

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **2**
 Report Period: **2**
 Report Year: **2019**

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12010201	PRE-OPERATIONAL LEVY	0.00	0.00	20 000.00	-20 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	1 950 000.00	6 350 000.00	-6 350 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	14 460 000.00	25 770 000.00	-25 770 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	12 000.00	23 000.00	-23 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	8 149 000.00	13 555 000.00	-13 555 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	11 171 500.00	28 787 425.00	-28 787 425.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	686 000.00	1 166 000.00	-1 166 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	1 250.00	-1 250.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020414	PRACTICING FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020415	TRADE TESTING FEES	0.00	18 000.00	18 000.00	-18 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	297 152.50	981 152.50	-981 152.50	0.00
12020424	ACCREDITATION FEES	0.00	238 000.00	4 601 000.00	-4 601 000.00	0.00
12020426	COURT SUMMONS FEES	0.00	103 750.00	353 870.00	-353 870.00	0.00
12020427	TENDER FEES	0.00	3 923 765.75	10 076 849.78	-10 076 849.78	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	375 000.00	1 663 500.00	-1 663 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	5 000.00	712 500.00	-712 500.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	18 800.00	36 800.00	-36 800.00	0.00

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12020432	CERTIFICATION FEES	0.00	472 500.00	1 051 500.00	-1 051 500.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	18 075.00	57 227.50	-57 227.50	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	759 000.00	1 753 515.00	-1 753 515.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	600.00	-600.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	12 000.00	12 000.00	-12 000.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	11 000.00	13 000.00	-13 000.00	0.00
12020462	PUBLICATION FEES	0.00	39 000.00	61 500.00	-61 500.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	33 750.00	-33 750.00	0.00
12020470	REGISTRATION FEES	0.00	16 454 714.65	33 940 428.60	-33 940 428.60	0.00
12020476	PPP CONCESSION FEES	0.00	244 667.20	591 601.70	-591 601.70	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	40 000.00	-40 000.00	0.00
12020485	INSPECTION FEES	0.00	11 000.00	58 000.00	-58 000.00	0.00
12020501	SUNDRY FINES	0.00	81 876 810.00	174 461 439.33	-174 461 439.33	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	60 000.00	253 000.00	-253 000.00	0.00
12020603	SALES OF ID CARDS	0.00	8 000.00	16 000.00	-16 000.00	0.00
12020604	SALES OF STORES	0.00	0.00	8 000.00	-8 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	193 658.09	2 330 558.09	-2 330 558.09	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	613 000.00	673 000.00	-673 000.00	0.00
12020616	SALES OF FORMS	0.00	1 002 410 220.00	1 928 753 332.50	-1 928 753 332.50	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	465 000.00	1 335 500.00	-1 335 500.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	1 238 500.00	3 752 000.00	-3 752 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	917 168.75	2 598 218.55	-2 598 218.55	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	2 426 095.00	8 740 742.50	-8 740 742.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	36 472.50	279 785.00	-279 785.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	78 542.50	177 585.00	-177 585.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	347 640.33	537 717.22	-537 717.22	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	905 073.50	2 290 973.50	-2 290 973.50	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	202 500.00	433 000.00	-433 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	230 000.00	309 842.50	-309 842.50	0.00
