

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



Report Parameters

Financial Statement:

Organization Filter: **0111001001 | STATE HOUSE - HQTRS**

Organization Filter:

Show Zero Lines: **No**

Report Period: **5**

Report Period: **5**

Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	380 000.00	49 081 558.63	-49 081 558.63	0.00
12020502	COURT FINES	0.00	180 000.00	395 000.00	-395 000.00	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	901 000.00	-901 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	164 925.75	-164 925.75	0.00

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	11 500.00	280 860.00	-280 860.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	304 345.78	-304 345.78	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	11 565.00	956 900.00	-956 900.00	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
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	2 660 600.00	2 660 600.00	-2 660 600.00	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	362 299 846 112.19	1 795 602 663 356.36	-1 795 602 663 356.36	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
TOTAL-R	TOTAL REVENUE	0.00	-362 303 089 777.19	-1 797 464 895 449.33	1 797 464 895 449.33	0.00
21010101	SALARY	2 454 037 551 812.82	217 515 280 304.70	854 641 653 160.53	1 599 395 898 652.29	34.83
21020101	NON REGULAR ALLOWANCES	1 055 706 358 677.23	66 004 017 316.47	333 894 644 535.48	721 811 714 141.75	31.63
21020102	FOREIGN SERVICE	57 134 590 433.39	11 275 867.11	4 984 778 982.16	52 149 811 451.23	8.72
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	461 759 170.00	1 141 950 111.00	3 360 541 698.00	25.36

