

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **6**
 Report Year: **2019**

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010102	FAAC DIRECT ALLOCATION TO FIRS	0.00	5 336 708.58	5 336 708.58	-5 336 708.58	0.00
11010104	FAAC SPECIAL ALOCATIONS	0.00	16 237 128 237.23	76 380 494 686.27	-76 380 494 686.27	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	1 744 725 590.98	17 139 836 749.61	-17 139 836 749.61	0.00
12010104	STAMP DUTY	0.00	0.00	3 000.00	-3 000.00	0.00
12010201	PRE-OPERATIONAL LEVY	0.00	0.00	20 000.00	-20 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	4 266 400.00	11 566 400.00	-11 566 400.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	48 890 000.00	81 600 000.00	-81 600 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	57 200.00	88 200.00	-88 200.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	18 744 000.00	577 216 580.42	-577 216 580.42	0.00
12020211	ANNUAL SERVICE FEE	0.00	200 000.00	200 000.00	-200 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	256 491 507.46	432 330 384.98	-432 330 384.98	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	2 200 000.00	3 831 750.00	-3 831 750.00	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
12020402	TRADE MARKS FEES	0.00	210 000.00	210 000.00	-210 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	15 000.00	25 000.00	-25 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	45 000.00	45 000.00	-45 000.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	456 000.00	456 000.00	-456 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12020411	INSURANCE COMPANIES FEES	0.00	24 971 392.00	24 971 392.00	-24 971 392.00	0.00
12020414	PRACTICING FEES	0.00	101 000.00	106 000.00	-106 000.00	0.00
12020415	TRADE TESTING FEES	0.00	72 000.00	90 000.00	-90 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	570 000.00	1 976 152.60	-1 976 152.60	0.00
12020418	MARRIAGE FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020421	CLEARANCE CERTIFICATE FEES	0.00	500.00	500.00	-500.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	31 000.00	31 000.00	-31 000.00	0.00
12020424	ACCREDITATION FEES	0.00	11 366 462.50	30 102 536.63	-30 102 536.63	0.00
12020426	COURT SUMMONS FEES	0.00	609 455.24	1 089 325.24	-1 089 325.24	0.00
12020427	TENDER FEES	0.00	24 288 969.73	39 775 387.27	-39 775 387.27	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1 055 000.00	3 393 500.00	-3 393 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	3 000.00	749 000.10	-749 000.10	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	198 500.00	1 311 300.00	-1 311 300.00	0.00
12020432	CERTIFICATION FEES	0.00	731 500.00	2 195 500.00	-2 195 500.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	204 374.67	367 487.17	-367 487.17	0.00
12020436	ADVERTISEMENT FEES	0.00	60 000.00	60 000.00	-60 000.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	0.00	941 000.10	-941 000.10	0.00
12020440	CONSULTANCY FEES	0.00	16 692 311.35	33 893 541.35	-33 893 541.35	0.00
12020441	LABORATORY FEES	0.00	321 747 157.61	630 234 693.28	-630 234 693.28	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	22 404 552.70	25 968 466.70	-25 968 466.70	0.00
12020447	LAND USE FEES	0.00	46 805 636.07	46 805 636.07	-46 805 636.07	0.00
12020448	DEVELOPMENT LEVY	0.00	5 000.00	5 000.00	-5 000.00	0.00
12020450	INSPECTION FEES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	26 971 537.00	41 225 077.00	-41 225 077.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	153 949.92	178 949.92	-178 949.92	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	8 156 870.00	24 591 143.75	-24 591 143.75	0.00
12020457	AFFILIATION CHARGES	0.00	6 000.00	6 000.00	-6 000.00	0.00

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12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	60 659 020.00	60 659 020.00	-60 659 020.00	0.00
12020462	PUBLICATION FEES	0.00	621 217.02	702 717.02	-702 717.02	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	2 861 210.00	3 469 570.00	-3 469 570.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	1 666 600.00	3 899 245.00	-3 899 245.00	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	61 936 040.00	130 909 252.50	-130 909 252.50	0.00
12020470	REGISTRATION FEES	0.00	57 927 649.16	107 291 202.76	-107 291 202.76	0.00
12020476	PPP CONCESSION FEES	0.00	33 594.00	625 195.70	-625 195.70	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	319 185.00	359 185.00	-359 185.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	14 000.00	14 000.00	-14 000.00	0.00
12020485	INSPECTION FEES	0.00	7 000.00	70 000.00	-70 000.00	0.00
12020501	SUNDRY FINES	0.00	360 128 268.01	638 392 548.02	-638 392 548.02	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	519 500.00	937 500.00	-937 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	9 500.00	-9 500.00	0.00
