

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

| Code | Name | BUDGET AMOUNT =N= | MARCH ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 12020105 | RADIO STATION LICENSES | 0.00 | 0.00 | 1 450 000.00 | -1 450 000.00 | 0.00 |
| 12020125 | FCT ABUJA - RENEWAL OF FISHER LICENSES | 0.00 | 0.00 | 3 660 000.00 | -3 660 000.00 | 0.00 |
| 12020139 | MOTOR NUMBER PLATE | 0.00 | 0.00 | 4 000.00 | -4 000.00 | 0.00 |
| 12020210 | APPLICATION PROCESSING FEE | 0.00 | 0.00 | 5 130 000.00 | -5 130 000.00 | 0.00 |
| 12020211 | ANNUAL SERVICE FEE | 0.00 | 0.00 | 360 000.00 | -360 000.00 | 0.00 |
| 12020212 | PROCESSING OF APPLICATION FOR RENEWAL | 0.00 | 0.00 | 11 764 159.50 | -11 764 159.50 | 0.00 |
| 12020213 | PENALTY FOR LATE RENEWAL OF APPLICATION | 0.00 | 0.00 | 150 000.00 | -150 000.00 | 0.00 |
| 12020408 | POLICE ESCORT & SPECIAL DUTIES FEES | 0.00 | 0.00 | 20 000.00 | -20 000.00 | 0.00 |
| 12020412 | RESEARCH TESTING FEES | 0.00 | 0.00 | 322 190.00 | -322 190.00 | 0.00 |
| 12020416 | METEOROLOGICAL SERVICES FEES | 0.00 | 0.00 | 8 400.00 | -8 400.00 | 0.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 0.00 | 85 300.00 | -85 300.00 | 0.00 |
| 12020424 | ACCREDITATION FEES | 0.00 | 0.00 | 266 000.00 | -266 000.00 | 0.00 |
| 12020426 | COURT SUMMONS FEES | 0.00 | 0.00 | 8 799 157.82 | -8 799 157.82 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 0.00 | 10 722 750.00 | -10 722 750.00 | 0.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 0.00 | 0.00 | -6 548 175.00 | 6 548 175.00 | 0.00 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 0.00 | 0.00 | 250 000.00 | -250 000.00 | 0.00 |
| 12020432 | CERTIFICATION FEES | 0.00 | 0.00 | 28 000.00 | -28 000.00 | 0.00 |
| 12020435 | INFORMATION/AUTHENTICATION OF DOCUMENTS FEES | 0.00 | 0.00 | 9 780.00 | -9 780.00 | 0.00 |
| 12020441 | LABORATORY FEES | 0.00 | 0.00 | 336 200.00 | -336 200.00 | 0.00 |

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| 12020443 | BIRTH AND DEATH REGISTRATION FEES | 0.00 | 0.00 | 202 000.00 | -202 000.00 | 0.00 |
| 12020447 | LAND USE FEES | 0.00 | 0.00 | 51 002.50 | -51 002.50 | 0.00 |
| 12020456 | SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 0.00 | 0.00 | 10 000.00 | -10 000.00 | 0.00 |
| 12020458 | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES | 0.00 | 0.00 | 272 362 609.60 | -272 362 609.60 | 0.00 |
| 12020462 | PUBLICATION FEES | 0.00 | 0.00 | 37 000.00 | -37 000.00 | 0.00 |
| 12020463 | HOSPITAL SERVICES REGISTRATION FEES | 0.00 | 0.00 | 64 470.00 | -64 470.00 | 0.00 |
| 12020465 | SPORTS / RECREATIONAL FACILITIES FEES | 0.00 | 0.00 | 356 550.00 | -356 550.00 | 0.00 |
| 12020470 | REGISTRATION FEES | 0.00 | 0.00 | 8 135 840.00 | -8 135 840.00 | 0.00 |
| 12020484 | LEVIES/PENALTIES FEES | 0.00 | 0.00 | 2 000.00 | -2 000.00 | 0.00 |
| 12020501 | SUNDRY FINES | 0.00 | 0.00 | 48 461 058.63 | -48 461 058.63 | 0.00 |
| 12020502 | COURT FINES | 0.00 | 0.00 | 30 000.00 | -30 000.00 | 0.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 0.00 | 0.00 | 47 500.00 | -47 500.00 | 0.00 |
| 12020602 | SALES OF CUSTOMS' TARIFF BOOK | 0.00 | 0.00 | 223 600.00 | -223 600.00 | 0.00 |
| 12020604 | SALES OF STORES | 0.00 | 0.00 | 48 985.00 | -48 985.00 | 0.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 0.00 | 0.00 | 2 797 000.00 | -2 797 000.00 | 0.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 0.00 | 0.00 | 1 156 160.00 | -1 156 160.00 | 0.00 |
| 12020610 | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 0.00 | 0.00 | 3 077 000.00 | -3 077 000.00 | 0.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 0.00 | 0.00 | 7 000.00 | -7 000.00 | 0.00 |
| 12020616 | SALES OF FORMS | 0.00 | 0.00 | 461 734 597.50 | -461 734 597.50 | 0.00 |
| 12020617 | SALES OF PLAN / REPRINT / MAP | 0.00 | 0.00 | 176 000.00 | -176 000.00 | 0.00 |
| 12020620 | SALES OF OTHER GOVERNMENT PROPERTIES | 0.00 | 0.00 | 3 000.00 | -3 000.00 | 0.00 |
| 12020621 | SALE OF GOVERNMENT PROPERTIES | 0.00 | 0.00 | 8 000.00 | -8 000.00 | 0.00 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 0.00 | 0.00 | 5 410 851.52 | -5 410 851.52 | 0.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 0.00 | 0.00 | 1 010 000.00 | -1 010 000.00 | 0.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 0.00 | 0.00 | 180 000.00 | -180 000.00 | 0.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 0.00 | 0.00 | 50 000.00 | -50 000.00 | 0.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 0.00 | 0.00 | 878 000.00 | -878 000.00 | 0.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 0.00 | 0.00 | 164 925.75 | -164 925.75 | 0.00 |