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	3 793 011 960.58	17 160 711 231.69	65 539 405 472.36	20.75
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 079 296 999.76	2 964 460 169.30	31 280 796 088.94	73 798 500 910.82	29.77
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	4 561 965 202.19	14 892 402 266.98	107 597 733.02	99.28
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	89 548 062 654.00	16 778 290 777.25	16 778 490 777.25	72 769 571 876.75	18.74
21020206	NHIS (MILITARY RETIREES)	11 737 075 338.00	104 925 760.02	104 922 879.02	11 632 152 458.98	0.89
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	46 359 566.04	1 313 238 386.56	6 043 109 350.44	17.85
21030102	PENSION	366 601 176 066.00	20 872 838 932.37	112 488 050 057.63	254 113 126 008.37	30.68
21030103	DEATH BENEFITS	28 191 554 357.00	1 963 259 057.25	7 730 953 116.75	20 460 601 240.25	27.42
22010101	GRATUITY	1 486 000.00	0.00	0.00	1 486 000.00	0.00
22010103	DEATH BENEFITS	15 005 135.20	1 046 118.00	1 146 118.00	13 859 017.20	7.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 915 462 039.45	148 067 545.49	1 068 997 099.38	5 846 464 940.07	15.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 444 680 472.91	839 027 119.71	5 328 328 994.63	11 116 351 478.28	32.40
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 825 802 340.18	3 972 031.42	1 010 273 883.47	4 815 528 456.71	17.34
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 607 971 495.64	36 497 403.21	1 035 302 126.63	7 572 669 369.01	12.03
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 020 516 633.00	3 943 000.00	514 113 000.00	506 403 633.00	50.38
22020201	ELECTRICITY CHARGES	11 378 077 832.47	255 826 939.93	1 689 646 019.48	9 688 431 812.99	14.85
22020202	TELEPHONE CHARGES	1 012 226 761.79	30 361 326.60	84 710 165.41	927 516 596.38	8.37
22020203	INTERNET ACCESS CHARGES	1 330 661 786.08	33 507 538.19	115 190 720.13	1 215 471 065.95	8.66
22020204	SATELLITE BROADCASTING ACCESS CHARGES	719 382 994.39	11 701 786.91	112 903 888.81	606 479 105.58	15.69
22020205	WATER RATES	1 529 843 627.57	5 845 145.51	111 975 356.18	1 417 868 271.39	7.32
22020206	SEWERAGE CHARGES	978 086 697.55	15 306 100.42	63 109 610.95	914 977 086.60	6.45
22020207	LEASED COMMUNICATION LINES(S)	44 842 780.62	762 020.96	4 022 607.07	40 820 173.55	8.97
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 553 900 386.62	365 607 558.79	1 701 557 875.95	5 852 342 510.67	22.53
22020302	BOOKS	498 006 743.26	10 433 728.32	75 036 936.99	422 969 806.27	15.07
22020303	NEWSPAPERS	527 462 985.85	14 697 586.38	43 308 998.56	484 153 987.29	8.21
22020304	MAGAZINES & PERIODICALS	483 069 629.85	7 168 790.35	43 601 663.72	439 467 966.13	9.03
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 864 637 747.66	31 670 354.58	341 172 995.12	1 523 464 752.54	18.30
22020306	PRINTING OF SECURITY DOCUMENTS	1 063 776 517.01	22 545 329.25	200 795 320.93	862 981 196.08	18.88
22020307	DRUGS & MEDICAL SUPPLIES	2 532 375 380.60	173 615 040.77	483 784 740.26	2 048 590 640.34	19.10
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602 634 329.28	11 416 823.36	85 487 207.00	517 147 122.28	14.19
22020309	UNIFORMS & OTHER CLOTHING	4 718 615 907.06	169 738 949.29	343 252 598.10	4 375 363 308.96	7.27
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	875 688 944.95	30 051 585.66	156 736 573.91	718 952 371.04	17.90
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 813 880 198.58	550 805 340.01	4 075 102 774.56	12 738 777 424.02	24.24
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	169 771 226.92	1 064 148 052.12	3 698 658 169.64	22.34
22020402	MAINTENANCE OF OFFICE FURNITURE	1 696 645 841.62	27 468 246.26	146 920 382.70	1 549 725 458.92	8.66
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 562 828 275.17	260 898 294.02	1 146 997 990.39	5 415 830 284.78	17.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 537 444 016.29	108 554 260.55	518 844 551.59	5 018 599 464.70	9.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 554 239 219.79	94 759 069.88	292 914 481.29	2 261 324 738.50	11.47
22020406	OTHER MAINTENANCE SERVICES	4 908 009 499.25	207 425 888.91	1 204 863 689.71	3 703 145 809.54	24.55
22020407	MAINTENANCE OF AIRCRAFTS	5 397 192 291.00	270 869 072.50	634 817 374.60	4 762 374 916.40	11.76
22020408	MAINTENANCE OF SEA BOATS	3 437 510 383.26	18 682 534.92	395 235 842.33	3 042 274 540.93	11.50
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	339 541 848.99	730 490 664.20	13 798 780 419.07	5.03
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22020501	LOCAL TRAINING	44 239 612 665.10	380 877 025.52	1 975 460 949.76	42 264 151 715.34	4.47
22020502	INTERNATIONAL TRAINING	3 461 304 695.84	6 035 718.04	481 377 818.89	2 979 926 876.95	13.91
22020601	SECURITY SERVICES	9 085 462 094.88	220 494 159.99	1 179 371 521.47	7 906 090 573.41	12.98
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	12 580 584.61	64 977 320.60	4 108 168 257.69	1.56
22020604	SECURITY VOTE	9 154 938 439.65	68 747 816.44	235 304 875.98	8 919 633 563.67	2.57
22020605	CLEANING AND FUMIGATION SERVICES	17 885 375 971.21	41 686 798.67	3 406 451 839.09	14 478 924 132.12	19.05
22020606	LAND USE CHARGES	2 625 211 479.76	118 964 111.79	394 201 311.25	2 231 010 168.51	15.02
22020701	FINANCIAL CONSULTING	1 850 790 073.01	19 441 102.78	75 493 292.82	1 775 296 780.19	4.08
22020702	INFORMATION TECHNOLOGY CONSULTING	1 607 214 890.20	26 796 186.27	64 062 226.85	1 543 152 663.35	3.99
22020703	LEGAL SERVICES	3 667 899 505.17	128 008 706.03	430 854 358.76	3 237 045 146.41	11.75
22020704	ENGINEERING SERVICES	113 233 123.02	2 657 920.60	11 141 626.89	102 091 496.13	9.84
22020705	ARCHITECTURAL SERVICES	70 808 671.23	1 340 068.69	3 392 913.74	67 415 757.49	4.79
22020706	SURVEYING SERVICES	65 015 770.41	49 945.78	3 942 452.45	61 073 317.96	6.06
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	1 432 412.89	7 730 721.27	185 344 326.31	4.00
22020801	MOTOR VEHICLE FUEL COST	6 190 134 095.34	151 964 248.84	1 123 611 327.16	5 066 522 768.18	18.15
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 482 634 703.14	6 927 756.34	292 127 404.19	1 190 507 298.95	19.70
22020803	PLANT / GENERATOR FUEL COST	6 684 866 496.40	180 057 296.82	1 129 208 358.91	5 555 658 137.49	16.89
22020804	AIRCRAFT FUEL COST	4 326 340 058.93	211 498 285.03	766 998 926.76	3 559 341 132.17	17.73
22020805	SEA BOAT FUEL COST	2 760 151 221.00	8 558 925.30	1 063 438 716.93	1 696 712 504.07	38.53
22020806	COOKING GAS/FUEL COST	228 960 750.93	2 194 800.00	21 960 028.70	207 000 722.23	9.59
22020901	BANK CHARGES (OTHER THAN INTEREST)	909 651 835.64	1 748 700.00	4 771 437.49	904 880 398.15	0.52
22020902	INSURANCE PREMIUM	5 718 837 352.93	79 597 258.25	455 086 340.03	5 263 751 012.90	7.96
22020903	LOSS ON FOREIGN EXCHANGE	75 938 543.00	0.00	305 806.00	75 632 737.00	0.40
22020904	OTHER CRF BANK CHARGES	63 297 571.77	20 000.00	6 408 571.93	56 888 999.84	10.12
22021001	REFRESHMENT & MEALS	2 528 913 900.87	53 229 775.51	364 880 647.95	2 164 033 252.92	14.43
22021002	HONORARIUM & SITTING ALLOWANCE	3 181 916 689.42	148 256 044.24	821 679 639.30	2 360 237 050.12	25.82

