

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2020**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

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

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12020441	LABORATORY FEES	0.00	336 200.00	336 200.00	-336 200.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	202 000.00	202 000.00	-202 000.00	0.00
12020447	LAND USE FEES	0.00	51 002.50	51 002.50	-51 002.50	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	272 362 609.60	272 362 609.60	-272 362 609.60	0.00
12020462	PUBLICATION FEES	0.00	37 000.00	37 000.00	-37 000.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	64 470.00	64 470.00	-64 470.00	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	356 550.00	356 550.00	-356 550.00	0.00
12020470	REGISTRATION FEES	0.00	8 135 840.00	8 135 840.00	-8 135 840.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020501	SUNDRY FINES	0.00	48 461 058.63	48 461 058.63	-48 461 058.63	0.00
12020502	COURT FINES	0.00	30 000.00	30 000.00	-30 000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	47 500.00	47 500.00	-47 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	223 600.00	223 600.00	-223 600.00	0.00
12020604	SALES OF STORES	0.00	48 985.00	48 985.00	-48 985.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	2 797 000.00	2 797 000.00	-2 797 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1 156 160.00	1 156 160.00	-1 156 160.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	3 077 000.00	3 077 000.00	-3 077 000.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	7 000.00	7 000.00	-7 000.00	0.00
12020616	SALES OF FORMS	0.00	461 734 597.50	461 734 597.50	-461 734 597.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	176 000.00	176 000.00	-176 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	8 000.00	8 000.00	-8 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	5 410 851.52	5 410 851.52	-5 410 851.52	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1 010 000.00	1 010 000.00	-1 010 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	180 000.00	180 000.00	-180 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	50 000.00	50 000.00	-50 000.00	0.00

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12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	878 000.00	878 000.00	-878 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	164 925.75	164 925.75	-164 925.75	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 678 212.50	1 678 212.50	-1 678 212.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	213 360.00	213 360.00	-213 360.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	295 385.00	295 385.00	-295 385.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	658 303.00	658 303.00	-658 303.00	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	384 000.00	384 000.00	-384 000.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	6 000.00	6 000.00	-6 000.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	19 800.00	19 800.00	-19 800.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	17 685.00	17 685.00	-17 685.00	0.00
12020905	LEASE RENTAL	0.00	30 000.00	30 000.00	-30 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	3 400.00	3 400.00	-3 400.00	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	464 550.88	464 550.88	-464 550.88	0.00
12021103	OTHER INVESTMENT INCOME	0.00	139 812.50	139 812.50	-139 812.50	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	8 052 346.26	8 052 346.26	-8 052 346.26	0.00
13020301	DOMESTIC GRANTS	0.00	508 920 840.00	508 920 840.00	-508 920 840.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	170 000.00	170 000.00	-170 000.00	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	85 950.00	85 950.00	-85 950.00	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 098 714 720 478.67	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	494 780 197.98	494 780 197.98	-494 780 197.98	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	-1 234 820.75	-1 234 820.75	1 234 820.75	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 100 572 908 413.86	-1 100 572 908 413.86	1 100 572 908 413.86	0.00
21010101	SALARY	2 454 037 551 812.82	537 632 963 223.64	537 632 963 223.64	1 916 404 588 589.18	21.91
21020101	NON REGULAR ALLOWANCES	1 055 706 358 677.23	194 243 979 172.51	194 243 979 172.51	861 462 379 504.72	18.40
21020102	FOREIGN SERVICE	57 134 590 433.39	2 599 377 075.44	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