12020603	SALES OF ID CARDS	0.00	68 250.00	421 092.81	-421 092.81	0.00
12020604	SALES OF STORES	0.00	12 145 395.00	12 161 395.00	-12 161 395.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	7 614 234.00	7 616 234.00	-7 616 234.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	710 000.00	713 000.00	-713 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	27 792 374.00	30 422 367.09	-30 422 367.09	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	5 082 703.61	11 072 343.63	-11 072 343.63	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	27 967 688.20	55 133 612.20	-55 133 612.20	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	909 390.93	912 390.93	-912 390.93	0.00
12020615	SALES OF UNIFORMS	0.00	2 100 000.00	2 100 000.00	-2 100 000.00	0.00
12020616	SALES OF FORMS	0.00	3 590 291 550.00	6 374 667 850.00	-6 374 667 850.00	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	360 000.00	360 000.00	-360 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	200 000.00	1 473 638.89	-1 473 638.89	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	461 400.00	461 400.00	-461 400.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	9 674 815.00	17 571 445.00	-17 571 445.00	0.00

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12020702	EARNINGS FROM LABORATORY SERVICES	0.00	3 351 500.00	5 511 000.00	-5 511 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	-46 449.00	-46 449.00	46 449.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	8 202 950.65	12 129 950.65	-12 129 950.65	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	14 226 765.50	29 945 110.55	-29 945 110.55	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	3 631 167.50	13 075 965.00	-13 075 965.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	126 000.00	505 985.00	-505 985.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	646 031.00	1 139 346.98	-1 139 346.98	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	1 300 203.66	2 913 843.51	-2 913 843.51	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	6 376 731.50	10 305 705.00	-10 305 705.00	0.00
12020801	RENT ON FEDERAL GOVT. QUARTERS	0.00	5 694 024.49	5 694 024.49	-5 694 024.49	0.00
12020802	RENT ON FEDERAL GOVT. OFFICES	0.00	0.00	735 000.00	-735 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	4 155 000.00	5 090 350.00	-5 090 350.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	511 052.50	20 556 302.00	-20 556 302.00	0.00
12020905	LEASE RENTAL	0.00	559 904 102.21	1 114 209 391.20	-1 114 209 391.20	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	2 021 270.00	5 719 770.00	-5 719 770.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	1 002 651.14	4 721 240.82	-4 721 240.82	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	118 506 626.24	119 593 173.87	-119 593 173.87	0.00
12021101	OPERATING SURPLUS	0.00	0.00	75 000.00	-75 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	490 999.50	1 311 735.00	-1 311 735.00	0.00
12021403	OTHER INVESTMENT INCOME	0.00	1 030 755.90	1 030 755.90	-1 030 755.90	0.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	0.00	5 000 000.00	5 000 000.00	-5 000 000.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	6 612 481.74	12 451 288.66	-12 451 288.66	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	706 192.50	706 192.50	-706 192.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	999 875 481 554.08	1 952 941 104 844.27	-1 952 941 104 844.27	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	7 206 585.00	8 006 585.00	-8 006 585.00	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 024 033 371 318.93	-2 057 686 831 341.84	2 057 686 831 341.84	0.00

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21010101	SALARY	2 210 264 854 171.84	384 688 196 246.15	913 262 529 208.31	1 297 002 324 963.53	41.32
21010102	OVER TIME PAYMENTS	0.00	11 650 243.73	78 729 613.22	-78 729 613.22	0.00
21020101	NON REGULAR ALLOWANCES	506 955 669 345.22	194 311 538 838.61	241 897 898 915.23	265 057 770 429.99	47.72
21020102	FOREIGN SERVICE	51 992 456 688.75	1 644 743 892.20	5 154 310 633.30	46 838 146 055.45	9.91
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	0.00	2 300 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	654 096 358.41	1 088 158 596.41	3 414 333 212.59	24.17
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
21020201	NHIS	76 496 562 854.28	12 129 830 160.31	23 669 642 869.74	52 826 919 984.54	30.94
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96 786 801 227.10	20 174 374 206.11	42 360 308 992.73	54 426 492 234.37	43.77
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	4 907 788 057.71	4 943 723 857.71	10 056 276 142.29	32.96
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	73 995 745 200.00	9 182 984 076.00	18 365 968 152.00	55 629 777 048.00	24.82
