

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2019**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12010104	STAMP DUTY	0.00	3 000.00	3 000.00	-3 000.00	0.00
12010201	PRE-OPERATIONAL LEVY	0.00	20 000.00	20 000.00	-20 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	7 300 000.00	7 300 000.00	-7 300 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	32 710 000.00	32 710 000.00	-32 710 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	31 000.00	31 000.00	-31 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	21 170 000.00	21 170 000.00	-21 170 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	168 074 872.52	168 074 872.52	-168 074 872.52	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 631 750.00	1 631 750.00	-1 631 750.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	1 250.00	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	5 000.00	5 000.00	-5 000.00	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	1 231 152.50	1 231 152.50	-1 231 152.50	0.00
12020418	MARRIAGE FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020424	ACCREDITATION FEES	0.00	9 285 500.00	9 285 500.00	-9 285 500.00	0.00
12020426	COURT SUMMONS FEES	0.00	479 870.00	479 870.00	-479 870.00	0.00
12020427	TENDER FEES	0.00	12 736 749.78	12 736 749.78	-12 736 749.78	0.00

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12020428	FIRE SAFETY CERTIFICATE FEES	0.00	2 338 500.00	2 338 500.00	-2 338 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	717 500.00	717 500.00	-717 500.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	88 800.00	88 800.00	-88 800.00	0.00
12020432	CERTIFICATION FEES	0.00	1 464 000.00	1 464 000.00	-1 464 000.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	75 512.50	75 512.50	-75 512.50	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	2 854 329.00	2 854 329.00	-2 854 329.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	600.00	600.00	-600.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	25 000.00	25 000.00	-25 000.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	38 000.00	38 000.00	-38 000.00	0.00
12020462	PUBLICATION FEES	0.00	81 500.00	81 500.00	-81 500.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	33 750.00	33 750.00	-33 750.00	0.00
12020470	REGISTRATION FEES	0.00	49 363 553.60	49 363 553.60	-49 363 553.60	0.00
12020476	PPP CONCESSION FEES	0.00	591 601.70	591 601.70	-591 601.70	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	40 000.00	40 000.00	-40 000.00	0.00
12020485	INSPECTION FEES	0.00	63 000.00	63 000.00	-63 000.00	0.00
12020501	SUNDRY FINES	0.00	277 239 405.01	277 239 405.01	-277 239 405.01	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	418 000.00	418 000.00	-418 000.00	0.00
12020603	SALES OF ID CARDS	0.00	16 000.00	16 000.00	-16 000.00	0.00
12020604	SALES OF STORES	0.00	16 000.00	16 000.00	-16 000.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	2 522 393.09	2 522 393.09	-2 522 393.09	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	761 000.00	761 000.00	-761 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020616	SALES OF FORMS	0.00	2 783 205 500.00	2 783 205 500.00	-2 783 205 500.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	2 159 500.00	2 159 500.00	-2 159 500.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	3 868 000.00	3 868 000.00	-3 868 000.00	0.00

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12020707	EARNINGS FROM MEDICAL SERVICES	0.00	3 517 755.05	3 517 755.05	-3 517 755.05	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	9 444 797.50	9 444 797.50	-9 444 797.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	284 985.00	284 985.00	-284 985.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	267 807.50	267 807.50	-267 807.50	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	653 404.85	653 404.85	-653 404.85	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	3 928 973.50	3 928 973.50	-3 928 973.50	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	735 000.00	735 000.00	-735 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	935 350.00	935 350.00	-935 350.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	2 919 842.50	2 919 842.50	-2 919 842.50	0.00
12020905	LEASE RENTAL	0.00	554 305 288.99	554 305 288.99	-554 305 288.99	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	3 675 000.00	3 675 000.00	-3 675 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	3 718 589.68	3 718 589.68	-3 718 589.68	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	1 086 547.63	1 086 547.63	-1 086 547.63	0.00
12021101	OPERATING SURPLUS	0.00	75 000.00	75 000.00	-75 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	820 735.50	820 735.50	-820 735.50	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	1 010 157.50	1 010 157.50	-1 010 157.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	950 327 383 711.72	950 327 383 711.72	-950 327 383 711.72	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-954 297 462 536.62	-954 297 462 536.62	954 297 462 536.62	0.00
21010101	SALARY	1 138 211 128 763.00	515 398 750 447.70	515 398 750 447.70	622 812 378 315.30	45.28
21020101	NON REGULAR ALLOWANCES	220 702 894 865.00	46 647 235 532.12	46 647 235 532.12	174 055 659 332.88	21.14
21020102	FOREIGN SERVICE	22 331 432 724.00	3 509 566 741.10	3 509 566 741.10	18 821 865 982.90	15.72
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	434 062 238.00	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	11 539 812 709.43	11 539 812 709.43	24 609 076 522.57	31.92