12020905	LEASE RENTAL	0.00	12 951 081.00	330 652 207.99	-330 652 207.99	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	578 957.68	3 171 984.80	-3 171 984.80	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	163 805.13	1 058 547.63	-1 058 547.63	0.00
12021103	OTHER INVESTMENT INCOME	0.00	400 550.00	672 750.00	-672 750.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY)	0.00	430 157.50	800 157.50	-800 157.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	346 824 935 705.27	644 917 860 028.25	-644 917 860 028.25	0.00
21010101	SALARY	1 138 211 128 763.00	187 021 391 905.18	368 230 064 597.21	769 981 064 165.79	32.35
21020101	NON REGULAR ALLOWANCES	220 702 894 865.00	18 595 155 791.29	33 756 182 929.51	186 946 711 935.49	15.29
21020102	FOREIGN SERVICE	22 331 432 724.00	13 584 462.18	3 498 317 186.00	18 833 115 538.00	15.67
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	1 150 000 000.00	0.00	0.00	1 150 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2 599 702 192.00	218 748 486.00	434 062 238.00	2 165 639 954.00	16.70
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	500 000 000.00	0.00	0.00	500 000 000.00	0.00
21020201	NHIS	36 148 889 232.00	4 658 541 622.74	8 709 215 854.13	27 439 673 377.87	24.09
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46 563 294 273.00	8 425 331 822.66	14 904 884 891.98	31 658 409 381.02	32.01
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	7 500 000 000.00	0.00	0.00	7 500 000 000.00	0.00
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	55 097 904 459.00	0.00	0.00	55 097 904 459.00	0.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
21030102	PENSION	109 517 379 180.00	8 925 237 677.60	19 697 103 507.00	89 820 275 673.00	17.99
21030103	DEATH BENEFITS	4 057 856 561.00	0.00	0.00	4 057 856 561.00	0.00
22010101	GRATUITY	743 000.00	0.00	0.00	743 000.00	0.00
22010103	DEATH BENEFITS	7 560 534.00	0.00	0.00	7 560 534.00	0.00
22010108	YEARLY VERIFICATION EXERCISE	75 000 000.00	-2 000.00	-5 000.00	75 005 000.00	-0.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 085 641 571.00	149 507 239.88	155 017 579.88	2 930 623 991.12	5.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 165 207 157.00	583 297 617.10	645 048 559.33	7 520 158 597.67	7.90

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22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 394 387 355.00	50 035 081.29	52 270 071.29	2 342 117 283.71	2.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 336 339 298.00	346 011 890.89	421 608 722.89	2 914 730 575.11	12.64
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	13 892 047.00	0.00	0.00	13 892 047.00	0.00
22020201	ELECTRICITY CHARGES	5 515 078 444.00	441 381 429.90	468 540 255.99	5 046 538 188.01	8.50
22020202	TELEPHONE CHARGES	508 700 844.00	9 800 829.40	10 145 729.40	498 555 114.60	1.99
22020203	INTERNET ACCESS CHARGES	849 843 192.00	33 117 738.99	47 443 938.99	802 399 253.01	5.58
22020204	SATELLITE BROADCASTING ACCESS CHARGES	485 307 444.00	56 474 189.80	56 621 189.80	428 686 254.20	11.67
22020205	WATER RATES	646 450 344.00	15 593 268.98	15 832 298.73	630 618 045.27	2.45
22020206	SEWERAGE CHARGES	438 093 235.00	5 511 058.07	7 424 858.07	430 668 376.93	1.69
22020207	LEASED COMMUNICATION LINES(S)	25 030 843.00	1 017 896.08	1 017 896.08	24 012 946.92	4.07
22020208	MULTI YEAR TARIFF ORDER	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 620 618 896.00	206 797 740.19	254 682 950.90	2 365 935 945.10	9.72
22020302	BOOKS	273 775 109.00	16 513 348.98	19 013 348.98	254 761 760.02	6.94
22020303	NEWSPAPERS	258 512 562.00	11 899 649.85	12 369 089.85	246 143 472.15	4.78
22020304	MAGAZINES & PERIODICALS	202 541 302.00	6 643 337.33	6 728 229.33	195 813 072.67	3.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	895 363 569.00	61 753 518.98	64 050 797.52	831 312 771.48	7.15
22020306	PRINTING OF SECURITY DOCUMENTS	493 521 203.00	29 170 693.31	39 535 284.06	453 985 918.94	8.01
22020307	DRUGS & MEDICAL SUPPLIES	1 277 033 207.00	52 542 457.48	54 267 723.71	1 222 765 483.29	4.25
