHER THAN INTEREST) 5,500,000 22022902 INSURANCE PREMIUM 0 220220 MISCELLANEOUS EXPENSES GENERAL 10,000,000 22022001 REFRESHMENT & MEALS 10,000,000 22022002 HONORARIUM & SITTING ALLOWANCE 0 22022003 PUBLICITY & ADVERTISEMENTS 0 22022004 MEDICAL EXPENSES-LOCAL 0 22022006 POSTAGES & COURIER SERVICES 0 22022007 WELFARE PACKAGES 0 22022008 SUBSCRIPTION TO PROFESSIONAL BODIES 0 22022009 SPORTING ACTIVITIES 0	22022806	COOKING GAS/FUEL COST		0	0
22022902 INSURANCE PREMIUM 0 0 0 0 0	220229	FINANCIAL CHARGES - GENERAL		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	22022901	BANK CHARGES (OTHER THAN INTEREST)	5,500,000	0	5,500,000
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	22022902	INSURANCE PREMIUM		0	0
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	220220	MISCELLANEOUS EXPENSES GENERAL	10,000,000	0	10,000,000
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	22022001	REFRESHMENT & MEALS	10,000,000	0	10,000,000
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	22022002	HONORARIUM & SITTING ALLOWANCE		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	22022003	PUBLICITY & ADVERTISEMENTS		0	0
22022007 WELFARE PACKAGES 0 0 22022008 SUBSCRIPTION TO PROFESSIONAL BODIES 0 0 22022009 SPORTING ACTIVITIES 0 0	22022004	MEDICAL EXPENSES-LOCAL		0	0
22022008 SUBSCRIPTION TO PROFESSIONAL BODIES 0 0 22022009 SPORTING ACTIVITIES 0 0	22022006	POSTAGES & COURIER SERVICES		0	0
22022009 SPORTING ACTIVITIES 0 0	22022007	WELFARE PACKAGES		0	0
	22022008	SUBSCRIPTION TO PROFESSIONAL BODIES		0	0
GRAND TOTAL 199,361,000 0 199,361,000	22022009	SPORTING ACTIVITIES		0	0
		GRAND TOTAL	199,361,000	0	199,361,000

	HIGH COURT OF JUSTIC	CE O	32605100100			
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 2102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				U	U
210201	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICE	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 EQUIP	20,000,000			0	20,000,000
22022402	MAINTENANCE OF OFFICE FURNITURE	16,000,000			0	16,000,000
1	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	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	10,000,000	0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT		0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES		0	0
22022412	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	20,000,000	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)	1,000,000	0	0
22022605	CLEANING & FUMIGATION SERVICES	2,000,000	0	2,000,000
22022606	LAND USE CHARGES	2,000,000	0	0
22022607	RESCUE SERVICES		0	0
22022001	NEGGGE GENTIGES			
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	201	0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	201	0	0

GRAND TOTAL	1,350,025,000	0	1,350,025,000

	AREA COURT		03260540010			
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	005 000 000			0	005 000 000
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	<u> </u>
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	00.777			0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000			0	22,000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	ими гее (PAC)			0	0
220224	MAINTENANCE SERVICES - GENERAL	050 000			0	0
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	850,000			0	850,000
22022402	MAINTENANCE OF OFFICE FURNITURE	350,000			0	350,000
00000100	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	005 000			_	005 000
22022403	QTRS	225,000			0	225,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000			0	250,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	350,000		l l	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