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22021003	PUBLICITY & ADVERTISEMENTS	3 941 858 912.41	141 907 625.58	474 568 054.15	3 467 290 858.26	12.04
22021004	MEDICAL EXPENSES	4 806 418 797.92	49 916 419.28	766 830 102.49	4 039 588 695.43	15.95
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 768 034 078.92	0.00	0.00	3 768 034 078.92	0.00
22021006	POSTAGES & COURIER SERVICES	621 406 287.10	13 210 673.69	52 399 819.47	569 006 467.63	8.43
22021007	WELFARE PACKAGES	7 568 978 845.22	618 369 441.98	1 442 929 068.91	6 126 049 776.31	19.06
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	648 603 112.24	3 360 686.92	11 013 079.20	637 590 033.04	1.70
22021009	SPORTING ACTIVITIES	8 469 012 081.42	92 206 927.46	749 941 592.75	7 719 070 488.67	8.86
22021010	DIRECT TEACHING & LABORATORY COST	1 654 472 246.83	70 671 183.31	237 468 857.82	1 417 003 389.01	14.35
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	173 715 082.57	709 000.00	9 699 200.00	164 015 882.57	5.58
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	48 875 591.00	925 400.00	1 515 400.00	47 360 191.00	3.10
22021013	PROMOTION (SERVICE WIDE)	479 319 159.59	7 762 117.56	30 756 617.56	448 562 542.03	6.42
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 326 598 097.84	34 642 652.69	122 746 095.05	1 203 852 002.79	9.25
22021015	CRÈCHE	6 660 000.00	0.00	630 400.00	6 029 600.00	9.47
22021016	SERVICOM	46 496 244.09	224 000.00	224 000.00	46 272 244.09	0.48
22021017	ANTI-CORRUPTION	42 604 502.30	0.00	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	2 653 700.00	2 653 700.00	497 346 300.00	0.53
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	9 601 508.58	19 727 961.91	1 193 415 144.85	1.63
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	243 135 503.81	1 925 000.00	5 494 551.16	237 640 952.65	2.26
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	730 822 272.76	3 611 155 010.62	8 605 284 361.37	29.56
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	100 000.00	963 768 600.00	2 053 439 686.17	31.94
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	465 759 047.00	2 388 686 194.60	611 313 805.40	79.62