22020308	FIELD & CAMPING MATERIALS SUPPLIES	246 470 724.00	35 211 065.21	37 708 175.21	208 762 548.79	15.30
22020309	UNIFORMS & OTHER CLOTHING	1 765 563 464.00	32 023 966.28	32 544 970.28	1 733 018 493.72	1.84
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339 852 565.00	21 019 427.55	22 029 427.55	317 823 137.45	6.48
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9 092 032 302.00	90 513 363.70	93 012 951.70	8 999 019 350.30	1.02
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	1 088 143.00	0.00	0.00	1 088 143.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	974 401.00	0.00	848 380.60	126 020.40	87.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 234 093 891.00	159 218 549.28	211 503 654.28	3 022 590 236.72	6.54
22020402	MAINTENANCE OF OFFICE FURNITURE	674 767 069.00	29 767 802.71	31 156 802.71	643 610 266.29	4.62

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 073 802 152.00	122 461 553.51	136 608 267.18	1 937 193 884.82	6.59
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 663 133 647.00	116 638 123.55	119 434 848.55	1 543 698 798.45	7.18
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 001 350 320.00	54 053 552.91	61 954 102.91	939 396 217.09	6.19
22020406	OTHER MAINTENANCE SERVICES	1 529 470 940.00	143 572 915.51	146 679 615.51	1 382 791 324.49	9.59
22020407	MAINTENANCE OF AIRCRAFTS	1 787 496 947.00	71 386 108.42	71 386 108.42	1 716 110 838.58	3.99
22020408	MAINTENANCE OF SEA BOATS	463 514 476.00	138 348 790.00	138 348 790.00	325 165 686.00	29.85
22020410	MAINTENANCE OF ROADS AND BRIDGES	6 063 992 140.00	124 773 911.47	124 773 911.47	5 939 218 228.53	2.06
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4 730 433.00	0.00	0.00	4 730 433.00	0.00
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	419 045.00	0.00	0.00	419 045.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	7 766 348.00	0.00	0.00	7 766 348.00	0.00
22020501	LOCAL TRAINING	6 835 899 970.00	380 963 170.00	385 971 726.56	6 449 928 243.44	5.65
22020502	INTERNATIONAL TRAINING	1 292 531 173.00	86 684 427.17	86 684 427.17	1 205 846 745.83	6.71
22020601	SECURITY SERVICES	3 909 607 707.00	351 513 755.89	360 462 503.41	3 549 145 203.59	9.22
22020603	RESIDENTIAL RENT	2 181 181 172.00	37 036 329.20	41 535 329.20	2 139 645 842.80	1.90
22020604	SECURITY VOTE	2 603 602 747.00	54 187 745.36	62 564 745.36	2 541 038 001.64	2.40
22020605	CLEANING AND FUMIGATION SERVICES	16 855 195 533.00	617 377 437.17	991 817 637.17	15 863 377 895.83	5.88
22020606	LAND USE CHARGES	1 116 601 440.00	84 741 709.27	90 930 893.19	1 025 670 546.81	8.14
22020701	FINANCIAL CONSULTING	950 074 937.00	30 066 692.46	30 728 262.02	919 346 674.98	3.23
22020702	INFORMATION TECHNOLOGY CONSULTING	340 895 308.00	4 533 548.22	4 813 548.22	336 081 759.78	1.41
22020703	LEGAL SERVICES	1 263 426 188.00	30 608 294.47	31 429 294.47	1 231 996 893.53	2.49
22020704	ENGINEERING SERVICES	77 094 931.00	2 071 323.36	2 071 323.36	75 023 607.64	2.69
22020705	ARCHITECTURAL SERVICES	33 846 047.00	648 808.48	648 808.48	33 197 238.52	1.92
22020706	SURVEYING SERVICES	28 281 452.00	678 808.48	678 808.48	27 602 643.52	2.40
22020707	AUDITING OF FEDERATION ACCOUNT	250 000.00	0.00	0.00	250 000.00	0.00
22020708	MEDICAL CONSULTING	117 225 499.00	2 425 620.18	2 425 620.18	114 799 878.82	2.07
22020801	MOTOR VEHICLE FUEL COST	4 812 182 032.00	198 546 444.79	212 459 787.79	4 599 722 244.21	4.42
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	491 594 668.00	57 622 111.50	57 622 111.50	433 972 556.50	11.72
22020803	PLANT / GENERATOR FUEL COST	2 771 236 295.00	155 530 626.55	163 421 076.55	2 607 815 218.45	5.90

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22020804	AIRCRAFT FUEL COST	1 555 701 362.00	130 903 187.48	130 903 187.48	1 424 798 174.52	8.41
22020805	SEA BOAT FUEL COST	435 954 773.00	283 000.00	283 000.00	435 671 773.00	0.06
22020806	COOKING GAS/FUEL COST	122 987 640.00	9 692 443.00	10 212 443.00	112 775 197.00	8.30
22020901	BANK CHARGES (OTHER THAN INTEREST)	248 896 887.00	121 482 358.84	246 137 633.90	2 759 253.10	98.89