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| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 0.00 | 0.00 | 1 678 212.50 | -1 678 212.50 | 0.00 |
| 12020709 | EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES | 0.00 | 0.00 | 213 360.00 | -213 360.00 | 0.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 0.00 | 0.00 | 295 385.00 | -295 385.00 | 0.00 |
| 12020720 | EARNINGS FROM GUEST HOUSES | 0.00 | 0.00 | 658 303.00 | -658 303.00 | 0.00 |
| 12020721 | EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE | 0.00 | 0.00 | 384 000.00 | -384 000.00 | 0.00 |
| 12020802 | RENT ON FEDERAL GOVT.OFFICES | 0.00 | 0.00 | 6 000.00 | -6 000.00 | 0.00 |
| 12020804 | RENT ON CONFERENCE CENTRES | 0.00 | 0.00 | 19 800.00 | -19 800.00 | 0.00 |
| 12020901 | RENT ON FEDERAL GOVT. LAND | 0.00 | 0.00 | 17 685.00 | -17 685.00 | 0.00 |
| 12020905 | LEASE RENTAL | 0.00 | 0.00 | 30 000.00 | -30 000.00 | 0.00 |
| 12021006 | REFUND OF SALARY OVERPAYMENT | 0.00 | 0.00 | 3 400.00 | -3 400.00 | 0.00 |
| 12021007 | REFUND OF OVERPAYMENT (NON SALARY) | 0.00 | 0.00 | 464 550.88 | -464 550.88 | 0.00 |
| 12021103 | OTHER INVESTMENT INCOME | 0.00 | 0.00 | 139 812.50 | -139 812.50 | 0.00 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 0.00 | 0.00 | 8 052 346.26 | -8 052 346.26 | 0.00 |
| 13020301 | DOMESTIC GRANTS | 0.00 | 0.00 | 508 920 840.00 | -508 920 840.00 | 0.00 |
| 14070102 | UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY) | 0.00 | 0.00 | 170 000.00 | -170 000.00 | 0.00 |
| 14070103 | RECOVERIES - STOLEN / OTHER FUNDS | 0.00 | 0.00 | 85 950.00 | -85 950.00 | 0.00 |
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 351 436 134 745.13 | 1 098 714 720 478.67 | -1 098 714 720 478.67 | 0.00 |
| 15010102 | RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE | 0.00 | 0.00 | 494 780 197.98 | -494 780 197.98 | 0.00 |
| 15010103 | RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE) | 0.00 | 0.00 | -1 234 820.75 | 1 234 820.75 | 0.00 |
| 21010101 | SALARY | 2 454 037 551 812.82 | 290 757 884 645.79 | 537 632 963 223.64 | 1 916 404 588 589.18 | 21.91 |
| 21020101 | NON REGULAR ALLOWANCES | 1 055 706 358 677.23 | 108 247 345 800.98 | 194 243 979 172.51 | 861 462 379 504.72 | 18.40 |
| 21020102 | FOREIGN SERVICE | 57 134 590 433.39 | 10 465 867.11 | 2 599 377 075.44 | 54 535 213 357.95 | 4.55 |
| 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 | 680 190 941.00 | 680 190 941.00 | 3 822 300 868.00 | 15.11 |
| 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 | 82 700 116 704.05 | 6 157 655 402.48 | 10 990 213 697.57 | 71 709 903 006.48 | 13.29 |

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| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 105 079 296 999.76 | 12 820 844 415.91 | 22 308 622 416.80 | 82 770 674 582.96 | 21.23 |
| 21020203 | GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR | 15 000 000 000.00 | 5 687 951 918.79 | 5 687 951 918.79 | 9 312 048 081.21 | 37.92 |
| 21020204 | PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST) | 89 548 062 654.00 | 0.00 | 200 000.00 | 89 547 862 654.00 | 0.00 |
| 21020206 | NHIS (MILITARY RETIREES) | 11 737 075 338.00 | 0.00 | 0.00 | 11 737 075 338.00 | 0.00 |
| 21020207 | EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND | 3 000 000 000.00 | 0.00 | 0.00 | 3 000 000 000.00 | 0.00 |
| 21030101 | GRATUITY | 7 356 347 737.00 | 47 303 661.93 | 71 258 685.93 | 7 285 089 051.07 | 0.97 |
| 21030102 | PENSION | 366 601 176 066.00 | 33 120 278 241.98 | 59 563 966 477.43 | 307 037 209 588.57 | 16.25 |
| 21030103 | DEATH BENEFITS | 28 191 554 357.00 | 1 932 629 529.75 | 1 933 064 529.75 | 26 258 489 827.25 | 6.86 |
| 22010101 | GRATUITY | 1 486 000.00 | 0.00 | 0.00 | 1 486 000.00 | 0.00 |
| 22010103 | DEATH BENEFITS | 15 005 135.20 | 100 000.00 | 100 000.00 | 14 905 135.20 | 0.67 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6 915 462 039.45 | 285 052 412.21 | 738 669 354.41 | 6 176 792 685.04 | 10.68 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16 444 680 472.91 | 1 160 122 444.09 | 3 389 894 319.26 | 13 054 786 153.65 | 20.61 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 5 825 802 340.18 | 550 698 088.93 | 846 343 674.32 | 4 979 458 665.86 | 14.53 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 8 607 971 495.64 | 447 056 130.53 | 754 551 189.12 | 7 853 420 306.52 | 8.77 |
| 22020105 | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 1 020 516 633.00 | 0.00 | 499 980 000.00 | 520 536 633.00 | 48.99 |
| 22020201 | ELECTRICITY CHARGES | 11 378 077 832.47 | 331 839 434.87 | 941 661 996.04 | 10 436 415 836.43 | 8.28 |
| 22020202 | TELEPHONE CHARGES | 1 012 226 761.79 | 23 520 813.94 | 42 304 235.02 | 969 922 526.77 | 4.18 |
| 22020203 | INTERNET ACCESS CHARGES | 1 330 661 786.08 | 27 469 144.84 | 53 824 121.63 | 1 276 837 664.45 | 4.04 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 719 382 994.39 | 23 197 937.04 | 34 467 339.91 | 684 915 654.48 | 4.79 |
| 22020205 | WATER RATES | 1 529 843 627.57 | 31 699 487.21 | 49 385 669.46 | 1 480 457 958.11 | 3.23 |
| 22020206 | SEWERAGE CHARGES | 978 086 697.55 | 14 459 838.32 | 26 582 449.30 | 951 504 248.25 | 2.72 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 44 842 780.62 | 901 731.37 | 2 253 828.39 | 42 588 952.23 | 5.03 |
| 22020209 | INTERACTIVE LEARNING NETWORK (ILN) | 17 916 634.00 | 0.00 | 0.00 | 17 916 634.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES / LICENCE RENEWAL | 53 959 977.00 | 0.00 | 0.00 | 53 959 977.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7 553 900 386.62 | 559 475 250.42 | 865 018 353.27 | 6 688 882 033.35 | 11.45 |
| 22020302 | BOOKS | 498 006 743.26 | 7 602 696.87 | 53 779 035.06 | 444 227 708.20 | 10.80 |
| 22020303 | NEWSPAPERS | 527 462 985.85 | 10 814 376.30 | 21 342 869.49 | 506 120 116.36 | 4.05 |