21020206	NHIS (MILITARY RETIREES)	10 783 998 121.95	0.00	0.00	10 783 998 121.95	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
21030101	GRATUITY	5 587 833 770.66	512 653 311.49	2 060 882 257.06	3 526 951 513.60	36.88
21030102	PENSION	350 314 998 026.95	59 269 803 037.80	88 062 615 394.25	262 252 382 632.70	25.14
21030103	DEATH BENEFITS	28 005 291 549.45	1 862 583 762.00	1 872 752 300.22	26 132 539 249.23	6.69
22010101	GRATUITY	1 486 000.00	0.00	0.00	1 486 000.00	0.00
22010103	DEATH BENEFITS	10 505 323.61	3 518 414.00	3 518 414.00	6 986 909.61	33.49
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	-78 000.00	-88 000.00	150 088 000.00	-0.06
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 001 948 611.43	1 222 876 297.43	1 628 161 582.21	4 373 787 029.22	27.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 443 810 621.14	3 089 820 056.12	4 628 486 900.42	8 815 323 720.72	34.43
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 792 502 700.28	462 207 588.16	844 757 290.02	3 947 745 410.26	17.63
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 410 364 895.33	1 174 244 204.14	2 152 340 379.78	4 258 024 515.55	33.58
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	579 558 514.78	0.00	0.00	579 558 514.78	0.00
22020106	DEPORTATION AND REPATRIATION	1 123 996.00	0.00	0.00	1 123 996.00	0.00

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22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020201	ELECTRICITY CHARGES	10 989 004 130.69	1 669 377 146.76	2 678 858 587.52	8 310 145 543.17	24.38
22020202	TELEPHONE CHARGES	1 019 131 963.88	75 787 289.76	107 866 518.03	911 265 445.85	10.58
22020203	INTERNET ACCESS CHARGES	1 358 568 090.27	145 971 092.84	431 756 588.46	926 811 501.81	31.78
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700 366 581.95	80 497 259.85	160 107 444.94	540 259 137.01	22.86
22020205	WATER RATES	1 383 331 554.67	119 578 510.06	154 157 317.42	1 229 174 237.25	11.14
22020206	SEWERAGE CHARGES	869 769 932.05	76 181 247.99	99 525 397.03	770 244 535.02	11.44
22020207	LEASED COMMUNICATION LINES(S)	45 647 645.51	3 796 717.93	5 887 266.61	39 760 378.90	12.90
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17 916 633.86	0.00	82 500.00	17 834 133.86	0.46
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 976.68	59 091 444.52	182 429 203.81	-128 469 227.13	338.08
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 661 825 847.84	1 118 694 092.71	1 802 266 315.37	3 859 559 532.47	31.83
22020302	BOOKS	521 682 888.84	50 444 500.90	78 020 379.00	443 662 509.84	14.96
22020303	NEWSPAPERS	521 153 181.09	61 572 541.36	90 390 953.80	430 762 227.29	17.34
22020304	MAGAZINES & PERIODICALS	466 029 965.69	33 101 991.55	50 411 616.54	415 618 349.15	10.82
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 758 032 064.15	179 830 964.58	287 468 609.95	1 470 563 454.20	16.35
22020306	PRINTING OF SECURITY DOCUMENTS	1 013 168 838.48	104 247 337.20	190 880 478.32	822 288 360.16	18.84
22020307	DRUGS & MEDICAL SUPPLIES	2 476 325 189.40	601 899 817.59	857 689 245.44	1 618 635 943.96	34.64
22020308	FIELD & CAMPING MATERIALS SUPPLIES	516 093 059.46	438 597 108.92	1 096 092 105.93	-579 999 046.47	212.38
22020309	UNIFORMS & OTHER CLOTHING	3 260 987 624.97	486 030 677.22	634 411 096.42	2 626 576 528.55	19.45
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667 371 318.18	101 639 305.26	138 087 405.86	529 283 912.32	20.69
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 745 580 818.28	5 287 661 867.63	8 836 562 216.52	7 909 018 601.76	52.77
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	4 477 966.60	0.00	0.00	4 477 966.60	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3 180 561.98	0.00	848 380.60	2 332 181.38	26.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 025 473 770.72	834 222 633.56	1 204 336 684.29	2 821 137 086.43	29.92
22020402	MAINTENANCE OF OFFICE FURNITURE	1 380 717 000.38	198 424 444.11	261 391 543.65	1 119 325 456.73	18.93

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 750 621 403.01	817 465 644.49	1 150 201 500.82	3 600 419 902.19	24.21
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 391 771 109.34	585 244 505.27	877 978 187.25	2 513 792 922.09	25.89
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 169 585 867.61	288 123 834.69	417 320 208.99	1 752 265 658.62	19.24
22020406	OTHER MAINTENANCE SERVICES	3 603 840 016.66	655 075 248.82	1 100 790 549.80	2 503 049 466.86	30.54
22020407	MAINTENANCE OF AIRCRAFTS	2 889 778 013.85	981 474 070.60	1 154 789 854.30	1 734 988 159.55	39.96
22020408	MAINTENANCE OF SEA BOATS	950 331 906.01	128 433 731.80	269 138 368.40	681 193 537.61	28.32
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 412 322 521.67	1 292 828 338.03	2 131 547 937.20	12 280 774 584.47	14.79