	SHARIA COURT OF AF	PEAL	O32605			
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	
2101	SALARY				0	
210101	SALARIES AND WAGES	78,000,000			0	78,000,
21010101	SALARY				0	
21010102	OVER TIME PAYMENTS				•	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	OUTFIT ALLOWANCES FOR JUSTICE/JUDICIAL OFFICER	KS .			0	
21020101	NON REGULAR ALLOWANCES				0	
220221	TRAVEL& TRANSPORT - GENERAL	7 000 000			0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			0	5,000
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS	45.000.000			0	
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000			0	15,000
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	
220222	UTILITIES - GENERAL				0	
22022201	ELECTRICITY CHARGES	600,000			0	600
22022202	TELEPHONE CHARGES				0	
22022203	INTERNET ACCESS CHARGES	300,000			0	300
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	
220223	MATERIALS & SUPPLIES - GENERAL				0	
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000			0	525
22022302	BOOKS				0	
22022303	NEWSPAPERS	75,000			0	75
22022309	UNIFORMS & OTHER CLOTHING	525,000			0	525
220224	MAINTENANCE SERVICES - GENERAL				0	
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	1,050,000			0	1,050
22022402	MAINTENANCE OF OFFICE FURNITURE	315,000			0	315
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS	3,000,000			0	3,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000			0	525
22022405	MAINTENANCE OF PLANTS/GENERATORS	750,000			0	750
220225	TRAINING - GENERAL				0	
22022501	LOCAL TRAINING				0	
22022502	INTERNATIONAL TRAINING	10,000,000			0	10,000
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	
22022702	INFORMATION TECHNOLOGY CONSULTING				0	
220228	FUEL & LUBRICANTS - GENERAL				0	
22022801	MOTOR VEHICLE FUEL COST	252,000			0	252
22022803	PLANT / GENERATOR FUEL COST	3,682,000			0	3,682
220229	FINANCIAL CHARGES - GENERAL	205 3,002,000			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

	JUDICIAL SERVICE COMI	MISSION	O31	801100100		
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	40,000,000			0	40,000,000
210101	SALARY SALARY	49,200,000			0	49,200,000
21010101	OVER TIME PAYMENTS				0	0
21010102 22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL				0	0
220221	LOCAL TRAVEL & TRANSPORT: TRAINING	9.500.000			0	9,500,000
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000			0	9,500,000
22022102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	937.000			0	937,000
22022103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	937,000			0	937,000
22022104	UTILITIES - GENERAL				0	0
22022201	ELECTRICITY CHARGES	1.200.000			0	1,200,000
22022201	TELEPHONE CHARGES	150.000			0	150,000
22022202	INTERNET ACCESS CHARGES	1,150,000			0	1,150,000
22022203	SATELLITE BROADCASTING ACCESS CHARGES	80.000			0	80,000
22022204	WATER RATES	00,000			0	00,000
22022210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,000			0	97,000
220223	MATERIALS & SUPPLIES - GENERAL	37,000			0	01,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000			0	400,000
22022302	BOOKS	100,000			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	. 0,000			0	0
22022311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80.000			0	80.000
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MITTEE (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
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	- / /				-,,,,,,,,,
22022403	QTRS	75,000			0	75,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000			0	25,000
22022405	MAINTENANCE OF PLANTS/GENERATORS	150,000			0	150,000
22022406	OTHER MAINTENANCE SERVICES	58,000			0	58,000
220225	TRAINING - GENERAL				0	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

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	04 000 000			0	04 000 000
220222	UTILITIES - GENERAL	21,000,000			0	21,000,000
22022201	ELECTRICITY CHARGES TELEPHONE CHARGES				0	0
22022202 220223	MATERIALS & SUPPLIES - GENERAL	44 000 000			0	44 000 000
220223	BOOKS	11,000,000			0	11,000,000
22022302	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	ANAITTEE (DAC)			0	0
220225 220225	TRAINING - GENERAL	17.000.000			0	17,000,000
220225	LOCAL TRAINING	17,000,000			0	17,000,000
22022501	INTERNATIONAL TRAINING				0	0
22022302	INTERNATIONAL TRAINING				٧	U
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 INDEPENDENT ELE	CTORAL COMMI	SSION	O1480010	00100	
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	0.424.000			0	0 424 000
210101	SALARY SALARY	8,134,000			0	8,134,000
21010101 21010102	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PAYMENTS				U	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 OTRS				0	0
22022403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2.000.000			0	2,000,000
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	∠,000,000			0	2,000,000
22022405	OTHER MAINTENANCE SERVICES				0	0
22022406	MAINTENANCE OF STREET LIGHTINGS				0	0
	TRAINING - GENERAL					0
220225		0.000.000			0	
22022501	LOCAL TRAINING	2,000,000			0	2,000,000
22022502	INTERNATIONAL TRAINING				0	0