22020902	INSURANCE PREMIUM	1 676 359 036.00	16 875 266.68	23 007 266.68	1 653 351 769.32	1.37
22020903	LOSS ON FOREIGN EXCHANGE	407 753 646.00	105 198.81	105 198.81	407 648 447.19	0.03
22020904	OTHER CRF BANK CHARGES	32 605 551.00	464 240.03	464 240.03	32 141 310.97	1.42
22021001	REFRESHMENT & MEALS	1 128 225 954.00	44 273 356.64	64 260 356.64	1 063 965 597.36	5.70
22021002	HONORARIUM & SITTING ALLOWANCE	1 406 172 981.00	110 964 991.05	198 731 747.99	1 207 441 233.01	14.13
22021003	PUBLICITY & ADVERTISEMENTS	1 143 082 150.00	59 337 641.68	64 600 324.21	1 078 481 825.79	5.65
22021004	MEDICAL EXPENSES	2 246 277 331.00	170 012 325.48	170 359 565.48	2 075 917 765.52	7.58
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1 843 844 986.00	9 515 768.00	9 515 768.00	1 834 329 218.00	0.52
22021006	POSTAGES & COURIER SERVICES	309 163 318.00	13 196 241.69	13 246 241.69	295 917 076.31	4.28
22021007	WELFARE PACKAGES	2 971 239 549.00	132 701 364.17	136 704 918.52	2 834 534 630.48	4.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507 734 968.00	154 241 893.47	155 084 443.47	352 650 524.53	30.54
22021009	SPORTING ACTIVITIES	2 488 807 942.00	165 507 250.68	166 023 350.68	2 322 784 591.32	6.67
22021010	DIRECT TEACHING & LABORATORY COST	825 346 590.00	47 873 642.60	55 281 100.05	770 065 489.95	6.70
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	81 030 204.00	0.00	0.00	81 030 204.00	0.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	23 271 001.00	0.00	0.00	23 271 001.00	0.00
22021013	PROMOTION (SERVICE WIDE)	189 736 332.00	431 100.00	729 639.49	189 006 692.51	0.38
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	511 169 344.00	7 013 977.78	13 753 977.78	497 415 366.22	2.69
22021015	CRÈCHE	3 600 000.00	0.00	0.00	3 600 000.00	0.00
22021016	SERVICOM	43 488 725.00	10 000.00	10 000.00	43 478 725.00	0.02
22021017	ANTI-CORRUPTION	24 931 342.00	0.00	0.00	24 931 342.00	0.00
22021018	GENDER	1 232 761.00	0.00	0.00	1 232 761.00	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	250 000 000.00	0.00	0.00	250 000 000.00	0.00
22021020	ELECTION - LOGISTICS SUPPORT	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	400 000.00	-3 000.00	-3 000.00	403 000.00	-0.75

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22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	17 855 406.00	0.00	0.00	17 855 406.00	0.00
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	225 000 000.00	0.00	0.00	225 000 000.00	0.00
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	240 000 000.00	0.00	0.00	240 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	83 412 732.00	4 819 380.00	4 829 380.00	78 583 352.00	5.79
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 766 491 846.00	275 040.00	275 040.00	2 766 216 806.00	0.01
22021031	CURRICULUM DEVELOPMENT	1 381 772.00	0.00	0.00	1 381 772.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	5 840 074 788.00	14 441 019.88	14 441 019.88	5 825 633 768.12	0.25
22021034	INSPECTORATE	35 475 000.00	0.00	0.00	35 475 000.00	0.00
22021035	IPPIS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	1 513 226 379.00	1 500 000 000.00	1 500 000 000.00	13 226 379.00	99.13
22021037	MARGIN FOR INCREASE IN COSTS	2 500 000 000.00	236 229 363.00	236 229 363.00	2 263 770 637.00	9.45
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	32 500 000 000.00	5 741 880 365.76	5 746 106 615.76	26 753 893 384.24	17.68
22021041	CONTINGENCY	7 900 500 000.00	506 052 347.00	978 153 613.00	6 922 346 387.00	12.38
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	39 000 000 000.00	0.00	28 810 281 183.00	10 189 718 817.00	73.87
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	132 607 116 233.00	24 000 000 000.00	24 000 000 000.00	108 607 116 233.00	18.10
22021053	PENSIONS VERIFICATION & ADMINISTRATION	25 000 000.00	0.00	0.00	25 000 000.00	0.00
22021054	TSA OPERATIONS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	867 047 359.00	0.00	0.00	867 047 359.00	0.00
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	66 824 289.00	66 824 289.00	4 933 175 711.00	1.34