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7 787 692.07	1 186 050.00	1 186 050.00	6 601 642.07	15.23
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	797 857.00	0.00	0.00	797 857.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	12 756 375.70	3 840 637.50	3 840 637.50	8 915 738.20	30.11
22020501	LOCAL TRAINING	12 591 751 318.32	3 172 714 065.94	4 071 716 515.91	8 520 034 802.41	32.34
22020502	INTERNATIONAL TRAINING	3 182 763 066.52	1 220 122 506.02	1 460 638 926.93	1 722 124 139.59	45.89
22020601	SECURITY SERVICES	7 490 990 554.36	986 468 562.34	1 846 384 093.51	5 644 606 460.85	24.65
22020602	RESIDENTIAL RENT	52 978 388.79	61 530 000.00	63 027 418.00	-10 049 029.21	118.97
22020603	OFFICE RENT	4 172 330 131.89	195 201 499.58	271 302 136.95	3 901 027 994.94	6.50
22020604	SECURITY VOTE	6 983 938 237.19	149 600 771.80	239 385 014.54	6 744 553 222.65	3.43
22020605	SECURITY VOTE (INCLUDING OPERATION)	21 848 115 009.31	2 369 168 668.91	4 250 353 972.58	17 597 761 036.73	19.45
22020606	CLEANING AND FUMIGATION SERVICES	2 477 805 363.08	366 031 734.48	576 547 406.12	1 901 257 956.96	23.27
22020701	FINANCIAL CONSULTING	1 595 470 995.32	213 254 716.19	295 331 789.67	1 300 139 205.65	18.51
22020702	INFORMATION TECHNOLOGY CONSULTING	649 987 904.94	96 413 787.72	138 668 964.87	511 318 940.07	21.33
22020703	LEGAL SERVICES	2 481 888 239.16	801 302 152.98	964 361 386.25	1 517 526 852.91	38.86
22020704	ENGINEERING SERVICES	122 002 755.56	4 372 404 033.97	256 592 303 531.72	-256 470 300 776.16	210 316.81
22020705	ARCHITECTURAL SERVICES	63 409 443.89	7 377 986.89	8 814 237.45	54 595 206.44	13.90
22020706	SURVEYING SERVICES	60 335 987.80	7 631 243.89	9 005 494.45	51 330 493.35	14.93
22020707	AUDITING OF FEDERATION ACCOUNT	359 945.23	1 140 000.00	1 140 000.00	-780 054.77	316.71
22020708	MEDICAL CONSULTING	255 488 647.81	10 909 659.38	15 945 947.87	239 542 699.94	6.24
22020709	AUDITING OF ACCOUNTS	0.00	1 690 000.00	2 190 000.00	-2 190 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020801	MOTOR VEHICLE FUEL COST	5 921 012 995.72	1 087 463 934.90	1 596 635 664.36	4 324 377 331.36	26.97
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	988 394 346.41	171 615 817.15	281 709 025.87	706 685 320.54	28.50
22020803	PLANT / GENERATOR FUEL COST	5 000 380 300.45	859 354 600.88	1 276 901 958.05	3 723 478 342.40	25.54
22020804	AIRCRAFT FUEL COST	2 521 615 367.10	511 578 985.33	753 627 889.92	1 767 987 477.18	29.89
22020805	SEA BOAT FUEL COST	778 048 172.15	198 358 197.18	201 416 887.40	576 631 284.75	25.89
22020806	COOKING GAS/FUEL COST	228 219 238.28	21 921 854.44	38 347 861.17	189 871 377.11	16.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	553 649 190.19	439 890 323.54	892 175 914.12	-338 526 723.93	161.14
22020902	INSURANCE PREMIUM	4 403 577 318.27	231 073 575.00	282 059 735.72	4 121 517 582.55	6.41
22020903	LOSS ON FOREIGN EXCHANGE	547 236 994.21	321 724.40	531 130.82	546 705 863.39	0.10
22020904	OTHER CRF BANK CHARGES	62 098 865.77	3 310 595.01	4 153 845.55	57 945 020.22	6.69
22021001	REFRESHMENT & MEALS	2 340 694 873.25	318 316 259.06	509 822 104.09	1 830 872 769.16	21.78
22021002	HONORARIUM & SITTING ALLOWANCE	2 972 981 869.33	890 263 401.18	1 463 932 987.41	1 509 048 881.92	49.24
22021003	PUBLICITY & ADVERTISEMENTS	2 325 159 622.00	446 498 293.03	642 863 911.06	1 682 295 710.94	27.65
22021004	MEDICAL EXPENSES	4 342 092 887.88	1 146 851 898.81	1 821 743 568.25	2 520 349 319.63	41.96
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 627 481 797.22	5 553 000.00	15 068 768.00	3 612 413 029.22	0.42
22021006	POSTAGES & COURIER SERVICES	616 841 158.99	74 974 084.92	103 518 895.02	513 322 263.97	16.78
22021007	WELFARE PACKAGES	4 503 238 563.61	1 443 102 590.77	2 221 386 006.79	2 281 852 556.82	49.33
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616 094 881.32	56 853 662.42	218 720 537.71	397 374 343.61	35.50
22021009	SPORTING ACTIVITIES	7 461 479 710.12	1 596 571 456.59	1 846 168 475.59	5 615 311 234.53	24.74
22021010	DIRECT TEACHING & LABORATORY COST	1 695 616 699.20	274 214 155.98	392 853 405.42	1 302 763 293.78	23.17
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2 152 365 785.61	16 433 300.33	20 374 747.23	2 131 991 038.38	0.95
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	47 311 961.00	8 715 207.00	8 715 207.00	38 596 754.00	18.42
22021013	PROMOTION (SERVICE WIDE)	373 531 863.04	10 236 989.54	11 015 629.03	362 516 234.01	2.95
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 151 004 165.81	84 385 220.99	111 480 686.40	1 039 523 479.41	9.69
22021015	CRÈCHE	7 860 000.00	0.00	0.00	7 860 000.00	0.00
22021016	SERVICOM	58 734 284.15	11 565 257.00	14 075 257.00	44 659 027.15	23.96
22021017	ANTI-CORRUPTION	45 426 876.60	2 284 975.00	2 572 975.00	42 853 901.60	5.66