220226	OTHER SERVICES - GENERAL			٥
	SECURITY SERVICES		0	0
22022601			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	1,000,000	0	1,555,666
22022042	RECURRENT ADJUSTMENT		0	0
ZZUZZU-FZ	GRAND TOTAL	66,834,000	0	66,834,000
	CIGITO IOTAL	00,00-4,000		55,55∓,000

	MINISTRY OF HIGHER EDUCA	ATION	05180	0100100		
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
04040400	CONCOLIDATED DEVENUE FUND CHARGE CALABIES					
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES					0
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST					0
220221	TRAVEL& TRANSPORT - GENERAL	5 000 000			0	5,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			0	5,000,000
22022102					0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000			0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000			•	10,000,000
220222 22022201	UTILITIES - GENERAL ELECTRICITY CHARGES	750,000			0	750,000
22022201	TELEPHONE CHARGES	759,000				759,000
	INTERNET ACCESS CHARGES	525,000			0	525,000
22022203		1,000,000			•	1,000,000
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223 22022301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES/COMPUTER CONSUMABLES	2 000 000			0	
22022301	BOOKS	3,000,000			0	3,000,000
22022302	NEWSPAPERS	64.000			0	64.000
22022303	MAGAZINES & PERIODICALS	64,000 2.000.000			0	64,000 2.000.000
22022304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000			0	2,000,000
22022305	PRINTING OF NON SECONT F DOCUMENTS PRINTING OF SECURITY DOCUMENTS	2.608.000			0	2,608,000
22022300 220224	MAINTENANCE SERVICES - GENERAL	2,000,000			0	2,000,000
220224	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	5.000.000			0	5,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	2.520.000			0	2,520,000
22022402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,320,000			U	2,320,000
22022403	OTRS	3,050,000			0	3,050,000
22022403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000			0	3,500,000
22022404	MAINTENANCE OF PLANTS/GENERATORS	7.000.000			0	7.000.000
22022403	OTHER MAINTENANCE SERVICES	7,000,000			0	710,000
220225	TRAINING - GENERAL	1 10,000			0	1 10,000
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

	ABBA ASHIGAR COLLEGE OF BUSIN	ESS & ADMINISTRA	ATIVE STUDIES	O125006	00100	
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 EQUIP	PMENI			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE	100 000			0	400,000
220228	FUEL & LUBRICANTS - GENERAL	436,000			0	436,000
22022801	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022802 220229	FINANCIAL CHARGES - GENERAL	40.000			0	
220229 22022901	BANK CHARGES (OTHER THAN INTEREST)	10,000			0	10,000
22022901	INSURANCE PREMIUM				0	0
22022902 220220	MISCELLANEOUS EXPENSES GENERAL	1.575.000			0	1.575.000
220220	REFRESHMENT & MEALS	1,575,000			0	1,575,000
22022001	HONORARIUM & SITTING ALLOWANCE				0	0
22022002 2203	TIONOTATION & OIT TING ALLOWANGE				0	0
220301	STAFF LOAN &ADVANCES	545,000			0	545,000
22001	GRAND TOTAL	214 220,900,000			0	220,900,000

	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 CO				0	0		
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT AND THE CONTRACTOR OF THE PROPERTY OF THE PRO	PMEN I			0	0		
22022402	MAINTENANCE OF OFFICE FURNITURE	20,000,000			0	0 000 000		
220226	OTHER SERVICES - GENERAL SECURITY SERVICES	30,000,000			0	30,000,000		
22022601					0	0		
22022602	OFFICE RENT	044 000 000			0	044.000.000		
	GRAND TOTAL	911,000,000			0	911,000,000		

UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY 051701900100 SECOND FIRST QUARTER **QUARTER ACTUAL ECONOMIC DETAILED EXPENDITURE BUDGET 2020 EXPENDITURE TO-**CODE ACTUAL **ACTUAL** BALANCE EXPENDITURE **EXPENDITURE** DATE AVAILABLE 2 0 21 PERSONNEL COST 0 2101 SALARY 0 210101 SALARIES AND WAGES 717,500,000 717,500,000 SALARY 21010101 0 21010102 OVER TIME PAYMENTS 0 0 CONSOLIDATED REVENUE FUND CHARGE- SALARIES 21010103 22 OTHER RECURRENT COSTS 0 2202 OVERHEAD COST TRAVEL& TRANSPORT - GENERAL 220221 22022101 LOCAL TRAVEL & TRANSPORT: TRAINING 2.000.000 2.000.000 22022102 LOCAL TRAVEL & TRANSPORT: OTHERS 1.000.000 1,000,000 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22022103 **MATERIALS & SUPPLIES - GENERAL** 220223 22022301 OFFICE STATIONERIES/COMPUTER CONSUMABLES 1,000,000 1,000,000 22022302 BOOKS 1,000,000 1,000,000 TEACHING AIDS / INSTRUCTION MATERIALS 1.500.000 22022310 1,500,000 FOOD STUFF / CATERING MATERIALS SUPPLIES 22022311 220224 **MAINTENANCE SERVICES - GENERAL** 22022401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP 1.000.000 1.000.000 MAINTENANCE OF OFFICE FURNITURE 1,000,000 22022402 1.000.000 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22022403 22022404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,000,000 0 1,000,000 MAINTENANCE OF PLANTS/GENERATORS 22022405 0 **GRAND TOTAL** 727,000,000 727,000,000

	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	4 000 475 000		44,000,000	11.000.000	0
210101	SALARY SALARY	1,023,475,000		14,000,000	14,000,000	1,009,475,000
21010101				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	10,000,000			0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	3,116,000			0	3,116,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	., .,			0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	1,050,000			0	1,050,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	1,000,000			0	1,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
220224	MAINTENANCE SERVICES - GENERAL	1,000,000			0	1,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			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 LIBRARY B	OARD		0517008	00100	
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 OVER TIME PAYMENTS				0	0
21010102	OVER TIME PAYMENTS				0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	8,000,000			0	8,000,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	1,000,000			0	1,000,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	3,000,000			0	3,000,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
22022203	INTERNET ACCESS CHARGES				0	0
22022204	SATELLITE BROADCASTING ACCESS CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	2,000,000			0	2,000,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
22022303	NEWSPAPERS				0	0
22022304	MAGAZINES & PERIODICALS				0	0
22022305	PRINTING OF NON SECURITY DOCUMENTS				0	0
220224	MAINTENANCE SERVICES - GENERAL	3,000,000			0	3,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL					
22022403	QTRS				0	0
22022404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				0	0
220225	TRAINING - GENERAL	2,000,000			0	2,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
000007	CONOUNTING & PROFESSIONAL CERVICES					
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	0
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
220228	FUEL & LUBRICANTS - GENERAL	219 3,000,000			0	3,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0

22022802	OTHER TRANSPORT EQUIPMENT FUEL COST			0	0
22022803	PLANT / GENERATOR FUEL COST			0	0
220229	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

	COLLEGE OF EDUCATION WAKA-BIU 051701900200							
				SECOND				
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER	QUARTER	ACTUAL			
CODE	DETAILED EXITENDITORE	BODGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE		
			EXPENDITURE	EXPENDITURE	DATE	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	4 540 000			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	4 000 000			0	1 222 222		
220222	UTILITIES - GENERAL	1,000,000			0	1,000,000		
22022201	ELECTRICITY CHARGES				0	0		
22022202	TELEPHONE CHARGES				0	0		
22022203	INTERNET ACCESS CHARGES	4 500 000			0	0		
220223	MATERIALS & SUPPLIES - GENERAL	1,500,000			0	1,500,000		
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES BOOKS				0	0		
22022302 220224	MAINTENANCE SERVICES - GENERAL	2 000 000			0	3.000.000		
220224		3,000,000				-,,		
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMAINTENANCE OF OFFICE FURNITURE	PMENI			0	0		
22022402 220226	OTHER SERVICES - GENERAL	2 000 000			0	3 000 000		
220226	SECURITY SERVICES	3,000,000			0	3,000,000		
	OFFICE RENT					0		
22022602 220228	FUEL & LUBRICANTS - GENERAL	2 500 000			0	2,500,000		
220228	MOTOR VEHICLE FUEL COST	2,500,000			0	2,500,000		
22022801	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0		
220220	MISCELLANEOUS EXPENSES GENERAL	2.000.000			0	2.000.000		
220220	REFRESHMENT & MEALS	2,000,000			0	2,000,000		
22022001	HONORARIUM & SITTING ALLOWANCE				0	0		
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0		
220401	GRAND TOTAL	904.512.000			0	904,512,000		
	GRAND IOTAL	904,512,000			U	904,512,000		