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	2 360 449 451.23	8 729 529 328.02	56 270 470 671.98	13.43
22021041	CONTINGENCY	15 004 005 636.30	853 251 095.20	10 253 870 023.54	4 750 135 612.76	68.34
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	20 250 000 000.00	48 249 065 188.00	26 750 934 812.00	64.33
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	145 992 416.67	234 856 667.01	1 499 238 050.99	13.54
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	4 000 000 000.00	113 752 301.00	180 531 418.00	3 819 468 582.00	4.51
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	867 821.46	3 133 086.77	10 216 913.23	23.47
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	4 199 850.00	8 088 356.95	37 065 670.87	17.91
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	43 482 044.97	0.00	175 371.49	43 306 673.48	0.40
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	821 400.00	11 973 823.61	97 137 458.80	10.97
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	619 000.00	2 263 600.00	14 985 027.00	13.12
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	531 170.46	169 383 990.29	0.31
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 018 000 000.00	9 754 077 697.25	10 581 205 643.44	9 436 794 356.56	52.86
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	49 731 930.49	0.00	12 360 000.00	37 371 930.49	24.85
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165 293 279 363.23	292 983 881.65	4 985 202 073.24	160 308 077 289.99	3.02
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	362 299 846 112.19	1 795 598 745 801.16	-1 795 598 745 801.16	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	583 065.00	13 884 718.60	-13 884 718.60	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 229 261 550.85	97 988 374.20	99 826 626.91	8 129 434 923.94	1.21
23010102	PURCHASE OF OFFICE BUILDINGS	6 166 782 923.16	518 504.20	2 943 504.20	6 163 839 418.96	0.05
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	2 065 308.71	2 173 308.71	647 687 799.29	0.33
23010105	PURCHASE OF MOTOR VEHICLES	70 799 010 021.92	440 582 820.98	860 702 034.51	69 938 307 987.41	1.22
23010106	PURCHASE OF VANS	3 512 595 462.10	0.00	106 299.37	3 512 489 162.73	0.00
23010107	PURCHASE OF TRUCKS	7 468 624 137.00	149 010 697.74	910 600 226.45	6 558 023 910.55	12.19
23010108	PURCHASE OF BUSES	3 236 275 680.49	110 159 990.70	140 325 890.71	3 095 949 789.78	4.34
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	0.00	3 740 780 053.01	18 971 663 158.99	16.47
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16 481 622 923.97	127 981 716.27	459 165 987.04	16 022 456 936.93	2.79
23010113	PURCHASE OF COMPUTERS	31 642 669 580.14	27 110 833.37	79 724 658.52	31 562 944 921.62	0.25
23010114	PURCHASE OF COMPUTER PRINTERS	1 233 990 816.42	49 721 737.99	89 579 473.45	1 144 411 342.97	7.26
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 172 150 434.36	0.00	13 392 410.87	5 158 758 023.49	0.26
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	0.00	3 655 344.00	747 135 743.50	0.49
23010119	PURCHASE OF POWER GENERATING SET	4 197 842 177.52	8 760 821.11	97 782 115.57	4 100 060 061.95	2.33
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	0.00	29 516 437.95	1 406 618 360.38	2.06
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67 994 871 124.38	1 305 360 167.47	2 430 769 880.14	65 564 101 244.24	3.57
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 644 083 314.82	0.00	636 154 151.57	7 007 929 163.25	8.32
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 443 751 037.45	34 315 245.30	333 647 072.53	26 110 103 964.92	1.26