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22021018	GENDER	2 199 464.00	0.00	0.00	2 199 464.00	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	83 333 333.34	83 333 333.34	416 666 666.66	16.67
22021020	ELECTION - LOGISTICS SUPPORT	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	376 000.00	373 000.00	427 000.00	46.63
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	0.00	0.00	35 710 812.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	238 438 804.21	16 442 513.19	26 087 192.96	212 351 611.25	10.94
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	184 116 531.59	7 526 336.70	11 207 576.70	172 908 954.89	6.09
22021031	CURRICULUM DEVELOPMENT	300 000.00	0.00	0.00	300 000.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	13 877 325 033.00	1 727 980 915.87	5 260 465 680.59	8 616 859 352.41	37.91
22021034	INSPECTORATE	145 950 000.00	2 239 100.00	5 784 100.00	140 165 900.00	3.96
22021035	IPPIS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	2 526 452 757.00	9 509 226.00	1 513 042 752.00	1 013 410 005.00	59.89
22021037	MARGIN FOR INCREASE IN COSTS	4 000 000 000.00	1 651 098 568.73	2 267 817 793.23	1 732 182 206.77	56.70
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	12 892 521 001.14	25 496 311 135.22	39 503 688 864.78	39.23
22021041	CONTINGENCY	15 801 000 000.00	4 266 495 030.75	6 010 182 468.64	9 790 817 531.36	38.04
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	20 379 436 999.99	49 189 718 182.99	25 810 281 817.01	65.59
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 018 500 421.00	0.00	0.00	2 018 500 421.00	0.00
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	73 138 788 566.30	121 138 788 566.30	228 861 211 433.70	34.61
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021054	TSA OPERATIONS	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	336 462 365.15	382 373 180.82	1 351 721 537.18	22.05
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	134 641 208.00	268 674 986.00	4 731 325 014.00	5.37
22021061	SINKING FUND	110 000 000 000.00	0.00	0.00	110 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	150 402 049 347.00	55 239 821 790.00	82 859 732 685.00	67 542 316 662.00	55.09
22030101	MOTOR VEHICLE ADVANCES	2 244 644.00	45 000.00	45 000.00	2 199 644.00	2.00

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Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	498 661.00	0.00	0.00	498 661.00	0.00
22030104	REFURBISHING ADVANCES	960 000.00	0.00	0.00	960 000.00	0.00
22030106	SPETACLE ADVANCES	4 735 094.13	0.00	0.00	4 735 094.13	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	45 814 873.00	3 950 000.00	7 488 500.00	38 326 373.00	16.35
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 153 362.00	0.00	2 870 500.00	37 282 862.00	7.15
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	84 153 948.00	10 220 919.01	16 634 253.95	67 519 694.05	19.77
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	2 454 600.00	3 239 200.00	14 009 427.00	18.78
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369 766.00	0.00	0.00	369 766.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	100 000.00	100 000.00	2 550 000.00	3.77
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	120 605 484.88	500 000.00	500 000.00	120 105 484.88	0.41
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 020 000 000.00	7 171 390 524.33	7 388 608 062.33	12 631 391 937.67	36.91
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	130 000 000.00	130 000 000.00	-130 000 000.00	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 077 002.00	9 270 000.00	15 450 000.00	21 627 002.00	41.67
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20 098 033 953.19	4 416 544 514.78	7 426 348 326.11	12 671 685 627.08	36.95
22060202	BANK CHARGES (OTHER THAN INTEREST)	70 133 367.00	0.00	0.00	70 133 367.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 710 218 672 442.00	0.00	0.00	1 710 218 672 442.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	433 795 440 649.00	0.00	0.00	433 795 440 649.00	0.00
22060906	OTHER FUNDS	0.00	-2 744 800.00	-3 304 800.00	3 304 800.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	996 519 992 663.74	1 946 817 869 695.11	-1 946 817 869 695.11	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	24 322 913.32	39 480 752.32	-39 480 752.32	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 172 129 949.57	389 754 804.41	1 093 103 586.05	7 079 026 363.52	13.38
23010102	PURCHASE OF OFFICE BUILDINGS	7 126 742 955.41	550 201 921.83	573 272 538.31	6 553 470 417.10	8.04
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 342 649 542.97	0.00	0.00	6 342 649 542.97	0.00
23010104	PURCHASE MOTOR CYCLES	866 213 131.75	161 640 000.00	335 445 472.50	530 767 659.25	38.73