	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	F00 000 000			0	500,000,000		
210101	SALARY SALARY	520,000,000			0	520,000,000		
21010101	OVER TIME PAYMENTS				0	0		
21010102	OVER TIME PAYMENTS				U	U		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0		
21010103	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000			0	7,000,000		
210201	ALLOWANCES AND SOCIAL CONTRIBOTION	7,000,000			0	7,000,000		
21020101	NON REGULAR ALLOWANCES				0	0		
220221	TRAVEL& TRANSPORT - GENERAL				0	0		
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	1.000.000			0	1.000.000		
22022101	LOCAL TRAVEL & TRANSPORT: OTHERS	1.000.000			0	1.000.000		
220222	UTILITIES - GENERAL	1,000,000			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		
	PRODUCTION, PUBLICATION AND CIRCULATION OF							
22022312	ANNUAL FINANCIAL STATEMENTS	200,000			0	200,000		
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	MMITTEE (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		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL							
22022403	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	000 000			0	000.000		
22022501	LOCAL TRAINING	222 990,000			0	990,000		
22022502	INTERNATIONAL TRAINING				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 UNIVERSAL BASIC EDUC	CATION 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 EQUIP	PMENT			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 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	44,000,000			0	44,000,000
210101 21010101	SALARY SALARY	14,000,000			0	14,000,000
21010101	OVER TIME PAYMENTS				0	(
21010102 2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	5,000,000			0	5,000,000
21020101	NON REGULAR ALLOWANCES	5,000,000			0	5,000,000
22	OTHER RECURRENT COSTS				0	
2202	OVERHEAD COST				0	
220221	TRAVEL& TRANSPORT - GENERAL				0	
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000			0	3,000,000
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	0,000,000			0	(
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES	,			0	. (
22022202	TELEPHONE CHARGES				0	C
22022203	INTERNET ACCESS CHARGES	2,000,000			0	2,000,000
220223	MATERIALS & SUPPLIES - GENERAL				0	(
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000			0	1,000,000
22022302	BOOKS				0	(
220224	MAINTENANCE SERVICES - GENERAL	500,000			0	500,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	(
22022402	MAINTENANCE OF OFFICE FURNITURE				0	(
220228	FUEL & LUBRICANTS - GENERAL	300,000			0	300,000
22022801	MOTOR VEHICLE FUEL COST				0	(
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	(
220229	FINANCIAL CHARGES - GENERAL	60,000			0	60,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	(
22022902	INSURANCE PREMIUM	1.005			0	(
220220	MISCELLANEOUS EXPENSES GENERAL	1,000,000			0	1,000,000
22022001	REFRESHMENT & MEALS				0	(
22022002	HONORARIUM & SITTING ALLOWANCE				0	(
220301	STAFF LOAN & ADVANCES				0	
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	(
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)				0	(
	GRAND TOTAL	33,360,000			0	33,360,000

	BORNO STATE UNIVER	DOLLA	0517021001	00		
	BURNU STATE UNIVER	KSII I	0517021001	SECOND		
ECONOMIC			FIRST QUARTER	QUARTER	ACTUAL	
CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
0052			EXPENDITURE	EXPENDITURE	DATE	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 EQUIP	PMENT			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

	NOMADIC EDUCATION		054704400400			
	NOMADIC EDUCATION		<u>051701100100</u>	SECOND		
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	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	44.005.000			0	0
	GRAND TOTAL	14,320,000			0	14,320,000

	EDUCATION ENDOWMENT FUND		05170650	0100		
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

	BUDGET & PLANNING	O2200	0300100			
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	222 222 222			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 EQUIP	MENT			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	229			0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST	LLI			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