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21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46 563 294 273.00	22 185 934 786.62	22 185 934 786.62	24 377 359 486.38	47.65
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	7 500 000 000.00	35 935 800.00	35 935 800.00	7 464 064 200.00	0.48
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	55 097 904 459.00	9 182 984 076.00	9 182 984 076.00	45 914 920 383.00	16.67
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	27 047 793 623.71	27 047 793 623.71	82 469 585 556.29	24.70
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	-10 000.00	-10 000.00	75 010 000.00	-0.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 085 641 571.00	329 054 784.29	329 054 784.29	2 756 586 786.71	10.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 165 207 157.00	1 238 120 992.89	1 238 120 992.89	6 927 086 164.11	15.16
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 394 387 355.00	103 735 090.82	103 735 090.82	2 290 652 264.18	4.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 336 339 298.00	644 655 442.87	644 655 442.87	2 691 683 855.13	19.32
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	914 920 355.49	914 920 355.49	4 600 158 088.51	16.59
22020202	TELEPHONE CHARGES	508 700 844.00	26 347 372.73	26 347 372.73	482 353 471.27	5.18
22020203	INTERNET ACCESS CHARGES	849 843 192.00	272 263 088.54	272 263 088.54	577 580 103.46	32.04
22020204	SATELLITE BROADCASTING ACCESS CHARGES	485 307 444.00	79 193 761.00	79 193 761.00	406 113 683.00	16.32
22020205	WATER RATES	646 450 344.00	32 260 240.01	32 260 240.01	614 190 103.99	4.99
22020206	SEWERAGE CHARGES	438 093 235.00	21 996 570.04	21 996 570.04	416 096 664.96	5.02
22020207	LEASED COMMUNICATION LINES(S)	25 030 843.00	2 090 548.68	2 090 548.68	22 940 294.32	8.35
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	457 939 607.52	457 939 607.52	2 162 679 288.48	17.47
22020302	BOOKS	273 775 109.00	27 097 313.44	27 097 313.44	246 677 795.56	9.90
22020303	NEWSPAPERS	258 512 562.00	26 845 601.74	26 845 601.74	231 666 960.26	10.38
22020304	MAGAZINES & PERIODICALS	202 541 302.00	17 067 427.16	17 067 427.16	185 473 874.84	8.43