23010105	PURCHASE OF MOTOR VEHICLES	74 192 882 673.27	9 769 723 723.69	15 621 359 990.20	58 571 522 683.07	21.06
23010106	PURCHASE OF VANS	2 764 657 185.05	115 472 400.00	532 886 729.09	2 231 770 455.96	19.27

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23010107	PURCHASE OF TRUCKS	6 004 953 613.29	213 733 748.92	1 315 144 672.24	4 689 808 941.05	21.90
23010108	PURCHASE OF BUSES	4 117 644 506.00	566 574 221.39	933 242 333.35	3 184 402 172.65	22.66
23010109	PURCHASE OF SEA BOATS	2 829 446 789.00	501 496 072.94	706 035 048.55	2 123 411 740.45	24.95
23010111	PURCHASE OF TRAINS	21 403 233 285.00	1 537 205 212.56	2 147 537 960.95	19 255 695 324.05	10.03
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 479 110 745.67	2 047 327 637.01	3 454 914 382.65	14 024 196 363.02	19.77
23010113	PURCHASE OF COMPUTERS	13 773 741 826.62	725 479 201.23	1 223 003 032.39	12 550 738 794.23	8.88
23010114	PURCHASE OF COMPUTER PRINTERS	1 332 302 897.25	131 113 185.79	225 336 021.79	1 106 966 875.46	16.91
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 076 685 634.94	76 702 325.78	103 505 682.78	4 973 179 952.16	2.04
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	47 936 657.50	239 370.00	2 799 370.00	45 137 287.50	5.84
23010118	PURCHASE OF SCANNERS	1 183 304 273.83	58 539 569.38	132 005 986.78	1 051 298 287.05	11.16
23010119	PURCHASE OF POWER GENERATING SET	4 659 339 300.58	614 011 827.49	1 145 410 377.57	3 513 928 923.01	24.58
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	498 654 861.33	83 839 641.19	143 445 173.37	355 209 687.96	28.77
23010121	PURCHASE OF RESIDENTIAL FURNITURE	991 849 454.00	42 234 800.00	78 611 910.09	913 237 543.91	7.93
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56 606 392 349.36	17 349 397 556.29	22 271 562 496.33	34 334 829 853.03	39.34
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 971 905 910.20	2 352 450 733.11	3 206 465 501.50	4 765 440 408.70	40.22
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 353 110 607.22	5 788 763 799.47	6 867 497 146.70	19 485 613 460.52	26.06
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 267 102 280.87	497 473 870.90	769 583 037.09	3 497 519 243.78	18.04
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 473 762 905.75	245 025 860.42	367 731 049.90	4 106 031 855.85	8.22
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14 214 006 269.50	8 800 326 081.77	4 129 109 228.43	10 084 897 041.07	29.05
23010128	PURCHASE OF SECURITY EQUIPMENT	103 105 184 500.12	6 714 741 638.16	13 089 554 722.17	90 015 629 777.95	12.70
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28 399 878 630.23	2 160 706 376.09	3 084 612 435.15	25 315 266 195.08	10.86
23010130	PURCHASE OF RECREATIONAL FACILITIES	688 086 128.76	71 965 987.65	72 296 479.65	615 789 649.11	10.51
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 475 747 866.98	2 238 344 761.31	3 258 360 648.40	10 217 387 218.58	24.18
23010132	PURCHASE OF DEFENCE EQUIPMENT	176 861 829 499.00	10 743 624 654.07	25 515 075 178.65	151 346 754 320.35	14.43
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 639 074 142.16	279 741 625.87	437 312 036.35	4 201 762 105.81	9.43
23010135	KITTING OF ARMED FORCES PERSONNEL	1 267 684 485.00	19 963 405.51	362 588 018.72	905 096 466.28	28.60

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23010136	BAAM SALATUTING AND CEREMONIALS	152 305 496.62	65 569 438.88	65 569 438.88	86 736 057.74	43.05
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	71 174 569.65	1 054 000.00	3 461 748.51	67 712 821.14	4.86
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133 421 338 563.71	17 091 199 227.89	26 716 398 290.59	106 704 940 273.12	20.02
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 689 061 976.66	991 738 706.83	1 530 382 414.36	17 158 679 562.30	8.19
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	311 845 770 155.85	34 439 973 928.67	49 189 414 577.14	262 656 355 578.71	15.77
23020104	CONSTRUCTION / PROVISION OF HOUSING	54 021 688 926.60	6 130 559 700.44	12 082 220 552.54	41 939 468 374.06	22.37
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100 812 779 365.41	10 062 415 017.18	12 188 159 837.12	88 624 619 528.29	12.09
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 925 129 062.02	4 599 261 475.16	7 522 236 838.21	23 402 892 223.81	24.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 657 433 246.18	4 920 111 015.04	10 959 537 692.03	44 697 895 554.15	19.69
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 789 074 728.10	2 429 319 492.27	3 402 013 451.04	12 387 061 277.06	21.55
23020109	CONSTRUCTION / PROVISION OF PRISONS	21 278 415 064.00	7 485 634 444.17	12 402 997 615.28	8 875 417 448.72	58.29
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	677 057 262.00	5 000 000.00	36 002 311.22	641 054 950.78	5.32