	MINISTRY OF ANIMAL RESOURCE	S & FISHERIE	S DEVELO	PMENT 02	1600100100	
FOONOMO			FIRST QUARTER	SECOND QUARTER	ACTUAL	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE
CODE			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE
2			EXPENDITORE	EXPENDITORE	0	A VAILABLE 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 EQUIP	MENT			0	0
22022402	MAINTENANCE OF OFFICE FURNITURE				0	0
220225	TRAINING - GENERAL	5,000,000			0	5,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000			0	3,000,000
22022701	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 LIVESTOCK PRO	JECT		021511100	100	
ECONOMIC CODE	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER ACTUAL EXPENDITURE	SECOND QUARTER ACTUAL EXPENDITURE	ACTUAL EXPENDITURE TO- DATE	BALANCE AVAILABLE
2 21	DEDCOMMEN COST				0	0
	PERSONNEL COST SALARY	40,000,000			0	40,000,000
2101		10,000,000			0	10,000,000
210101 21010101	SALARY SALARY				0	0
21010101	OVER TIME PAYMENTS				0	0
21010102	OVER TIME PAYMENTS				U	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES				0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	0
210201	ALLOWANCES	250,000			0	250,000
21020101	NON REGULAR ALLOWANCES				0	0
22	OTHER RECURRENT COSTS				0	0
2202	OVERHEAD COST				0	0
220221	TRAVEL& TRANSPORT - GENERAL	250,000			0	250,000
22022101	LOCAL TRAVEL & TRANSPORT: TRAINING				0	0
22022102	LOCAL TRAVEL & TRANSPORT: OTHERS				0	0
22022103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	0
22022104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				0	0
220222	UTILITIES - GENERAL	500,000			0	500,000
22022201	ELECTRICITY CHARGES				0	0
22022202	TELEPHONE CHARGES				0	0
220223	MATERIALS & SUPPLIES - GENERAL	250,000			0	250,000
22022301	OFFICE STATIONERIES/COMPUTER CONSUMABLES				0	0
22022302	BOOKS				0	0
220224	MAINTENANCE SERVICES - GENERAL	250,000			0	250,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	PMENT			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	70.533			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

	MINISTRY OF SPECIA	L DUTIES	O111101	900100		
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

2222242	PRODUCTION, PUBLICATION AND CIRCULATION OF					
22022312	ANNUAL FINANCIAL STATEMENTS				0	0
22022313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COM	` /		20 000 000	0	0
220224	MAINTENANCE SERVICES - GENERAL	5,000,000		36,000,000	36,000,000	-31,000,000
22022401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIP	MENT			0	0
22022411	MAINTENANCE OF COMMUNICATION EQUIPMENT				0	0
22022412	MAINTENANCE OF MARKETS/PUBLIC PLACES				0	0
22022413	MINOR ROAD MAINTENANCE				0	0
220225	TRAINING - GENERAL	1,000,000			0	1,000,000
22022501	LOCAL TRAINING				0	0
22022502	INTERNATIONAL TRAINING				0	0
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000			0	1,000,000
22022701	FINANCIAL CONSULTING				0	0
22022702	INFORMATION TECHNOLOGY CONSULTING				0	0
22022703	LEGAL SERVICES				0	0
22022709	AUDITING OF ACCOUNTS				0	0
220228	FUEL & LUBRICANTS - GENERAL	1,000,000			0	1,000,000
22022801	MOTOR VEHICLE FUEL COST				0	0
22022802	OTHER TRANSPORT EQUIPMENT FUEL COST				0	0
22022803	PLANT / GENERATOR FUEL COST				0	0
22022806	COOKING GAS/FUEL COST				0	0
220229	FINANCIAL CHARGES - GENERAL	100,000			0	100,000
22022901	BANK CHARGES (OTHER THAN INTEREST)				0	0
22022902	INSURANCE PREMIUM				0	0
220220	MISCELLANEOUS EXPENSES GENERAL	3,000,000	1,920,000		1,920,000	1,080,000
22022001	REFRESHMENT & MEALS				0	0
22022002	HONORARIUM & SITTING ALLOWANCE				0	0
2203					0	0
220301	STAFF LOANS	1,000,000			0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000			0	2,000,000
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS				0	0
	GRAND TOTAL	47,100,000	1,920,000	36,000,000	37,920,000	9,180,000

	BORNO STATE COMMUNITY AND SOCIA	L DEVELOPMENT	AGENCY		13200101	
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 EQUIP	PMENT			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