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22020305	PRINTING OF NON SECURITY DOCUMENTS	895 363 569.00	88 037 404.71	88 037 404.71	807 326 164.29	9.83
22020306	PRINTING OF SECURITY DOCUMENTS	493 521 203.00	83 042 609.12	83 042 609.12	410 478 593.88	16.83
22020307	DRUGS & MEDICAL SUPPLIES	1 277 033 207.00	76 137 449.48	76 137 449.48	1 200 895 757.52	5.96
22020308	FIELD & CAMPING MATERIALS SUPPLIES	246 470 724.00	68 753 565.32	68 753 565.32	177 717 158.68	27.90
22020309	UNIFORMS & OTHER CLOTHING	1 765 563 464.00	134 662 874.20	134 662 874.20	1 630 900 589.80	7.63
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339 852 565.00	34 613 945.85	34 613 945.85	305 238 619.15	10.18
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9 092 032 302.00	2 094 570 291.16	2 094 570 291.16	6 997 462 010.84	23.04
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	848 380.60	848 380.60	126 020.40	87.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 234 093 891.00	336 537 728.12	336 537 728.12	2 897 556 162.88	10.41
22020402	MAINTENANCE OF OFFICE FURNITURE	674 767 069.00	57 087 116.46	57 087 116.46	617 679 952.54	8.46
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 073 802 152.00	291 272 981.74	291 272 981.74	1 782 529 170.26	14.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 663 133 647.00	266 760 572.35	266 760 572.35	1 396 373 074.65	16.04
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 001 350 320.00	109 830 428.67	109 830 428.67	891 519 891.33	10.97
22020406	OTHER MAINTENANCE SERVICES	1 529 470 940.00	418 938 200.23	418 938 200.23	1 110 532 739.77	27.39
22020407	MAINTENANCE OF AIRCRAFTS	1 787 496 947.00	158 386 028.94	158 386 028.94	1 629 110 918.06	8.86
22020408	MAINTENANCE OF SEA BOATS	463 514 476.00	140 704 636.60	140 704 636.60	322 809 839.40	30.36
22020410	MAINTENANCE OF ROADS AND BRIDGES	6 063 992 140.00	838 719 599.17	838 719 599.17	5 225 272 540.83	13.83
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	844 400 008.07	844 400 008.07	5 991 499 961.93	12.35
22020502	INTERNATIONAL TRAINING	1 292 531 173.00	206 183 071.05	206 183 071.05	1 086 348 101.95	15.95
22020601	SECURITY SERVICES	3 909 607 707.00	739 272 022.71	739 272 022.71	3 170 335 684.29	18.91
22020602	RESIDENTIAL RENT	0.00	1 497 418.00	1 497 418.00	-1 497 418.00	0.00
22020603	OFFICE RENT	2 181 181 172.00	74 600 637.37	74 600 637.37	2 106 580 534.63	3.42

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22020604	SECURITY VOTE	2 603 602 747.00	88 284 242.74	88 284 242.74	2 515 318 504.26	3.39
22020605	SECURITY VOTE (INCLUDING OPERATION)	16 855 195 533.00	1 843 698 042.10	1 843 698 042.10	15 011 497 490.90	10.94
22020606	CLEANING AND FUMIGATION SERVICES	1 116 601 440.00	199 170 967.09	199 170 967.09	917 430 472.91	17.84
22020701	FINANCIAL CONSULTING	950 074 937.00	81 327 072.48	81 327 072.48	868 747 864.52	8.56
22020702	INFORMATION TECHNOLOGY CONSULTING	340 895 308.00	22 209 561.77	22 209 561.77	318 685 746.23	6.52
22020703	LEGAL SERVICES	1 263 426 188.00	93 942 706.93	93 942 706.93	1 169 483 481.07	7.44
22020704	ENGINEERING SERVICES	77 094 931.00	5 754 608.62	5 754 608.62	71 340 322.38	7.46
22020705	ARCHITECTURAL SERVICES	33 846 047.00	1 436 250.56	1 436 250.56	32 409 796.44	4.24
22020706	SURVEYING SERVICES	28 281 452.00	1 374 250.56	1 374 250.56	26 907 201.44	4.86
22020707	AUDITING OF FEDERATION ACCOUNT	250 000.00	0.00	0.00	250 000.00	0.00
22020708	MEDICAL CONSULTING	117 225 499.00	5 036 288.49	5 036 288.49	112 189 210.51	4.30
22020801	MOTOR VEHICLE FUEL COST	4 812 182 032.00	443 492 103.79	443 492 103.79	4 368 689 928.21	9.22
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	491 594 668.00	110 093 208.72	110 093 208.72	381 501 459.28	22.40
22020803	PLANT / GENERATOR FUEL COST	2 771 236 295.00	356 907 149.94	356 907 149.94	2 414 329 145.06	12.88
22020804	AIRCRAFT FUEL COST	1 555 701 362.00	242 048 904.59	242 048 904.59	1 313 652 457.41	15.56
22020805	SEA BOAT FUEL COST	435 954 773.00	3 058 690.22	3 058 690.22	432 896 082.78	0.70
22020806	COOKING GAS/FUEL COST	122 987 640.00	15 503 626.07	15 503 626.07	107 484 013.93	12.61
22020901	BANK CHARGES (OTHER THAN INTEREST)	248 896 887.00	322 237 110.45	322 237 110.45	-73 340 223.45	129.47
22020902	INSURANCE PREMIUM	1 676 359 036.00	45 149 160.72	45 149 160.72	1 631 209 875.28	2.69
22020903	LOSS ON FOREIGN EXCHANGE	407 753 646.00	209 406.42	209 406.42	407 544 239.58	0.05
22020904	OTHER CRF BANK CHARGES	32 605 551.00	842 236.21	842 236.21	31 763 314.79	2.58
22021001	REFRESHMENT & MEALS	1 128 225 954.00	150 332 740.03	150 332 740.03	977 893 213.97	13.32
22021002	HONORARIUM & SITTING ALLOWANCE	1 406 172 981.00	407 379 614.32	407 379 614.32	998 793 366.68	28.97
22021003	PUBLICITY & ADVERTISEMENTS	1 143 082 150.00	149 121 046.94	149 121 046.94	993 961 103.06	13.05
22021004	MEDICAL EXPENSES	2 246 277 331.00	352 949 453.63	352 949 453.63	1 893 327 877.37	15.71
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	25 278 581.65	25 278 581.65	283 884 736.35	8.18