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 630 763 023.05	1 134 074 744.96	1 593 665 625.22	6 037 097 397.83	20.88
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 013 753 127.71	1 103 245 352.35	1 449 556 091.86	5 564 197 035.85	20.67
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100 067 570 950.69	22 294 804 823.67	26 159 832 771.31	73 907 738 179.38	26.14
23020114	CONSTRUCTION / PROVISION OF ROADS	496 113 935 443.80	51 149 245 607.08	88 785 534 522.90	407 328 400 920.90	17.90
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	314 042 321 820.13	10 483 394 326.91	50 459 185 116.70	263 583 136 703.43	16.07
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41 139 625 385.25	7 774 806 904.79	8 635 205 776.72	32 504 419 608.53	20.99
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	48 769 527 133.04	6 131 312 861.14	8 076 558 501.76	40 692 968 631.28	16.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	452 904 718 297.98	50 653 758 308.37	74 534 052 889.73	378 370 665 408.25	16.46
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 605 349 838.18	344 178 795.73	542 866 312.80	4 062 483 525.38	11.79
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	27 130 768 400.00	834 493 638.14	3 036 322 695.27	24 094 445 704.73	11.19
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	78 253 433 845.82	2 229 792 142.57	16 134 915 753.19	62 118 518 092.63	20.62
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 041 773 146.00	9 407 471.90	12 112 081.90	3 029 661 064.10	0.40
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23 938 547 815.05	2 070 094 708.15	3 607 228 113.51	20 331 319 701.54	15.07
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 814 942 296.15	267 485 976.21	484 284 320.36	12 330 657 975.79	3.78

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23030103	REHABILITATION / REPAIRS - HOUSING	2 535 341 523.86	415 532 119.50	593 322 950.72	1 942 018 573.14	23.40
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 896 621 806.83	2 248 841 228.98	3 050 187 059.70	6 846 434 747.13	30.82
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 259 620 742.08	1 522 259 302.27	2 187 565 148.25	8 072 055 593.83	21.32
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 327 233 965.99	8 303 823 711.70	10 358 398 125.38	24 968 835 840.61	29.32
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 083 974 257.80	632 852 100.06	739 244 632.16	1 344 729 625.64	35.47
23030108	REHABILITATION / REPAIRS - PRISONS	5 906 996 645.00	141 444 037.82	534 588 932.19	5 372 407 712.81	9.05
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 169 956 223.00	49 167 320.37	144 717 539.49	1 025 238 683.51	12.37
23030110	REHABILITATION / REPAIRS - LIBRARIES	437 471 639.00	17 881 740.50	63 142 214.76	374 329 424.24	14.43
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 631 543 524.04	57 341 290.02	63 314 707.04	1 568 228 817.00	3.88
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 158 490 220.46	1 118 276 106.59	2 410 983 644.11	9 747 506 576.35	19.83
23030113	REHABILITATION / REPAIRS - ROADS	353 758 923 097.13	7 477 002 424.77	30 651 772 646.81	323 107 150 450.32	8.66
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 636 302 370.00	56 403 062.11	211 662 357.69	2 424 640 012.31	8.03
23030115	REHABILITATION / REPAIRS - WATER-WAY	115 582 446.00	0.00	9 808 463.63	105 773 982.37	8.49
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	30 735 880 278.71	1 267 953 920.12	2 074 691 032.81	28 661 189 245.90	6.75
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 922 083 615.00	47 121 206.06	871 404 897.00	4 050 678 718.00	17.70
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 826 550 801.80	431 305 727.51	630 717 766.03	1 195 833 035.77	34.53
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	14 065 158 687.49	1 975 279 588.50	2 991 839 304.96	11 073 319 382.53	21.27
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	64 402 244 228.16	672 881 336.04	809 000 331.81	63 593 243 896.35	1.26
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74 848 851 278.94	7 465 359 565.84	14 383 896 540.39	60 464 954 738.55	19.22
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2 993 667 187.00	0.00	0.00	2 993 667 187.00	0.00
23040101	TREE PLANTING	3 270 477 622.50	488 508 740.00	532 122 641.51	2 738 354 980.99	16.27
23040102	EROSION & FLOOD CONTROL	38 466 067 921.80	5 115 957 828.63	7 895 737 193.79	30 570 330 728.01	20.53
23040103	WILDLIFE CONSERVATION	1 362 727 727.24	263 419 084.43	461 594 634.65	901 133 092.59	33.87
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4 913 011 569.73	736 821 820.56	1 084 050 401.16	3 828 961 168.57	22.06
23040105	WATER POLLUTION PREVENTION & CONTROL	5 180 136 992.33	876 910 160.50	1 352 775 822.11	3 827 361 170.22	26.11