	MINISTRY OF RECONSTRUCTION, RE	HABILITATION AI	ND RESETTLE	MENT 05530	00600100	
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 EQUIP	PMENT			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 BUDG	ET 2020						
	SECOND QUARTER 2020 RECURRENT	EXPENDITURE	BUDGET PE	RFORMAN	CE 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 BUDG	ET 2020						
	SECOND QUARTER 2020 RECURRENT I	EXPENDITURE	BUDGET PE	RFORMAN	CE 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	C		
21	PERSONNEL COST				0	C		
2101	SALARY				0	(
210101	SALARIES AND WAGES				0			
21010101	SALARY				0	(
21010102	OVER TIME PAYMENTS				0	(
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0	(
210201	ALLOWANCES				0	(
21020101	NON REGULAR ALLOWANCES				0	(
220225	TRAINING - GENERAL				0	(
22022501	LOCAL TRAINING				0	(
22022502	INTERNATIONAL TRAINING				0	(
220226	OTHER SERVICES - GENERAL				0	(
22022601	SECURITY SERVICES				0	(
22022602	OFFICE RENT				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0	(
22022701	FINANCIAL CONSULTING				0			
22022702	INFORMATION TECHNOLOGY CONSULTING				0	(
220228	FUEL & LUBRICANTS - GENERAL				0			
22022801	MOTOR VEHICLE FUEL COST				0	(
220220	MISCELLANEOUS EXPENSES GENERAL	100.000.000	80.500.000		80.500.000	19,500,000		
22022001	REFRESHMENT & MEALS	111,113,000			0	(
220301	STAFF LOANS AND ADVANCES				0			
2204	GRANTS AND CONTRIBUTIONS GENERAL				0			
220401	LOCAL GRANTS AND CONTRIBUTIONS				0			
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0			
	GRAND TOTAL	100.000.000			0	100,000,000		

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

Fiscal Resposibility Commission

FISCAL RESPOSIBILITY 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		
2204	GRANTS AND CONTRIBUTIONS GENERAL				0	0	
220401	LOCAL GRANTS AND CONTRIBUTIONS				0	0	
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0		
	GRAND TOTAL	100,000,000	0		0	100,000,000	

	BORNO STATE BUDG	ET 2020						
	SECOND QUARTER 2020 RECURRENT I	EXPENDITURE	BUDGET PE	RFORMAN	CE 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	(
21	PERSONNEL COST				0	(
2101	SALARY				0	(
210101	SALARIES AND WAGES				0			
21010101	SALARY				0	(
21010102	OVER TIME PAYMENTS				0	(
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				0			
210201	ALLOWANCES				0			
21020101	NON REGULAR ALLOWANCES				0	(
220225	TRAINING - GENERAL				0	(
22022501	LOCAL TRAINING				0	(
22022502	INTERNATIONAL TRAINING				0	(
220226	OTHER SERVICES - GENERAL				0			
22022601	SECURITY SERVICES				0			
22022602	OFFICE RENT				0	(
220227	CONSULTING & PROFESSIONAL SERVICES - GENERAL				0			
22022701	FINANCIAL CONSULTING				0			
22022702	INFORMATION TECHNOLOGY CONSULTING				0			
220228	FUEL & LUBRICANTS - GENERAL				0			
22022801	MOTOR VEHICLE FUEL COST				0	(
220220	MISCELLANEOUS EXPENSES GENERAL	100,000,000			0	100,000,00		
22022001	REFRESHMENT & MEALS	,			0	(
220301	STAFF LOANS AND ADVANCES				0			
2204	GRANTS AND CONTRIBUTIONS GENERAL				0			
220401	LOCAL GRANTS AND CONTRIBUTIONS				0			
220402	FOREIGN GRANTS AND CONTRIBUTIONS				0			
GRAND TOTAL 100,000,000 0 0 100,000,00								

Borno State Trafic Management Agency							
	Borno State	rranc managem	ent Agency	SECOND			
5001101110			FIDET OLIADTED		ACTUAL		
ECONOMIC	DETAILED EXPENDITURE	BUDGET 2020	FIRST QUARTER	QUARTER	ACTUAL	54144105	
CODE			ACTUAL	ACTUAL	EXPENDITURE TO-	BALANCE	
			EXPENDITURE	EXPENDITURE	DATE	AVAILABLE	
2					0	0	
21	PERSONNEL COST				0	0	
2101	SALARY				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	