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 556 461 290.09	52 498 859.30	163 487 916.81	4 392 973 373.28	3.59
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 877 566 803.14	0.00	164 148 603.58	5 713 418 199.56	2.79
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 450 767 444.31	28 146 686.25	164 085 442.03	10 286 682 002.28	1.57
23010128	PURCHASE OF SECURITY EQUIPMENT	128 851 993 067.77	9 004 058 333.75	11 945 148 723.28	116 906 844 344.49	9.27
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36 926 117 619.20	12 219 115.37	461 321 182.06	36 464 796 437.14	1.25
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	1 398 949 286.54	2 577 896 634.90	13 838 228 302.41	15.70
23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	0.00	98 903 187.70	222 573 003 954.62	0.04
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 655 910 742.00	0.00	176 744 186.05	4 479 166 555.95	3.80
23010135	KITTING OF ARMED FORCES PERSONNEL	978 832 131.50	0.00	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	1 418 883 865.16	6 689 116 625.56	145 645 800 564.63	4.39
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 655 757 085.25	25 937 596.64	753 869 909.78	22 901 887 175.47	3.19
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	568 445 311 461.90	863 138 210.82	8 903 806 688.72	559 541 504 773.18	1.57
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 840 504 021.70	100 121 487.54	1 567 597 815.34	40 272 906 206.36	3.75
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	262 601 787 976.83	2 038 503 856.23	5 151 395 394.35	257 450 392 582.48	1.96
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39 785 759 773.10	284 956 271.31	1 528 844 453.60	38 256 915 319.50	3.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58 569 957 901.91	295 521 433.67	986 545 738.84	57 583 412 163.07	1.68
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 677 441 352.10	1 201 927 588.82	2 581 051 001.56	31 096 390 350.54	7.66
23020109	CONSTRUCTION / PROVISION OF PRISONS	12 379 997 269.72	1 225 469 500.94	3 782 700 583.75	8 597 296 685.97	30.55
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	742 482 693.00	0.00	149 000 000.00	593 482 693.00	20.07
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9 704 931 434.18	70 581 389.81	80 065 869.24	9 624 865 564.94	0.83
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 689 542 171.00	0.00	1 029 695 990.28	6 659 846 180.72	13.39
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	383 582 255 110.68	1 629 130 328.23	3 575 546 043.68	380 006 709 067.00	0.93
23020114	CONSTRUCTION / PROVISION OF ROADS	630 185 116 529.63	4 556 635 211.49	72 063 890 737.49	558 121 225 792.14	11.44
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	280 180 629 638.00	26 972 073.67	16 763 393 266.88	263 417 236 371.12	5.98

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	86 705 886 715.45	0.00	1 080 758 017.48	85 625 128 697.97	1.25
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	53 095 842 391.00	308 556 733.33	364 382 244.46	52 731 460 146.54	0.69
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	468 336 648 169.64	7 395 704 205.51	29 908 432 990.43	438 428 215 179.21	6.39
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 877 239 603.45	0.00	15 316 333.51	4 861 923 269.94	0.31
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	151 620.00	1 003 489 747.00	52 859 745 906.13	1.86
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	50 709 055.56	370 006 943.17	26 377 018 970.63	1.38
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 031 556 465.33	0.00	-22 605 995.00	12 054 162 460.33	-0.19
23030103	REHABILITATION / REPAIRS - HOUSING	2 280 827 430.33	35 139 097.59	36 568 953.75	2 244 258 476.58	1.60
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8 802 711 325.22	49 982 888.08	58 287 604.98	8 744 423 720.24	0.66
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 503 478 648.62	102 038 442.27	348 129 923.95	10 155 348 724.67	3.31
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32 992 974 394.23	108 518 299.89	562 922 611.94	32 430 051 782.29	1.71
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 509 139 922.35	0.00	30 000 000.00	1 479 139 922.35	1.99
23030108	REHABILITATION / REPAIRS - PRISONS	9 017 553 074.00	0.00	112 627 373.34	8 904 925 700.66	1.25
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 080 046 001.44	398 181.06	58 874 454.21	1 021 171 547.23	5.45
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	1 092 839.45	114 269 921.24	2 995 166 420.56	3.67
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 098 787 255.82	54 732 644.67	607 126 592.12	14 491 660 663.70	4.02
23030113	REHABILITATION / REPAIRS - ROADS	309 758 766 276.87	1 805 594 844.28	1 954 096 331.64	307 804 669 945.23	0.63
23030114	REHABILITATION / REPAIRS - RAILWAYS	8 558 023 984.00	0.00	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	920 110 914.01	1 405 088 528.65	55 194 958 029.35	2.48
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	0.00	54 207 176.72	1 100 522 446.17	4.69
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10 388 418 457.00	0.00	230 000 000.00	10 158 418 457.00	2.21
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	93 950 380 176.00	6 285 613.42	172 206 493.96	93 778 173 682.04	0.18
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120 195 772 996.28	228 627 172.74	912 175 118.89	119 283 597 877.39	0.76