23050101	RESEARCH AND DEVELOPMENT	604 013 185 333.79	115 586 968 615.34	202 171 451 056.49	401 841 734 277.30	33.47
23050102	COMPUTER SOFTWARE ACQUISITION	42 297 941 628.88	2 707 619 364.40	4 968 759 688.62	37 329 181 940.26	11.75

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



Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050103	MONITORING AND EVALUATION	56 482 394 448.63	7 809 516 372.11	11 539 916 944.88	44 942 477 503.75	20.43
23050104	ANNIVASARIES/CELEBRATIONS	6 551 877 218.16	562 235 413.94	982 021 434.47	5 569 855 783.69	14.99
23050105	GAS ROYALTY AND RECONCILIATION	459 701 158.09	0.00	0.00	459 701 158.09	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	1 659 482 353.00	-225 264.00	6 996 300.00	1 652 486 053.00	0.42
23050107	MARGIN FOR INCREASES IN COST	140 000 000.00	0.00	0.00	140 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	57 059 213.00	0.00	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	134 291 612 200.64	4 996 035 693.33	12 424 986 217.70	121 866 625 982.94	9.25
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 983 681 472.00	1 123 248 296.65	1 835 360 185.00	5 148 321 287.00	26.28
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	688 974 839.00	147 039 667.31	187 570 467.31	501 404 371.69	27.22
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	3 516 950 163.23	0.00	0.00	3 516 950 163.23	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 794 306 405.75	144 299 140.16	245 412 755.96	4 548 893 649.79	5.12
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	100 270 993.96	3 794 000.00	11 759 200.00	88 511 793.96	11.73
23050119	SPECIAL INTERVENTION	14 223 167 337.90	8 116 404 963.00	8 116 404 963.00	6 106 762 374.90	57.06
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 121 888 125.00	984 071 790.68	1 121 146 770.78	34 000 741 354.22	3.19
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	9 000 000 000.00	1 003 195 329.00	1 003 195 329.00	7 996 804 671.00	11.15
23050134	OUTSTANDING LIABILITIES	176 827 292.00	2 387 500.00	14 110 562.02	162 716 729.98	7.98
23050138	SPORTS DEVELOPMENT	22 314 367.00	0.00	0.00	22 314 367.00	0.00
23050139	SDG SPECIAL PROJECTS	49 314 595 152.00	8 555 235 885.54	8 555 235 885.54	40 759 359 266.46	17.35
23050140	SPECIAL INTERVENTION SDG's 1	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	8 250 000 000.00	151 329 624.42	151 329 624.42	8 098 670 375.58	1.83
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4 162 240 000.00	0.00	0.00	4 162 240 000.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 828 316 986.00	317 538 500.51	882 455 254.94	1 945 861 731.06	31.20
23050147	ZONAL INTERVENTION PROJECTS	303 974 999 999.00	2 357 897 206.51	3 356 421 165.97	300 618 578 833.03	1.10
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	106 377 624 096.00	7 178 750 484.72	18 451 611 184.72	87 926 012 911.28	17.35
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 170 456 000.00	0.00	0.00	7 170 456 000.00	0.00
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	975 161 637.42	2 725 161 637.42	8 259 517 666.58	24.81
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	59 446 560 820.00	8 187 168 174.31	13 575 482 183.12	45 871 078 636.88	22.84
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	2 000 000 000.00	2 000 000 000.00	5 000 000 000.00	28.57
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	41 000 000 000.00	0.00	14 999 999 998.14	26 000 000 001.86	36.59
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	149 919 222 485.00	0.00	15 000 000 000.00	134 919 222 485.00	10.01
23050171	GOVERNANCE/INSTITUTIONAL REFORM	57 815 116 768.34	1 053 754 433.05	5 251 253 254.64	52 563 863 513.70	9.08
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 089 804 217.00	0.00	84 500 000.00	2 005 304 217.00	4.04
23050175	CONTINGENCY (CAPITAL)	17 606 734 070.00	788 868 548.54	788 881 886.54	16 817 852 183.46	4.48
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	80 234 599 318.00	93 694 427.80	93 694 427.80	80 140 904 890.20	0.12
23050177	SOCIAL SAFETY NETS SDGs	25 234 115 273.00	2 770 099 254.96	10 000 403 660.05	15 233 711 612.95	39.63
23050178	REFORM COMMUNICATIONS	1 175 484 555.00	34 669 248.03	55 071 127.60	1 120 413 427.40	4.68
23050179	GRANT & DONOR FUNDED PROJECTS	379 505 572 148.54	0.00	0.00	379 505 572 148.54	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	5 091 080 303.00	205 420 877.15	3 504 107 440.55	1 586 972 862.45	68.83
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	3 873 238 644.37	3 976 919 277.00	4 023 080 723.00	49.71
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	41 375 000 000.00	13 775 000 000.00	27 550 000 000.00	13 825 000 000.00	66.59
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	12 886 690 011 457.14	2 470 337 050 219.61	4 912 980 913 000.47	7 973 709 098 456.66	38.12