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22021007	WELFARE PACKAGES	2 971 239 549.00	387 009 939.72	387 009 939.72	2 584 229 609.28	13.03
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507 734 968.00	158 677 764.27	158 677 764.27	349 057 203.73	31.25
22021009	SPORTING ACTIVITIES	2 488 807 942.00	249 065 086.50	249 065 086.50	2 239 742 855.50	10.01
22021010	DIRECT TEACHING & LABORATORY COST	825 346 590.00	108 167 662.28	108 167 662.28	717 178 927.72	13.11
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	81 030 204.00	3 861 715.00	3 861 715.00	77 168 489.00	4.77
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	778 639.49	778 639.49	188 957 692.51	0.41
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	511 169 344.00	26 887 012.58	26 887 012.58	484 282 331.42	5.26
22021015	CRÈCHE	3 600 000.00	0.00	0.00	3 600 000.00	0.00
22021016	SERVICOM	43 488 725.00	2 510 000.00	2 510 000.00	40 978 725.00	5.77
22021017	ANTI-CORRUPTION	24 931 342.00	288 000.00	288 000.00	24 643 342.00	1.16
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
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	9 644 679.77	9 644 679.77	73 768 052.23	11.56
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 766 491 846.00	3 681 240.00	3 681 240.00	2 762 810 606.00	0.13
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	3 532 484 764.72	3 532 484 764.72	2 307 590 023.28	60.49
22021034	INSPECTORATE	35 475 000.00	3 545 000.00	3 545 000.00	31 930 000.00	9.99
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	1 503 533 526.00	1 503 533 526.00	9 692 853.00	99.36
22021037	MARGIN FOR INCREASE IN COSTS	2 500 000 000.00	616 719 224.50	616 719 224.50	1 883 280 775.50	24.67

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Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	32 500 000 000.00	12 603 790 134.08	12 603 790 134.08	19 896 209 865.92	38.78
22021041	CONTINGENCY	7 900 500 000.00	1 743 200 437.89	1 743 200 437.89	6 157 299 562.11	22.06
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	39 000 000 000.00	28 810 281 183.00	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	48 000 000 000.00	48 000 000 000.00	84 607 116 233.00	36.20
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	45 910 815.67	45 910 815.67	821 136 543.33	5.30
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	134 033 778.00	134 033 778.00	4 865 966 222.00	2.68
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	27 619 910 895.00	27 619 910 895.00	69 049 777 241.00	28.57
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
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	6 413 334.94	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	217 217 538.00	217 217 538.00	10 291 532 462.00	2.07