22021061	SINKING FUND	95 000 000 000.00	0.00	0.00	95 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	96 669 688 136.00	0.00	0.00	96 669 688 136.00	0.00
22030101	MOTOR VEHICLE ADVANCES	1 547 612.00	0.00	0.00	1 547 612.00	0.00
22030102	MOTOR CYCLE ADVANCES	6 675 000.00	0.00	0.00	6 675 000.00	0.00
22030103	BICYCLE ADVANCES	1 199 403.00	0.00	0.00	1 199 403.00	0.00
22030104	REFURBISHING ADVANCES	480 000.00	0.00	0.00	480 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22030105	CORRESPONDENCE ADVANCES	34 627 036.00	0.00	0.00	34 627 036.00	0.00
22030106	SPETACLE ADVANCES	3 030 992.00	0.00	0.00	3 030 992.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	23 018 328.00	3 538 500.00	3 538 500.00	19 479 828.00	15.37
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20 179 845.00	2 870 500.00	2 870 500.00	17 309 345.00	14.22
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	37 576 974.00	5 816 425.94	6 413 334.94	31 163 639.06	17.07
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	6 985 882.00	784 600.00	784 600.00	6 201 282.00	11.23
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	1 578 538.00	0.00	0.00	1 578 538.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1 325 000.00	0.00	0.00	1 325 000.00	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	69 450 641.00	0.00	0.00	69 450 641.00	0.00
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	10 508 750 000.00	19 010 543.00	19 010 543.00	10 489 739 457.00	0.18
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	18 614 716.00	3 090 000.00	3 090 000.00	15 524 716.00	16.60
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	8 559 584 955.00	1 451 289 252.79	1 517 063 959.79	7 042 520 995.21	17.72
22060202	BANK CHARGES (OTHER THAN INTEREST)	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	879 877 854 854.00	0.00	0.00	879 877 854 854.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	127 039 827 996.00	0.00	0.00	127 039 827 996.00	0.00
22060906	OTHER FUNDS	0.00	-200 000.00	-520 000.00	520 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	346 819 725 598.92	644 909 524 921.90	-644 909 524 921.90	0.00
23010101	PURCHASE / ACQUISITION OF LAND	4 625 937 587.00	237 376 389.76	553 260 048.82	4 072 677 538.18	11.96
23010102	PURCHASE OF OFFICE BUILDINGS	5 588 925 707.00	8 708 542.13	17 492 317.13	5 571 433 389.87	0.31
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4 434 819 310.00	0.00	0.00	4 434 819 310.00	0.00
23010104	PURCHASE MOTOR CYCLES	730 478 675.00	72 443 715.00	124 190 760.00	606 287 915.00	17.00
23010105	PURCHASE OF MOTOR VEHICLES	51 462 166 743.00	1 674 112 433.19	3 492 812 768.23	47 969 353 974.77	6.79
23010106	PURCHASE OF VANS	1 263 235 059.00	97 582 014.00	125 852 879.10	1 137 382 179.90	9.96
23010107	PURCHASE OF TRUCKS	4 634 947 121.00	0.00	0.00	4 634 947 121.00	0.00
23010108	PURCHASE OF BUSES	2 831 222 759.00	70 002 011.00	199 109 876.00	2 632 112 883.00	7.03
23010109	PURCHASE OF SEA BOATS	2 472 148 789.00	0.00	99 712 263.22	2 372 436 525.78	4.03
23010111	PURCHASE OF TRAINS	5 629 144 749.00	524 330 755.74	578 581 062.87	5 050 563 686.13	10.28
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11 569 174 797.00	595 065 461.67	860 302 001.51	10 708 872 795.49	7.44

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010113	PURCHASE OF COMPUTERS	10 694 091 755.00	91 028 595.55	405 185 791.45	10 288 905 963.55	3.79
23010114	PURCHASE OF COMPUTER PRINTERS	813 825 823.00	79 453 336.00	85 515 836.01	728 309 986.99	10.51
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4 904 348 855.00	3 000 000.00	8 951 250.00	4 895 397 605.00	0.18
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	33 808 970.00	0.00	2 500 000.00	31 308 970.00	7.39
23010118	PURCHASE OF SCANNERS	750 875 721.00	4 862 800.00	73 466 417.40	677 409 303.60	9.78
23010119	PURCHASE OF POWER GENERATING SET	3 078 304 179.00	198 511 936.10	321 375 036.10	2 756 929 142.90	10.44
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	398 462 287.00	25 105 933.92	32 947 274.69	365 515 012.31	8.27