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| 22020304 | MAGAZINES & PERIODICALS | 483 069 629.85 | 18 764 088.40 | 22 669 590.38 | 460 400 039.47 | 4.69 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1 864 637 747.66 | 180 716 795.42 | 251 449 471.85 | 1 613 188 275.81 | 13.49 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1 063 776 517.01 | 127 665 603.99 | 151 312 498.25 | 912 464 018.76 | 14.22 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2 532 375 380.60 | 141 512 348.01 | 205 807 547.65 | 2 326 567 832.95 | 8.13 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 602 634 329.28 | 38 687 604.39 | 50 471 012.68 | 552 163 316.60 | 8.38 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 4 718 615 907.06 | 20 335 819.17 | 90 424 971.97 | 4 628 190 935.09 | 1.92 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 875 688 944.95 | 20 466 736.76 | 61 773 467.51 | 813 915 477.44 | 7.05 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 16 813 880 198.58 | 1 207 216 557.00 | 2 440 193 944.36 | 14 373 686 254.22 | 14.51 |
| 22020312 | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU | 5 294 795.71 | 0.00 | 0.00 | 5 294 795.71 | 0.00 |
| 22020313 | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 2 477 525.90 | 0.00 | 0.00 | 2 477 525.90 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4 762 806 221.76 | 231 872 747.58 | 487 012 424.60 | 4 275 793 797.16 | 10.23 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1 696 645 841.62 | 39 373 007.48 | 63 553 412.85 | 1 633 092 428.77 | 3.75 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6 562 828 275.17 | 263 030 631.99 | 500 578 320.66 | 6 062 249 954.51 | 7.63 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5 537 444 016.29 | 173 824 942.59 | 242 682 399.96 | 5 294 761 616.33 | 4.38 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2 554 239 219.79 | 73 150 578.71 | 135 941 607.75 | 2 418 297 612.04 | 5.32 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4 908 009 499.25 | 196 831 619.12 | 412 598 140.16 | 4 495 411 359.09 | 8.41 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 5 397 192 291.00 | 39 339 671.49 | 104 789 930.25 | 5 292 402 360.75 | 1.94 |
| 22020408 | MAINTENANCE OF SEA BOATS | 3 437 510 383.26 | 2 467 411.48 | 183 395 372.93 | 3 254 115 010.33 | 5.34 |
| 22020409 | MAINTENANCE OF RAILWAY EQUIPMENTS | 1 200 000.00 | 0.00 | 0.00 | 1 200 000.00 | 0.00 |
| 22020410 | MAINTENANCE OF ROADS AND BRIDGES | 14 529 271 083.27 | 274 000.00 | 2 284 680.02 | 14 526 986 403.25 | 0.02 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 8 340 595.04 | 0.00 | 0.00 | 8 340 595.04 | 0.00 |
| 22020412 | MAINTENANCE OF MARKET / PUBLIC PLACES | 1 138 088.61 | 0.00 | 0.00 | 1 138 088.61 | 0.00 |
| 22020413 | MAINTENANCE OF STREET LIGHTS | 15 541 546.51 | 0.00 | 0.00 | 15 541 546.51 | 0.00 |
| 22020501 | LOCAL TRAINING | 44 239 612 665.10 | 538 894 209.11 | 1 019 286 597.14 | 43 220 326 067.96 | 2.30 |
| 22020502 | INTERNATIONAL TRAINING | 3 461 304 695.84 | 149 120 900.81 | 346 232 904.32 | 3 115 071 791.52 | 10.00 |
| 22020601 | SECURITY SERVICES | 9 085 462 094.88 | 432 588 772.20 | 578 301 252.33 | 8 507 160 842.55 | 6.37 |