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	11 276 547 580.00	0.00	16 593 545.53	11 259 954 034.47	0.15
23040101	TREE PLANTING	3 098 267 382.85	0.00	26 342 394.45	3 071 924 988.40	0.85
23040102	EROSION & FLOOD CONTROL	36 267 616 291.86	209 224 529.24	2 591 977 325.50	33 675 638 966.36	7.15
23040103	WILDLIFE CONSERVATION	1 033 553 833.26	0.00	0.00	1 033 553 833.26	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5 828 711 327.62	1 834 000.00	-66 332 282.77	5 895 043 610.39	-1.14
23040105	WATER POLLUTION PREVENTION & CONTROL	8 332 029 390.35	150 196 512.31	201 660 827.87	8 130 368 562.48	2.42
23050101	RESEARCH AND DEVELOPMENT	917 828 161 813.62	1 852 849 453.53	12 041 366 737.73	905 786 795 075.89	1.31
23050102	COMPUTER SOFTWARE ACQUISITION	91 254 794 524.95	40 477 351.68	664 743 430.75	90 590 051 094.20	0.73
23050103	MONITORING AND EVALUATION	72 845 419 658.82	114 000 626.87	880 097 141.32	71 965 322 517.50	1.21
23050104	ANNIVASARIES/CELEBRATIONS	7 799 347 036.82	21 084 825.00	54 480 879.23	7 744 866 157.59	0.70
23050105	GAS ROYALTY AND RECONCILIATION	440 157 458.38	52 098 548.33	52 098 548.33	388 058 910.05	11.84
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	241 715 184.06	11 733 837 831.35	202 831 552 517.12	5.47
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	53 067 136.50	683 677 100.26	6 770 962 431.74	9.17
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	0.00	21 757 020.00	3 780 171 664.00	0.57
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 887 439 701.00	0.00	8 126 890.75	3 879 312 810.25	0.21
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	54 963 283.55	12 079 126.00	12 079 126.00	42 884 157.55	21.98
23050119	SPECIAL INTERVENTION	24 506 472 658.00	585 260 838.15	1 007 320 491.33	23 499 152 166.67	4.11
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 297 361 097.73	134 465 960.00	179 498 090.99	35 117 863 006.74	0.51
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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
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	35 631 346.38	53 208 514.38	1 720 908 533.62	3.00
23050147	ZONAL INTERVENTION PROJECTS	103 197 432 842.00	629 351 089.86	958 857 402.19	102 238 575 439.81	0.93
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	0.00	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	416 666 666.00	2 189 710 789.00	13 331 212 627.00	14.11
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4 000 000 000.00	0.00	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	122 780 641.00	2 806 998 153.88	37 322 964 601.12	6.99
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	279 681 051.68	845 332 668.37	67 459 838 824.42	1.24
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	144 265 581.40	4 900 329 869.40	6 222 348 734.60	44.06
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	4 458 191.49	36 986 868.54	745 108 788.46	4.73
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	214 275.00	-214 275.00	0.00
26010213	IMPAIRMENT CHARGES - WASTE DISPOSAL EQUIPMENT	0.00	0.00	1.00	-1.00	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	2 357 500.00	2 357 500.00	-2 357 500.00	0.00
26010501	IMPAIRMENT CHARGES - COMPUTERS	0.00	50 000.00	171 500.00	-171 500.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	639 800.00	962 223.30	-962 223.30	0.00
26010609	IMPAIRMENT CHARGES - CEILING FANS	0.00	10 000.00	10 000.00	-10 000.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	84 680 766.72	1 284 114 403.02	-1 284 114 403.02	0.00
28020101	LOSS ON INVENTORY	0.00	3 714 133.48	3 714 133.48	-3 714 133.48	0.00
TOTAL-E	TOTAL EXPENDITURE	14 375 030 248 020.82	788 146 917 811.35	3 575 317 263 019.98	10 799 712 985 000.84	24.87