23010121	PURCHASE OF RESIDENTIAL FURNITURE	773 822 425.00	7 660 224.00	7 660 224.00	766 162 201.00	0.99
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42 904 184 381.00	1 744 404 464.84	4 138 810 635.54	38 765 373 745.46	9.65
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5 220 878 473.00	3 655 750.00	852 125 106.38	4 368 753 366.62	16.32
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18 794 823 871.00	111 123 013.61	476 395 731.95	18 318 428 139.05	2.53
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 167 517 517.00	77 394 006.47	217 263 869.19	2 950 253 647.81	6.86
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 291 921 747.00	48 553 724.77	113 163 789.48	4 178 757 957.52	2.64
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11 068 043 523.00	3 310 478 118.39	4 257 404 203.34	6 810 639 319.66	38.47
23010128	PURCHASE OF SECURITY EQUIPMENT	69 908 034 037.00	1 921 809 767.30	2 958 360 073.78	66 949 673 963.22	4.23
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22 281 667 615.00	278 526 863.99	512 143 894.05	21 769 523 720.95	2.30
23010130	PURCHASE OF RECREATIONAL FACILITIES	571 786 854.00	0.00	0.00	571 786 854.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	9 825 617 052.00	639 137 484.48	739 241 903.96	9 086 375 148.04	7.52
23010132	PURCHASE OF DEFENCE EQUIPMENT	110 502 222 638.00	48 125 000.00	48 125 000.00	110 454 097 638.00	0.04
23010133	PURCHASES OF SURVEYING EQUIPMENT	3 944 543 177.00	118 231 695.24	145 986 941.33	3 798 556 235.67	3.70
23010135	KITTING OF ARMED FORCES PERSONNEL	1 177 453 435.00	0.00	2 500 000.00	1 174 953 435.00	0.21
23010136	BAAM SALATUTING AND CEREMONIALS	70 339 782.00	0.00	0.00	70 339 782.00	0.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	3 462 401.00	0.00	2 407 748.51	1 054 652.49	69.54
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87 593 945 377.00	2 781 955 660.48	6 076 545 112.00	81 517 400 265.00	6.94
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7 486 586 651.00	188 623 777.49	474 291 390.01	7 012 295 260.99	6.34
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	257 075 466 778.00	2 655 087 337.45	13 285 462 318.51	243 790 004 459.49	5.17

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020104	CONSTRUCTION / PROVISION OF HOUSING	24 505 247 705.00	2 642 316 880.84	4 420 123 282.79	20 085 124 422.21	18.04
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	67 675 367 176.00	-1 056 452 415.35	1 514 787 271.54	66 160 579 904.46	2.24
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 269 295 764.00	882 148 005.53	2 034 201 472.86	15 235 094 291.14	11.78
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44 007 760 150.00	683 663 477.73	2 858 426 460.46	41 149 333 689.54	6.50
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	10 119 342 470.00	421 433 988.65	478 829 769.63	9 640 512 700.37	4.73
23020109	CONSTRUCTION / PROVISION OF PRISONS	13 003 786 348.00	1 918 739 489.51	4 509 244 757.18	8 494 541 590.82	34.68
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	602 057 262.00	0.00	0.00	602 057 262.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 195 002 071.00	137 664 391.60	272 365 512.84	5 922 636 558.16	4.40
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 460 589 328.00	71 618 472.20	309 911 863.34	3 150 677 464.66	8.96
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69 386 233 471.00	-2 262 094 692.81	1 766 818 337.54	67 619 415 133.46	2.55
23020114	CONSTRUCTION / PROVISION OF ROADS	325 067 800 015.00	8 799 094 723.53	26 293 172 471.73	298 774 627 543.27	8.09
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	232 325 294 238.00	21 900 075.20	39 964 641 754.75	192 360 652 483.25	17.20
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	27 473 389 760.00	38 186 005.57	557 763 865.57	26 915 625 894.43	2.03
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	27 053 395 922.00	9 250 001.25	1 926 535 626.37	25 126 860 295.63	7.12