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| 22020602 | OFFICE RENT | 19 198 216.16 | 0.00 | 0.00 | 19 198 216.16 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 4 173 145 578.29 | 26 748 564.62 | 35 473 052.77 | 4 137 672 525.52 | 0.85 |
| 22020604 | SECURITY VOTE | 9 154 938 439.65 | 57 378 860.67 | 98 687 407.87 | 9 056 251 031.78 | 1.08 |
| 22020605 | CLEANING AND FUMIGATION SERVICES | 17 885 375 971.21 | 686 868 318.32 | 1 976 785 025.28 | 15 908 590 945.93 | 11.05 |
| 22020606 | LAND USE CHARGES | 2 625 211 479.76 | 157 253 453.70 | 195 062 623.63 | 2 430 148 856.13 | 7.43 |
| 22020701 | FINANCIAL CONSULTING | 1 850 790 073.01 | 19 469 133.13 | 34 089 540.27 | 1 816 700 532.74 | 1.84 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1 607 214 890.20 | 6 489 397.35 | 18 277 603.32 | 1 588 937 286.88 | 1.14 |
| 22020703 | LEGAL SERVICES | 3 667 899 505.17 | 121 576 361.40 | 225 001 089.98 | 3 442 898 415.19 | 6.13 |
| 22020704 | ENGINEERING SERVICES | 113 233 123.02 | 2 113 023.24 | 3 648 418.25 | 109 584 704.77 | 3.22 |
| 22020705 | ARCHITECTURAL SERVICES | 70 808 671.23 | 742 152.62 | 1 402 773.16 | 69 405 898.07 | 1.98 |
| 22020706 | SURVEYING SERVICES | 65 015 770.41 | 298 242.45 | 1 191 686.39 | 63 824 084.02 | 1.83 |
| 22020707 | AUDITING OF FEDERATION ACCOUNT | 18 492 748.18 | 0.00 | 0.00 | 18 492 748.18 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 193 075 047.58 | 1 663 668.41 | 3 495 827.01 | 189 579 220.57 | 1.81 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6 190 134 095.34 | 285 483 629.12 | 614 384 213.69 | 5 575 749 881.65 | 9.93 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1 482 634 703.14 | 100 994 779.81 | 156 510 192.48 | 1 326 124 510.66 | 10.56 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6 684 866 496.40 | 308 876 734.59 | 653 403 702.29 | 6 031 462 794.11 | 9.77 |
| 22020804 | AIRCRAFT FUEL COST | 4 326 340 058.93 | 166 417 897.65 | 307 991 428.07 | 4 018 348 630.86 | 7.12 |
| 22020805 | SEA BOAT FUEL COST | 2 760 151 221.00 | 232 465 219.09 | 232 465 219.09 | 2 527 686 001.91 | 8.42 |
| 22020806 | COOKING GAS/FUEL COST | 228 960 750.93 | 7 734 723.20 | 14 304 753.39 | 214 655 997.54 | 6.25 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 909 651 835.64 | 379 865.57 | 1 357 453.09 | 908 294 382.55 | 0.15 |
| 22020902 | INSURANCE PREMIUM | 5 718 837 352.93 | 21 402 937.06 | 30 175 122.83 | 5 688 662 230.10 | 0.53 |
| 22020903 | LOSS ON FOREIGN EXCHANGE | 75 938 543.00 | 98 104.25 | 198 507.24 | 75 740 035.76 | 0.26 |
| 22020904 | OTHER CRF BANK CHARGES | 63 297 571.77 | 385 942.24 | 936 090.12 | 62 361 481.65 | 1.48 |
| 22021001 | REFRESHMENT & MEALS | 2 528 913 900.87 | 128 566 162.00 | 240 419 336.92 | 2 288 494 563.95 | 9.51 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3 181 916 689.42 | 329 471 946.19 | 500 236 302.45 | 2 681 680 386.97 | 15.72 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3 941 858 912.41 | 125 171 066.25 | 228 530 871.60 | 3 713 328 040.81 | 5.80 |
| 22021004 | MEDICAL EXPENSES | 4 806 418 797.92 | 276 067 412.70 | 451 900 384.60 | 4 354 518 413.32 | 9.40 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 3 768 034 078.92 | 0.00 | 0.00 | 3 768 034 078.92 | 0.00 |

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| 22021006 | POSTAGES & COURIER SERVICES | 621 406 287.10 | 15 806 789.54 | 31 464 805.08 | 589 941 482.02 | 5.06 |
| 22021007 | WELFARE PACKAGES | 7 568 978 845.22 | 216 052 671.82 | 362 936 648.57 | 7 206 042 196.65 | 4.80 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 648 603 112.24 | 1 403 632.19 | 4 717 686.06 | 643 885 426.18 | 0.73 |
| 22021009 | SPORTING ACTIVITIES | 8 469 012 081.42 | 366 464 564.22 | 556 667 783.49 | 7 912 344 297.93 | 6.57 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 1 654 472 246.83 | 37 882 986.41 | 116 934 866.13 | 1 537 537 380.70 | 7.07 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 173 715 082.57 | 210 000.00 | 8 865 200.00 | 164 849 882.57 | 5.10 |
| 22021012 | DISCIPLINE AND APPEALS (SERVICE WIDE) | 48 875 591.00 | 290 000.00 | 590 000.00 | 48 285 591.00 | 1.21 |
| 22021013 | PROMOTION (SERVICE WIDE) | 479 319 159.59 | 18 742 500.00 | 19 540 500.00 | 459 778 659.59 | 4.08 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1 326 598 097.84 | 30 236 231.92 | 64 228 141.29 | 1 262 369 956.55 | 4.84 |
| 22021015 | CRÈCHE | 6 660 000.00 | 630 400.00 | 630 400.00 | 6 029 600.00 | 9.47 |
| 22021016 | SERVICOM | 46 496 244.09 | 0.00 | 0.00 | 46 496 244.09 | 0.00 |
| 22021017 | ANTI-CORRUPTION | 42 604 502.30 | 2 605 000.00 | 2 605 000.00 | 39 999 502.30 | 6.11 |
| 22021018 | GENDER | 2 209 522.21 | 0.00 | 0.00 | 2 209 522.21 | 0.00 |
| 22021019 | MUSLIM/CHRISTIAN PILGRIMAGES | 500 000 000.00 | 0.00 | 0.00 | 500 000 000.00 | 0.00 |
| 22021021 | OTHER EXPENSES (RECONCILIATION ITEMS ONLY) | 2 500 000.00 | 0.00 | 0.00 | 2 500 000.00 | 0.00 |
| 22021023 | ANNUAL CONFERENCE OF AUDITORS - GENERAL | 29 545 798.15 | 0.00 | 0.00 | 29 545 798.15 | 0.00 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | 1 213 143 106.76 | 1 997 333.33 | 10 106 453.33 | 1 203 036 653.43 | 0.83 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 243 135 503.81 | 105 000.00 | 2 769 551.16 | 240 365 952.65 | 1.14 |
| 22021031 | CURRICULUM DEVELOPMENT | 28 900 000.00 | 0.00 | 0.00 | 28 900 000.00 | 0.00 |
| 22021032 | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 12 216 439 371.99 | 806 402 304.65 | 810 417 874.16 | 11 406 021 497.83 | 6.63 |
| 22021034 | INSPECTORATE | 620 232 226.67 | 0.00 | 7 516 400.00 | 612 715 826.67 | 1.21 |
| 22021035 | IPPIS | 1 000 200 565.60 | 0.00 | 0.00 | 1 000 200 565.60 | 0.00 |
| 22021036 | PAYMENT FOR OUTSOURCED SERVICES | 3 017 208 286.17 | 2 159 600.00 | 962 159 600.00 | 2 055 048 686.17 | 31.89 |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 3 000 000 000.00 | 1 916 541 505.60 | 1 916 541 505.60 | 1 083 458 494.40 | 63.88 |
| 22021038 | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS | 65 000 000 000.00 | 1 143 148 451.27 | 4 121 328 791.27 | 60 878 671 208.73 | 6.34 |
| 22021041 | CONTINGENCY | 15 004 005 636.30 | 3 417 003 909.94 | 8 162 664 703.94 | 6 841 340 932.36 | 54.40 |
| 22021049 | MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES | 75 000 000 000.00 | 0.00 | 27 999 065 188.00 | 47 000 934 812.00 | 37.33 |