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22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	18 614 716.00	6 180 000.00	6 180 000.00	12 434 716.00	33.20
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	8 559 584 955.00	2 990 983 849.33	2 990 983 849.33	5 568 601 105.67	34.94
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	-560 000.00	-560 000.00	560 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	950 297 877 031.37	950 297 877 031.37	-950 297 877 031.37	0.00
23010101	PURCHASE / ACQUISITION OF LAND	4 625 937 587.00	703 314 422.07	703 314 422.07	3 922 623 164.93	15.20
23010102	PURCHASE OF OFFICE BUILDINGS	5 588 925 707.00	23 070 616.48	23 070 616.48	5 565 855 090.52	0.41
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	173 805 472.50	173 805 472.50	556 673 202.50	23.79
23010105	PURCHASE OF MOTOR VEHICLES	51 462 166 743.00	5 851 636 266.51	5 851 636 266.51	45 610 530 476.49	11.37
23010106	PURCHASE OF VANS	1 263 235 059.00	417 414 329.09	417 414 329.09	845 820 729.91	33.04
23010107	PURCHASE OF TRUCKS	4 634 947 121.00	1 101 410 923.32	1 101 410 923.32	3 533 536 197.68	23.76
23010108	PURCHASE OF BUSES	2 831 222 759.00	366 668 111.96	366 668 111.96	2 464 554 647.04	12.95
23010109	PURCHASE OF SEA BOATS	2 472 148 789.00	204 538 975.61	204 538 975.61	2 267 609 813.39	8.27
23010111	PURCHASE OF TRAINS	5 629 144 749.00	610 332 748.39	610 332 748.39	5 018 812 000.61	10.84
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11 569 174 797.00	1 370 369 145.64	1 370 369 145.64	10 198 805 651.36	11.85
23010113	PURCHASE OF COMPUTERS	10 694 091 755.00	481 439 988.39	481 439 988.39	10 212 651 766.61	4.50
23010114	PURCHASE OF COMPUTER PRINTERS	813 825 823.00	94 222 836.00	94 222 836.00	719 602 987.00	11.58
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4 904 348 855.00	26 803 357.00	26 803 357.00	4 877 545 498.00	0.55
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	2 560 000.00	2 560 000.00	31 248 970.00	7.57
23010118	PURCHASE OF SCANNERS	750 875 721.00	73 466 417.40	73 466 417.40	677 409 303.60	9.78
23010119	PURCHASE OF POWER GENERATING SET	3 078 304 179.00	531 398 550.08	531 398 550.08	2 546 905 628.92	17.26
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	398 462 287.00	59 605 532.18	59 605 532.18	338 856 754.82	14.96
23010121	PURCHASE OF RESIDENTIAL FURNITURE	773 822 425.00	36 377 110.09	36 377 110.09	737 445 314.91	4.70

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23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42 904 184 381.00	4 900 672 995.04	4 900 672 995.04	38 003 511 385.96	11.42
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5 220 878 473.00	854 014 768.39	854 014 768.39	4 366 863 704.61	16.36
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18 794 823 871.00	1 078 733 347.23	1 078 733 347.23	17 716 090 523.77	5.74
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 167 517 517.00	272 109 166.19	272 109 166.19	2 895 408 350.81	8.59
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 291 921 747.00	122 705 189.48	122 705 189.48	4 169 216 557.52	2.86
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11 068 043 523.00	-4 671 216 853.34	-4 671 216 853.34	15 739 260 376.34	-42.20
23010128	PURCHASE OF SECURITY EQUIPMENT	69 908 034 037.00	5 341 619 275.83	5 341 619 275.83	64 566 414 761.17	7.64
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22 281 667 615.00	921 956 059.06	921 956 059.06	21 359 711 555.94	4.14
23010130	PURCHASE OF RECREATIONAL FACILITIES	571 786 854.00	330 492.00	330 492.00	571 456 362.00	0.06
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	9 825 617 052.00	1 020 015 887.09	1 020 015 887.09	8 805 601 164.91	10.38
23010132	PURCHASE OF DEFENCE EQUIPMENT	110 502 222 638.00	14 771 450 524.58	14 771 450 524.58	95 730 772 113.42	13.37
23010133	PURCHASES OF SURVEYING EQUIPMENT	3 944 543 177.00	157 570 410.48	157 570 410.48	3 786 972 766.52	3.99
23010135	KITTING OF ARMED FORCES PERSONNEL	1 177 453 435.00	342 624 613.21	342 624 613.21	834 828 821.79	29.10
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	2 407 748.51	2 407 748.51	1 054 652.49	69.54
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87 593 945 377.00	9 932 569 739.07	9 932 569 739.07	77 661 375 637.93	11.34
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7 486 586 651.00	538 643 707.53	538 643 707.53	6 947 942 943.47	7.19
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	257 075 466 778.00	14 739 244 330.48	14 739 244 330.48	242 336 222 447.52	5.73
23020104	CONSTRUCTION / PROVISION OF HOUSING	24 505 247 705.00	5 951 660 852.10	5 951 660 852.10	18 553 586 852.90	24.29
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	67 675 367 176.00	2 056 147 177.43	2 056 147 177.43	65 619 219 998.57	3.04
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 269 295 764.00	2 922 975 363.05	2 922 975 363.05	14 346 320 400.95	16.93
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44 007 760 150.00	6 039 426 676.99	6 039 426 676.99	37 968 333 473.01	13.72
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	10 119 342 470.00	962 652 658.77	962 652 658.77	9 156 689 811.23	9.51
23020109	CONSTRUCTION / PROVISION OF PRISONS	13 003 786 348.00	4 917 363 171.11	4 917 363 171.11	8 086 423 176.89	37.81
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	602 057 262.00	31 002 311.22	31 002 311.22	571 054 950.78	5.15
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 195 002 071.00	459 590 880.26	459 590 880.26	5 735 411 190.74	7.42