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300 764 878 394.00	7 985 674 477.81	15 803 765 288.06	284 961 113 105.94	5.25
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3 155 209 066.00	36 357 336.34	58 086 847.45	3 097 122 218.55	1.84
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	21 190 768 400.00	209 822 982.76	425 504 229.12	20 765 264 170.88	2.01
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	46 707 787 626.00	10 055 993 365.03	12 057 256 392.91	34 650 531 233.09	25.81
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	2 935 890 092.00	-19 000.00	-19 000.00	2 935 909 092.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17 516 678 779.00	36 549 022.55	156 208 239.99	17 360 470 539.01	0.89
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 113 744 066.00	17 957 333.75	55 578 279.38	12 058 165 786.62	0.46
23030103	REHABILITATION / REPAIRS - HOUSING	2 025 226 532.00	143 387 523.80	159 397 273.42	1 865 829 258.58	7.87
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7 991 126 073.00	179 855 730.16	256 139 348.82	7 734 986 724.18	3.21
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4 572 222 490.00	242 965 438.37	450 081 352.60	4 122 141 137.40	9.84
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29 897 075 554.00	483 795 776.37	1 735 203 755.69	28 161 871 798.31	5.80
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 886 747 546.00	8 245 107.50	77 902 830.69	1 808 844 715.31	4.13
23030108	REHABILITATION / REPAIRS - PRISONS	2 782 549 989.00	392 441 387.17	393 144 894.37	2 389 405 094.63	14.13
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	882 581 238.00	7 074 952.51	95 526 819.12	787 054 418.88	10.82

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23030110	REHABILITATION / REPAIRS - LIBRARIES	174 841 639.00	13 860 000.00	13 860 000.00	160 981 639.00	7.93
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	206 569 216.00	0.00	0.00	206 569 216.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8 129 515 860.00	481 089 889.16	1 006 047 039.57	7 123 468 820.43	12.38
23030113	REHABILITATION / REPAIRS - ROADS	223 788 315 999.00	5 656 792 308.22	17 689 289 699.13	206 099 026 299.87	7.90
23030114	REHABILITATION / REPAIRS - RAILWAYS	564 562 329.00	38 911 439.82	134 384 539.82	430 177 789.18	23.80
23030115	REHABILITATION / REPAIRS - WATER-WAY	115 582 446.00	0.00	0.00	115 582 446.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	19 720 377 016.00	75 936 721.69	806 737 112.69	18 913 639 903.31	4.09
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3 972 083 615.00	0.00	0.00	3 972 083 615.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 181 208 893.00	81 285 587.02	144 292 056.03	1 036 916 836.97	12.22
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 695 771 079.00	936 177 363.74	936 177 363.74	8 759 593 715.26	9.66
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	59 262 119 162.00	0.00	136 118 995.77	59 126 000 166.23	0.23
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45 403 785 752.00	4 847 702 567.53	5 678 306 353.79	39 725 479 398.21	12.51
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2 873 667 187.00	0.00	0.00	2 873 667 187.00	0.00
23040101	TREE PLANTING	1 871 553 518.00	33 050 657.68	43 613 901.51	1 827 939 616.49	2.33
23040102	EROSION & FLOOD CONTROL	19 599 158 632.00	825 013 262.85	2 027 446 982.83	17 571 711 649.17	10.34
23040103	WILDLIFE CONSERVATION	696 635 199.00	31 047 773.78	64 949 977.51	631 685 221.49	9.32
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1 970 714 674.00	130 656 111.19	282 417 362.88	1 688 297 311.12	14.33
23040105	WATER POLLUTION PREVENTION & CONTROL	2 576 068 164.00	1 053 465.00	25 281 467.94	2 550 786 696.06	0.98
23050101	RESEARCH AND DEVELOPMENT	412 219 952 318.00	32 950 734 077.61	46 263 468 074.28	365 956 484 243.72	11.22
23050102	COMPUTER SOFTWARE ACQUISITION	24 938 495 361.00	1 232 655 515.25	1 489 346 494.06	23 449 148 866.94	5.97
23050103	MONITORING AND EVALUATION	42 250 318 003.00	925 709 649.63	701 805 440.01	41 548 512 562.99	1.66