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



| Code | Name | BUDGET AMOUNT =N= | MARCH ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|--|----------------------|---------------------|----------------------|-----------------------|----------------|
| 22021051 | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 2 015 600 421.00 | 0.00 | 0.00 | 2 015 600 421.00 | 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 | 1 734 094 718.00 | 56 672 216.67 | 79 490 950.34 | 1 654 603 767.66 | 4.58 |
| 22021056 | SETTLEMENT OF MDAs ELECTRICITY BILLS | 4 000 000 000.00 | 66 779 117.00 | 66 779 117.00 | 3 933 220 883.00 | 1.67 |
| 22021061 | SINKING FUND | 272 900 000 000.00 | 0.00 | 0.00 | 272 900 000 000.00 | 0.00 |
| 22030101 | MOTOR VEHICLE ADVANCES | 2 095 222.69 | 0.00 | 0.00 | 2 095 222.69 | 0.00 |
| 22030102 | MOTOR CYCLE ADVANCES | 13 350 000.00 | 1 041 626.65 | 2 265 265.31 | 11 084 734.69 | 16.97 |
| 22030103 | BICYCLE ADVANCES | 523 805.67 | 0.00 | 0.00 | 523 805.67 | 0.00 |
| 22030104 | REFURBISHING ADVANCES | 660 000.00 | 0.00 | 0.00 | 660 000.00 | 0.00 |
| 22030106 | SPETACLE ADVANCES | 6 584 572.00 | 0.00 | 0.00 | 6 584 572.00 | 0.00 |
| 22040101 | GRANT TO STATE GOVERNMENTS - CURRENT | 45 154 027.82 | 0.00 | 3 762 835.65 | 41 391 192.17 | 8.33 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 43 482 044.97 | 0.00 | 58 457.16 | 43 423 587.81 | 0.13 |
| 22040104 | GRANT TO LOCAL GOVERNMENTS - CAPITAL | 985 182.90 | 0.00 | 0.00 | 985 182.90 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 109 111 282.41 | 4 616 799.40 | 7 052 423.61 | 102 058 858.80 | 6.46 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 17 248 627.00 | 1 284 600.00 | 1 544 600.00 | 15 704 027.00 | 8.95 |
| 22040114 | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO) | 637 336.03 | 0.00 | 0.00 | 637 336.03 | 0.00 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 169 915 160.75 | 0.00 | 83 180.85 | 169 831 979.90 | 0.05 |
| 22040203 | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS | 20 018 000 000.00 | 565 910 425.98 | 565 910 425.98 | 19 452 089 574.02 | 2.83 |
| 22050101 | SUBSIDY TO GOVERNMENT OWNED COMPANIES | 49 731 930.49 | 4 120 000.00 | 8 240 000.00 | 41 491 930.49 | 16.57 |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS | 165 293 279 363.23 | 1 461 892 469.00 | 3 176 639 774.17 | 162 116 639 589.06 | 1.92 |
| 22060202 | BANK CHARGES (OTHER THAN INTEREST) | 71 133 367.00 | 0.00 | 0.00 | 71 133 367.00 | 0.00 |
| 22060707 | INTEREST - INTERNAL PUBLIC DEBT | 1 732 718 670 000.00 | 0.00 | 0.00 | 1 732 718 670 000.00 | 0.00 |
| 22060808 | INTEREST - EXTERNAL PUBLIC DEBT | 719 880 260 000.00 | 0.00 | 0.00 | 719 880 260 000.00 | 0.00 |
| 22060906 | OTHER FUNDS | 0.00 | 0.00 | -20 000.00 | 20 000.00 | 0.00 |
| 22070101 | PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE | 0.00 | 351 436 134 745.13 | 1 098 710 802 923.47 | -1 098 710 802 923.47 | 0.00 |
| 22070102 | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE | 0.00 | 0.00 | 503 988 052.41 | -503 988 052.41 | 0.00 |
| 22070104 | CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES) | 0.00 | 0.00 | 12 501 160.82 | -12 501 160.82 | 0.00 |