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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	10 990 213 697.57	10 990 213 697.57	71 709 903 006.48	13.29
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 079 296 999.76	22 308 622 416.80	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	200 000.00	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	71 258 685.93	71 258 685.93	7 285 089 051.07	0.97
21030102	PENSION	366 601 176 066.00	59 563 966 477.43	59 563 966 477.43	307 037 209 588.57	16.25
21030103	DEATH BENEFITS	28 191 554 357.00	1 933 064 529.75	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	738 669 354.41	738 669 354.41	6 176 792 685.04	10.68
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 444 680 472.91	3 389 894 319.26	3 389 894 319.26	13 054 786 153.65	20.61
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 825 802 340.18	846 343 674.32	846 343 674.32	4 979 458 665.86	14.53
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 607 971 495.64	754 551 189.12	754 551 189.12	7 853 420 306.52	8.77
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 020 516 633.00	499 980 000.00	499 980 000.00	520 536 633.00	48.99
22020201	ELECTRICITY CHARGES	11 378 077 832.47	941 661 996.04	941 661 996.04	10 436 415 836.43	8.28
22020202	TELEPHONE CHARGES	1 012 226 761.79	42 304 235.02	42 304 235.02	969 922 526.77	4.18
22020203	INTERNET ACCESS CHARGES	1 330 661 786.08	53 824 121.63	53 824 121.63	1 276 837 664.45	4.04
22020204	SATELLITE BROADCASTING ACCESS CHARGES	719 382 994.39	34 467 339.91	34 467 339.91	684 915 654.48	4.79
22020205	WATER RATES	1 529 843 627.57	49 385 669.46	49 385 669.46	1 480 457 958.11	3.23
22020206	SEWERAGE CHARGES	978 086 697.55	26 582 449.30	26 582 449.30	951 504 248.25	2.72
22020207	LEASED COMMUNICATION LINES(S)	44 842 780.62	2 253 828.39	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

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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	865 018 353.27	865 018 353.27	6 688 882 033.35	11.45
22020302	BOOKS	498 006 743.26	53 779 035.06	53 779 035.06	444 227 708.20	10.80
22020303	NEWSPAPERS	527 462 985.85	21 342 869.49	21 342 869.49	506 120 116.36	4.05
22020304	MAGAZINES & PERIODICALS	483 069 629.85	22 669 590.38	22 669 590.38	460 400 039.47	4.69
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 864 637 747.66	251 449 471.85	251 449 471.85	1 613 188 275.81	13.49
22020306	PRINTING OF SECURITY DOCUMENTS	1 063 776 517.01	151 312 498.25	151 312 498.25	912 464 018.76	14.22
22020307	DRUGS & MEDICAL SUPPLIES	2 532 375 380.60	205 807 547.65	205 807 547.65	2 326 567 832.95	8.13
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602 634 329.28	50 471 012.68	50 471 012.68	552 163 316.60	8.38
22020309	UNIFORMS & OTHER CLOTHING	4 718 615 907.06	90 424 971.97	90 424 971.97	4 628 190 935.09	1.92
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	875 688 944.95	61 773 467.51	61 773 467.51	813 915 477.44	7.05
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 813 880 198.58	2 440 193 944.36	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	487 012 424.60	487 012 424.60	4 275 793 797.16	10.23
22020402	MAINTENANCE OF OFFICE FURNITURE	1 696 645 841.62	63 553 412.85	63 553 412.85	1 633 092 428.77	3.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 562 828 275.17	500 578 320.66	500 578 320.66	6 062 249 954.51	7.63
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 537 444 016.29	242 682 399.96	242 682 399.96	5 294 761 616.33	4.38
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 554 239 219.79	135 941 607.75	135 941 607.75	2 418 297 612.04	5.32
22020406	OTHER MAINTENANCE SERVICES	4 908 009 499.25	412 598 140.16	412 598 140.16	4 495 411 359.09	8.41
22020407	MAINTENANCE OF AIRCRAFTS	5 397 192 291.00	104 789 930.25	104 789 930.25	5 292 402 360.75	1.94
22020408	MAINTENANCE OF SEA BOATS	3 437 510 383.26	183 395 372.93	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	2 284 680.02	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