23050104	ANNIVASARIES/CELEBRATIONS	2 718 677 780.00	130 026 890.14	211 134 152.90	2 507 543 627.10	7.77
23050105	GAS ROYALTY AND RECONCILIATION	234 097 439.00	0.00	0.00	234 097 439.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	1 637 482 353.00	998 800.00	5 221 564.00	1 632 260 789.00	0.32
23050107	MARGIN FOR INCREASES IN COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	57 059 213.00	0.00	0.00	57 059 213.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	199 300 000.00	0.00	0.00	199 300 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	168 101 300.00	0.00	0.00	168 101 300.00	0.00

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23050111	OPERATION COST OF THE PROGRAMME	114 030 208 835.00	1 135 103 537.97	2 955 846 661.81	111 074 362 173.19	2.59
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	1 983 681 472.00	434 335 768.35	560 790 353.35	1 422 891 118.65	28.27
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	546 374 839.00	0.00	39 800 000.00	506 574 839.00	7.28
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 321 846 920.00	7 711 800.00	82 486 062.84	4 239 360 857.16	1.91
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	72 556 125.00	885 200.00	2 793 200.00	69 762 925.00	3.85
23050119	SPECIAL INTERVENTION	14 195 366 457.00	0.00	0.00	14 195 366 457.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 549 220 267.00	19 418 963.00	75 241 467.21	33 473 978 799.79	0.22
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050131	GIFMIS CAPITAL	5 000 000 000.00	0.00	0.00	5 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	49 290 985.00	0.00	10 104 329.52	39 186 655.48	20.50
23050138	SPORTS DEVELOPMENT	22 314 367.00	0.00	0.00	22 314 367.00	0.00
23050139	SDG SPECIAL PROJECTS	11 314 595 152.00	0.00	0.00	11 314 595 152.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	6 750 000 000.00	0.00	0.00	6 750 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	3 162 240 000.00	0.00	0.00	3 162 240 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 828 316 986.00	93 643 347.84	219 463 646.48	1 608 853 339.52	12.00
23050147	ZONAL INTERVENTION PROJECTS	203 974 999 999.00	860 081 133.73	860 081 133.73	203 114 918 865.27	0.42
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	61 377 624 096.00	11 195 198 600.00	11 195 198 600.00	50 182 425 496.00	18.24
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	3 670 456 000.00	0.00	0.00	3 670 456 000.00	0.00
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	0.00	0.00	10 984 679 304.00	0.00
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	44 341 321 955.00	2 049 838 715.76	4 547 801 175.46	39 793 520 779.54	10.26
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	26 000 000 000.00	0.00	0.00	26 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	89 663 242 485.00	15 000 000 000.00	15 000 000 000.00	74 663 242 485.00	16.73
23050171	GOVERNANCE/INSTITUTIONAL REFORM	49 792 905 506.00	288 695 432.91	2 864 600 437.38	46 928 305 068.62	5.75

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION - FEBRUARY**



Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	89 804 217.00	0.00	84 500 000.00	5 304 217.00	94.09
23050175	CONTINGENCY (CAPITAL)	7 603 734 070.00	13 338.00	13 338.00	7 603 720 732.00	0.00
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	52 234 599 318.00	0.00	0.00	52 234 599 318.00	0.00
23050177	SOCIAL SAFETY NETS SDGs	22 684 115 273.00	1 268 352 146.20	1 268 352 146.20	21 415 763 126.80	5.59
23050178	REFORM COMMUNICATIONS	1 125 584 555.00	16 562 953.70	18 095 453.70	1 107 489 101.30	1.61
23050179	GRANT & DONOR FUNDED PROJECTS	169 589 791 292.00	0.00	0.00	169 589 791 292.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	3 655 314 828.00	1 936 167 251.21	3 395 050 675.68	260 264 152.32	92.88
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	103 680 632.63	103 680 632.63	7 896 319 367.37	1.30
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	41 375 000 000.00	13 775 000 000.00	13 775 000 000.00	27 600 000 000.00	33.29