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



| Code | Name | BUDGET AMOUNT =N= | MARCH ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|---|----------------------|---------------------|---------------------|-----------------------|----------------|
| 23010101 | PURCHASE / ACQUISITION OF LAND | 8 229 261 550.85 | 1 823 967.00 | 1 823 967.00 | 8 227 437 583.85 | 0.02 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 6 166 782 923.16 | 0.00 | 0.00 | 6 166 782 923.16 | 0.00 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 8 138 400 871.00 | 0.00 | 0.00 | 8 138 400 871.00 | 0.00 |
| 23010104 | PURCHASE MOTOR CYCLES | 649 861 108.00 | 108 000.00 | 108 000.00 | 649 753 108.00 | 0.02 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 70 799 010 021.92 | 325 749 621.86 | 344 535 863.50 | 70 454 474 158.42 | 0.49 |
| 23010106 | PURCHASE OF VANS | 3 512 595 462.10 | 0.00 | 0.00 | 3 512 595 462.10 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 7 468 624 137.00 | 578 732 386.14 | 758 732 386.14 | 6 709 891 750.86 | 10.16 |
| 23010108 | PURCHASE OF BUSES | 3 236 275 680.49 | 13 546 950.01 | 13 546 950.01 | 3 222 728 730.48 | 0.42 |
| 23010109 | PURCHASE OF SEA BOATS | 2 771 758 121.00 | 0.00 | 2 504 250.00 | 2 769 253 871.00 | 0.09 |
| 23010110 | PURCHASE OF SHIPS | 102 553 654.00 | 0.00 | 0.00 | 102 553 654.00 | 0.00 |
| 23010111 | PURCHASE OF TRAINS | 22 712 443 212.00 | 3 687 879 862.48 | 3 687 879 862.48 | 19 024 563 349.52 | 16.24 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 16 481 622 923.97 | 173 087 845.02 | 186 002 601.34 | 16 295 620 322.63 | 1.13 |
| 23010113 | PURCHASE OF COMPUTERS | 31 642 669 580.14 | 26 366 958.22 | 26 366 958.22 | 31 616 302 621.92 | 0.08 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1 233 990 816.42 | 24 140 116.27 | 36 044 735.46 | 1 197 946 080.96 | 2.92 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5 172 150 434.36 | 9 857 784.83 | 13 001 962.95 | 5 159 148 471.41 | 0.25 |
| 23010116 | PURCHASE OF TYPEWRITERS | 4 450 705.00 | 0.00 | 0.00 | 4 450 705.00 | 0.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 44 028 999.01 | 0.00 | 0.00 | 44 028 999.01 | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 750 791 087.50 | 2 500 343.99 | 2 555 343.99 | 748 235 743.51 | 0.34 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 4 197 842 177.52 | 10 005 600.00 | 14 529 600.00 | 4 183 312 577.52 | 0.35 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | 452 748 875.99 | 0.00 | 0.00 | 452 748 875.99 | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 1 436 134 798.33 | 29 516 437.95 | 29 516 437.95 | 1 406 618 360.38 | 2.06 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 67 994 871 124.38 | 679 160 263.94 | 682 205 013.94 | 67 312 666 110.44 | 1.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 7 644 083 314.82 | 377 723 510.00 | 377 723 510.00 | 7 266 359 804.82 | 4.94 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 26 443 751 037.45 | 88 366 068.83 | 89 643 888.83 | 26 354 107 148.62 | 0.34 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 4 556 461 290.09 | 80 824 257.50 | 84 559 257.51 | 4 471 902 032.58 | 1.86 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 5 877 566 803.14 | 164 148 603.58 | 164 148 603.58 | 5 713 418 199.56 | 2.79 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10 450 767 444.31 | 21 964 867.92 | 36 740 979.26 | 10 414 026 465.05 | 0.35 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 128 851 993 067.77 | 1 715 852 974.98 | 2 029 353 498.71 | 126 822 639 569.06 | 1.57 |

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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| Code | Name | BUDGET AMOUNT =N= | MARCH ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 36 926 117 619.20 | 159 537 000.72 | 159 537 000.72 | 36 766 580 618.48 | 0.43 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 729 998 485.80 | 0.00 | 0.00 | 729 998 485.80 | 0.00 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | 16 416 124 937.31 | -1 483 159 059.91 | 1 178 947 348.36 | 15 237 177 588.95 | 7.18 |
| 23010132 | PURCHASE OF DEFENCE EQUIPMENT | 222 671 907 142.32 | 4 967 700.00 | 98 903 187.70 | 222 573 003 954.62 | 0.04 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 4 655 910 742.00 | 0.00 | 0.00 | 4 655 910 742.00 | 0.00 |
| 23010135 | KITTING OF ARMED FORCES PERSONNEL | 978 832 131.50 | 9 336 277.75 | 9 336 277.75 | 969 495 853.75 | 0.95 |
| 23010136 | BAAM SALATUTING AND CEREMONIALS | 120 690 394.78 | 0.00 | 0.00 | 120 690 394.78 | 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 | 102 387 196.23 | 0.00 | 0.00 | 102 387 196.23 | 0.00 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 152 334 917 190.19 | 3 252 959 673.32 | 3 498 636 842.19 | 148 836 280 348.00 | 2.30 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 23 655 757 085.25 | 332 650 781.62 | 642 650 781.62 | 23 013 106 303.63 | 2.72 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 568 445 311 461.90 | 5 795 261 963.71 | 5 836 299 718.00 | 562 609 011 743.90 | 1.03 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 41 840 504 021.70 | 886 093 058.94 | 935 843 845.63 | 40 904 660 176.07 | 2.24 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 262 601 787 976.83 | 602 852 449.53 | 759 894 720.03 | 261 841 893 256.80 | 0.29 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 39 785 759 773.10 | 547 845 966.49 | 591 798 939.89 | 39 193 960 833.21 | 1.49 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 58 569 957 901.91 | 236 673 076.36 | 250 735 717.89 | 58 319 222 184.02 | 0.43 |
| 23020108 | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS | 33 677 441 352.10 | 1 272 820 149.50 | 1 272 820 149.50 | 32 404 621 202.60 | 3.78 |
| 23020109 | CONSTRUCTION / PROVISION OF PRISONS | 12 379 997 269.72 | 0.00 | 0.00 | 12 379 997 269.72 | 0.00 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 742 482 693.00 | 50 000 000.00 | 149 000 000.00 | 593 482 693.00 | 20.07 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 9 704 931 434.18 | 9 484 479.43 | 9 484 479.43 | 9 695 446 954.75 | 0.10 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 7 689 542 171.00 | 1 011 697 401.39 | 1 029 695 990.28 | 6 659 846 180.72 | 13.39 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 383 582 255 110.68 | 70 452 067.28 | 445 410 891.91 | 383 136 844 218.77 | 0.12 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 630 185 116 529.63 | 9 099 373 405.43 | 31 304 899 600.87 | 598 880 216 928.76 | 4.97 |
| 23020115 | CONSTRUCTION / PROVISION OF RAIL-WAYS | 280 180 629 638.00 | 599 224 595.43 | 599 224 595.43 | 279 581 405 042.57 | 0.21 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 86 705 886 715.45 | 1 050 448 786.48 | 1 050 448 786.48 | 85 655 437 928.97 | 1.21 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 53 095 842 391.00 | 3 000 000.00 | 42 590 568.00 | 53 053 251 823.00 | 0.08 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 468 336 648 169.64 | 11 549 962 159.19 | 12 839 406 425.07 | 455 497 241 744.57 | 2.74 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 4 877 239 603.45 | 921 500.00 | 921 500.00 | 4 876 318 103.45 | 0.02 |