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23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 460 589 328.00	317 340 684.34	317 340 684.34	3 143 248 643.66	9.17
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69 386 233 471.00	3 636 456 128.75	3 636 456 128.75	65 749 777 342.25	5.24
23020114	CONSTRUCTION / PROVISION OF ROADS	325 067 800 015.00	37 513 833 762.11	37 513 833 762.11	287 553 966 252.89	11.54
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	232 325 294 238.00	39 975 790 789.79	39 975 790 789.79	192 349 503 448.21	17.21
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	27 473 389 760.00	845 802 571.22	845 802 571.22	26 627 587 188.78	3.08
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	27 053 395 922.00	1 945 245 640.62	1 945 245 640.62	25 108 150 281.38	7.19
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300 764 878 394.00	20 967 756 308.79	20 967 756 308.79	279 797 122 085.21	6.97
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3 155 209 066.00	198 687 517.07	198 687 517.07	2 956 521 548.93	6.30
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	21 190 768 400.00	2 201 829 057.13	2 201 829 057.13	18 988 939 342.87	10.39
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	46 707 787 626.00	13 905 123 610.62	13 905 123 610.62	32 802 664 015.38	29.77
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	2 935 890 092.00	2 704 610.00	2 704 610.00	2 933 185 482.00	0.09
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17 516 678 779.00	1 519 483 204.41	1 519 483 204.41	15 997 195 574.59	8.67
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 113 744 066.00	215 998 344.15	215 998 344.15	11 897 745 721.85	1.78
23030103	REHABILITATION / REPAIRS - HOUSING	2 025 226 532.00	177 790 831.22	177 790 831.22	1 847 435 700.78	8.78
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7 991 126 073.00	798 223 955.72	798 223 955.72	7 192 902 117.28	9.99
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4 572 222 490.00	665 305 845.98	665 305 845.98	3 906 916 644.02	14.55
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29 897 075 554.00	2 043 648 672.56	2 043 648 672.56	27 853 426 881.44	6.84
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 886 747 546.00	106 392 532.10	106 392 532.10	1 780 355 013.90	5.64
23030108	REHABILITATION / REPAIRS - PRISONS	2 782 549 989.00	393 144 894.37	393 144 894.37	2 389 405 094.63	14.13
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	882 581 238.00	95 526 819.12	95 526 819.12	787 054 418.88	10.82
23030110	REHABILITATION / REPAIRS - LIBRARIES	174 841 639.00	45 260 474.26	45 260 474.26	129 581 164.74	25.89
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	206 569 216.00	5 973 417.02	5 973 417.02	200 595 798.98	2.89
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8 129 515 860.00	1 291 699 397.53	1 291 699 397.53	6 837 816 462.47	15.89
23030113	REHABILITATION / REPAIRS - ROADS	223 788 315 999.00	23 174 693 760.79	23 174 693 760.79	200 613 622 238.21	10.36
23030114	REHABILITATION / REPAIRS - RAILWAYS	564 562 329.00	155 259 295.58	155 259 295.58	409 303 033.42	27.50
23030115	REHABILITATION / REPAIRS - WATER-WAY	115 582 446.00	9 808 463.63	9 808 463.63	105 773 982.37	8.49
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	19 720 377 016.00	806 737 112.69	806 737 112.69	18 913 639 903.31	4.09