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| 23020120 | CONSTRUCTION/PROVISION OF MILITARY BARACKS | 22 864 789 611.96 | 0.00 | 17 998 153.02 | 22 846 791 458.94 | 0.08 |
| 23020121 | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS | 53 863 235 653.13 | 1 948 000.00 | 2 592 000.00 | 53 860 643 653.13 | 0.00 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 3 462 315 879.00 | 0.00 | 0.00 | 3 462 315 879.00 | 0.00 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 26 747 025 913.80 | 288 544 991.61 | 293 229 118.14 | 26 453 796 795.66 | 1.10 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 12 031 556 465.33 | -22 605 995.00 | -22 605 995.00 | 12 054 162 460.33 | -0.19 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 2 280 827 430.33 | 0.00 | 0.00 | 2 280 827 430.33 | 0.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 8 802 711 325.22 | 516 000.00 | 516 000.00 | 8 802 195 325.22 | 0.01 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 10 503 478 648.62 | 148 621 330.98 | 148 621 330.98 | 10 354 857 317.64 | 1.41 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 32 992 974 394.23 | 174 705 333.48 | 175 537 835.98 | 32 817 436 558.25 | 0.53 |
| 23030107 | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS | 1 509 139 922.35 | 30 000 000.00 | 30 000 000.00 | 1 479 139 922.35 | 1.99 |
| 23030108 | REHABILITATION / REPAIRS - PRISONS | 9 017 553 074.00 | 0.00 | 0.00 | 9 017 553 074.00 | 0.00 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 1 080 046 001.44 | 37 910 337.60 | 37 910 337.60 | 1 042 135 663.84 | 3.51 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 666 361 998.00 | 0.00 | 0.00 | 666 361 998.00 | 0.00 |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 3 109 436 341.80 | 113 177 081.79 | 113 177 081.79 | 2 996 259 260.01 | 3.64 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 15 098 787 255.82 | 160 464 996.02 | 165 167 372.60 | 14 933 619 883.22 | 1.09 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 309 758 766 276.87 | 8 821 428.58 | 8 821 428.58 | 309 749 944 848.29 | 0.00 |
| 23030114 | REHABILITATION / REPAIRS - RAILWAYS | 8 558 023 984.00 | 1 069 529 739.88 | 1 069 529 739.88 | 7 488 494 244.12 | 12.50 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 284 073 982.00 | 0.00 | 0.00 | 284 073 982.00 | 0.00 |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES | 56 600 046 558.00 | 35 764 865.26 | 484 977 614.64 | 56 115 068 943.36 | 0.86 |
| 23030117 | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS | 6 738 579 850.00 | 0.00 | 0.00 | 6 738 579 850.00 | 0.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 1 154 729 622.89 | 54 207 176.72 | 54 207 176.72 | 1 100 522 446.17 | 4.69 |
| 23030119 | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 10 388 418 457.00 | 230 000 000.00 | 230 000 000.00 | 10 158 418 457.00 | 2.21 |
| 23030120 | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS | 93 950 380 176.00 | 9 040 291.41 | 162 152 880.54 | 93 788 227 295.46 | 0.17 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 120 195 772 996.28 | -1 725 247.79 | 431 945 181.90 | 119 763 827 814.38 | 0.36 |
| 23030122 | REHABILITATION/REPAIRS OF BOUNDARIES | 11 276 547 580.00 | 16 593 545.53 | 16 593 545.53 | 11 259 954 034.47 | 0.15 |
| 23040101 | TREE PLANTING | 3 098 267 382.85 | 23 671 394.45 | 26 342 394.45 | 3 071 924 988.40 | 0.85 |
| 23040102 | EROSION & FLOOD CONTROL | 36 267 616 291.86 | 645 463 825.65 | 1 862 009 230.11 | 34 405 607 061.75 | 5.13 |
| 23040103 | WILDLIFE CONSERVATION | 1 033 553 833.26 | 0.00 | 0.00 | 1 033 553 833.26 | 0.00 |