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23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3 972 083 615.00	824 283 690.94	824 283 690.94	3 147 799 924.06	20.75
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 181 208 893.00	159 674 485.02	159 674 485.02	1 021 534 407.98	13.52
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 695 771 079.00	1 016 559 716.46	1 016 559 716.46	8 679 211 362.54	10.48
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	59 262 119 162.00	136 118 995.77	136 118 995.77	59 126 000 166.23	0.23
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45 403 785 752.00	6 652 356 079.76	6 652 356 079.76	38 751 429 672.24	14.65
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	43 613 901.51	43 613 901.51	1 827 939 616.49	2.33
23040102	EROSION & FLOOD CONTROL	19 599 158 632.00	2 750 506 707.23	2 750 506 707.23	16 848 651 924.77	14.03
23040103	WILDLIFE CONSERVATION	696 635 199.00	162 514 812.67	162 514 812.67	534 120 386.33	23.33
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1 970 714 674.00	347 228 580.60	347 228 580.60	1 623 486 093.40	17.62
23040105	WATER POLLUTION PREVENTION & CONTROL	2 576 068 164.00	475 865 661.61	475 865 661.61	2 100 202 502.39	18.47
23050101	RESEARCH AND DEVELOPMENT	412 219 952 318.00	85 327 018 449.26	85 327 018 449.26	326 892 933 868.74	20.70
23050102	COMPUTER SOFTWARE ACQUISITION	24 938 495 361.00	2 111 972 049.47	2 111 972 049.47	22 826 523 311.53	8.47
23050103	MONITORING AND EVALUATION	42 250 318 003.00	2 757 400 572.77	2 757 400 572.77	39 492 917 430.23	6.53
23050104	ANNIVASARIES/CELEBRATIONS	2 718 677 780.00	419 786 020.53	419 786 020.53	2 298 891 759.47	15.44
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	7 221 564.00	7 221 564.00	1 630 260 789.00	0.44
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	5 000 000.00	5 000 000.00	52 059 213.00	8.76
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
23050111	OPERATION COST OF THE PROGRAMME	114 030 208 835.00	7 365 248 024.37	7 365 248 024.37	106 664 960 810.63	6.46
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	1 983 681 472.00	712 111 888.35	712 111 888.35	1 271 569 583.65	35.90
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	40 530 800.00	40 530 800.00	505 844 039.00	7.42
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00

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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	101 113 615.80	101 113 615.80	4 220 733 304.20	2.34
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	72 556 125.00	7 965 200.00	7 965 200.00	64 590 925.00	10.98
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	122 624 480.10	122 624 480.10	33 426 595 786.90	0.37
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	11 723 062.02	11 723 062.02	37 567 922.98	23.78
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	564 916 754.43	564 916 754.43	1 263 400 231.57	30.90
23050147	ZONAL INTERVENTION PROJECTS	203 974 999 999.00	998 523 959.46	998 523 959.46	202 976 476 039.54	0.49
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	61 377 624 096.00	11 272 860 700.00	11 272 860 700.00	50 104 763 396.00	18.37
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	1 750 000 000.00	1 750 000 000.00	9 234 679 304.00	15.93
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	44 341 321 955.00	5 388 314 008.81	5 388 314 008.81	38 953 007 946.19	12.15
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	14 999 999 998.14	14 999 999 998.14	11 000 000 001.86	57.69
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	4 197 498 821.59	4 197 498 821.59	45 595 406 684.41	8.43
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	89 804 217.00	84 500 000.00	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	7 230 304 405.09	7 230 304 405.09	15 453 810 867.91	31.87

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050178	REFORM COMMUNICATIONS	1 125 584 555.00	20 401 879.57	20 401 879.57	1 105 182 675.43	1.81
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	3 298 686 563.40	3 298 686 563.40	356 628 264.60	90.24
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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	7 212 674 004 912.00	2 160 359 510 182.37	2 160 359 510 182.37	5 052 314 494 729.63	29.95