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| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 5 828 711 327.62 | -73 672 976.95 | -69 144 282.77 | 5 897 855 610.39 | -1.19 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 8 332 029 390.35 | 0.00 | 0.00 | 8 332 029 390.35 | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 917 828 161 813.62 | 6 952 776 269.59 | 8 181 283 066.98 | 909 646 878 746.64 | 0.89 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 91 254 794 524.95 | 294 117 976.92 | 416 388 648.97 | 90 838 405 875.98 | 0.46 |
| 23050103 | MONITORING AND EVALUATION | 72 845 419 658.82 | 286 717 321.45 | 347 842 890.45 | 72 497 576 768.37 | 0.48 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 7 799 347 036.82 | 12 494 064.23 | 33 396 054.23 | 7 765 950 982.59 | 0.43 |
| 23050105 | GAS ROYALTY AND RECONCILIATION | 440 157 458.38 | 0.00 | 0.00 | 440 157 458.38 | 0.00 |
| 23050106 | FACILITIES AND TECHNICAL SERVICES | 123 741 971.00 | 0.00 | 0.00 | 123 741 971.00 | 0.00 |
| 23050107 | MARGIN FOR INCREASES IN COST | 103 116 800.00 | 0.00 | 0.00 | 103 116 800.00 | 0.00 |
| 23050108 | PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA | 104 615 813.00 | 0.00 | 0.00 | 104 615 813.00 | 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 |
| 23050111 | OPERATION COST OF THE PROGRAMME | 214 565 390 348.47 | 151 857 121.53 | 418 408 455.54 | 214 146 981 892.93 | 0.20 |
| 23050112 | CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST | 7 454 639 532.00 | 448 261 441.23 | 575 199 441.23 | 6 879 440 090.77 | 7.72 |
| 23050113 | VIABILITY GAP FUND - PPP | 50 000 000.00 | 0.00 | 0.00 | 50 000 000.00 | 0.00 |
| 23050114 | NATIONAL JOB CREATION SCHEME | 563 079 729.00 | 0.00 | 0.00 | 563 079 729.00 | 0.00 |
| 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 | 3 801 928 684.00 | 21 757 020.00 | 21 757 020.00 | 3 780 171 664.00 | 0.57 |
| 23050117 | CONSULTANCY, SURVEY AND SHORT TERM STUDIES | 3 887 439 701.00 | 5 264 890.00 | 8 126 890.75 | 3 879 312 810.25 | 0.21 |
| 23050118 | COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG | 54 963 283.55 | 0.00 | 0.00 | 54 963 283.55 | 0.00 |
| 23050119 | SPECIAL INTERVENTION | 24 506 472 658.00 | 156 616 918.28 | 164 732 518.28 | 24 341 740 139.72 | 0.67 |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | 35 297 361 097.73 | 3 679 500.00 | 41 667 130.99 | 35 255 693 966.74 | 0.12 |
| 23050127 | REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS | 591 837 452.00 | 0.00 | 0.00 | 591 837 452.00 | 0.00 |
| 23050128 | SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY | 5 000 000.00 | 0.00 | 0.00 | 5 000 000.00 | 0.00 |
| 23050131 | GIFMIS CAPITAL | 5 000 072 849.00 | 0.00 | 0.00 | 5 000 072 849.00 | 0.00 |
| 23050134 | OUTSTANDING LIABILITIES | 82 842 526.00 | 0.00 | 0.00 | 82 842 526.00 | 0.00 |
| 23050138 | SPORTS DEVELOPMENT | 44 628 734.00 | 0.00 | 0.00 | 44 628 734.00 | 0.00 |

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



| Code | Name | BUDGET AMOUNT =N= | MARCH ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|---|----------------------|---------------------|---------------------|-----------------------|----------------|
| 23050139 | SDG SPECIAL PROJECTS | 12 681 409 433.00 | 0.00 | 0.00 | 12 681 409 433.00 | 0.00 |
| 23050140 | SPECIAL INTERVENTION SDG's 1 | 7 970 000 000.00 | 0.00 | 0.00 | 7 970 000 000.00 | 0.00 |
| 23050141 | SPECIAL INTERVENTION SDG's 2 | 5 024 212 563.00 | 0.00 | 0.00 | 5 024 212 563.00 | 0.00 |
| 23050144 | NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN) | 1 774 117 048.00 | 16 875 568.00 | 16 875 568.00 | 1 757 241 480.00 | 0.95 |
| 23050147 | ZONAL INTERVENTION PROJECTS | 103 197 432 842.00 | 329 506 312.33 | 329 506 312.33 | 102 867 926 529.67 | 0.32 |
| 23050149 | FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION) | 3 472 213 357.00 | 0.00 | 0.00 | 3 472 213 357.00 | 0.00 |
| 23050150 | COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI | 5 506 165 989.00 | 700 000 000.00 | 700 000 000.00 | 4 806 165 989.00 | 12.71 |
| 23050152 | CONDITIONAL GRANTS SDGs | 10 016 840 453.00 | 0.00 | 0.00 | 10 016 840 453.00 | 0.00 |
| 23050154 | PAYMENT OF LOCAL CONTRACTORS' DEBTS | 15 520 923 416.00 | 1 500 000.00 | 1 500 000.00 | 15 519 423 416.00 | 0.01 |
| 23050155 | FUNDING OF GALAXY INFRASTRUCTURE | 4 000 000 000.00 | 1 000 000 000.00 | 1 000 000 000.00 | 3 000 000 000.00 | 25.00 |
| 23050159 | RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI) | 15 000 000 000.00 | 0.00 | 0.00 | 15 000 000 000.00 | 0.00 |
| 23050161 | SPECIAL INTERVENTION PROGRAMMES/PROJECTS | 40 129 962 755.00 | 84 275 381.13 | 2 684 217 512.88 | 37 445 745 242.12 | 6.69 |
| 23050165 | ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE | 1 365 738 492.00 | 0.00 | 0.00 | 1 365 738 492.00 | 0.00 |
| 23050171 | GOVERNANCE/INSTITUTIONAL REFORM | 68 305 171 492.79 | 172 954 859.65 | 227 976 383.94 | 68 077 195 108.85 | 0.33 |
| 23050172 | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD) | 2 505 319 031.00 | 0.00 | 0.00 | 2 505 319 031.00 | 0.00 |
| 23050175 | CONTINGENCY (CAPITAL) | 11 122 678 604.00 | 1 676 106 486.66 | 1 676 106 486.66 | 9 446 572 117.34 | 15.07 |
| 23050176 | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS | 43 979 253 514.00 | 0.00 | 0.00 | 43 979 253 514.00 | 0.00 |
| 23050177 | SOCIAL SAFETY NETS SDGs | 25 566 455 668.00 | 0.00 | 4 302 000.00 | 25 562 153 668.00 | 0.02 |
| 23050178 | REFORM COMMUNICATIONS | 782 095 657.00 | 4 059 350.00 | 4 059 350.00 | 778 036 307.00 | 0.52 |
| 23050179 | GRANT & DONOR FUNDED PROJECTS | 36 392 600 000.00 | 0.00 | 0.00 | 36 392 600 000.00 | 0.00 |
| 23050180 | SUSTAINABLE DEVELOPMENT GOALS I | 146 571 797.00 | 0.00 | 0.00 | 146 571 797.00 | 0.00 |
| 23050181 | SUSTAINABLE DEVELOPMENT GOALS II | 1 113 239 059.00 | 0.00 | 0.00 | 1 113 239 059.00 | 0.00 |
| 26010601 | IMPAIRMENT CHARGES - CHAIRS | 0.00 | 346 500.00 | 346 500.00 | -346 500.00 | 0.00 |
| 26020101 | IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE | 0.00 | 2 970 000.00 | 1 199 433 636.30 | -1 199 433 636.30 | 0.00 |