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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	1 019 286 597.14	1 019 286 597.14	43 220 326 067.96	2.30
22020502	INTERNATIONAL TRAINING	3 461 304 695.84	346 232 904.32	346 232 904.32	3 115 071 791.52	10.00
22020601	SECURITY SERVICES	9 085 462 094.88	578 301 252.33	578 301 252.33	8 507 160 842.55	6.37
22020602	RESIDENTIAL RENT	19 198 216.16	0.00	0.00	19 198 216.16	0.00
22020603	OFFICE RENT	4 173 145 578.29	35 473 052.77	35 473 052.77	4 137 672 525.52	0.85
22020604	SECURITY VOTE	9 154 938 439.65	98 687 407.87	98 687 407.87	9 056 251 031.78	1.08
22020605	SECURITY VOTE (INCLUDING OPERATION)	17 885 375 971.21	1 976 785 025.28	1 976 785 025.28	15 908 590 945.93	11.05
22020606	CLEANING AND FUMIGATION SERVICES	2 625 211 479.76	195 062 623.63	195 062 623.63	2 430 148 856.13	7.43
22020701	FINANCIAL CONSULTING	1 850 790 073.01	34 089 540.27	34 089 540.27	1 816 700 532.74	1.84
22020702	INFORMATION TECHNOLOGY CONSULTING	1 607 214 890.20	18 277 603.32	18 277 603.32	1 588 937 286.88	1.14
22020703	LEGAL SERVICES	3 667 899 505.17	225 001 089.98	225 001 089.98	3 442 898 415.19	6.13
22020704	ENGINEERING SERVICES	113 233 123.02	3 648 418.25	3 648 418.25	109 584 704.77	3.22
22020705	ARCHITECTURAL SERVICES	70 808 671.23	1 402 773.16	1 402 773.16	69 405 898.07	1.98
22020706	SURVEYING SERVICES	65 015 770.41	1 191 686.39	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	3 495 827.01	3 495 827.01	189 579 220.57	1.81
22020801	MOTOR VEHICLE FUEL COST	6 190 134 095.34	614 384 213.69	614 384 213.69	5 575 749 881.65	9.93
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 482 634 703.14	156 510 192.48	156 510 192.48	1 326 124 510.66	10.56
22020803	PLANT / GENERATOR FUEL COST	6 684 866 496.40	653 403 702.29	653 403 702.29	6 031 462 794.11	9.77
22020804	AIRCRAFT FUEL COST	4 326 340 058.93	307 991 428.07	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	14 304 753.39	14 304 753.39	214 655 997.54	6.25
22020901	BANK CHARGES (OTHER THAN INTEREST)	909 651 835.64	1 357 453.09	1 357 453.09	908 294 382.55	0.15
22020902	INSURANCE PREMIUM	5 718 837 352.93	30 175 122.83	30 175 122.83	5 688 662 230.10	0.53
22020903	LOSS ON FOREIGN EXCHANGE	75 938 543.00	198 507.24	198 507.24	75 740 035.76	0.26
22020904	OTHER CRF BANK CHARGES	63 297 571.77	936 090.12	936 090.12	62 361 481.65	1.48

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22021001	REFRESHMENT & MEALS	2 528 913 900.87	240 419 336.92	240 419 336.92	2 288 494 563.95	9.51
22021002	HONORARIUM & SITTING ALLOWANCE	3 181 916 689.42	500 236 302.45	500 236 302.45	2 681 680 386.97	15.72
22021003	PUBLICITY & ADVERTISEMENTS	3 941 858 912.41	228 530 871.60	228 530 871.60	3 713 328 040.81	5.80
22021004	MEDICAL EXPENSES	4 806 418 797.92	451 900 384.60	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
22021006	POSTAGES & COURIER SERVICES	621 406 287.10	31 464 805.08	31 464 805.08	589 941 482.02	5.06
22021007	WELFARE PACKAGES	7 568 978 845.22	362 936 648.57	362 936 648.57	7 206 042 196.65	4.80
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	648 603 112.24	4 717 686.06	4 717 686.06	643 885 426.18	0.73
22021009	SPORTING ACTIVITIES	8 469 012 081.42	556 667 783.49	556 667 783.49	7 912 344 297.93	6.57
22021010	DIRECT TEACHING & LABORATORY COST	1 654 472 246.83	116 934 866.13	116 934 866.13	1 537 537 380.70	7.07
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	173 715 082.57	8 865 200.00	8 865 200.00	164 849 882.57	5.10
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	48 875 591.00	590 000.00	590 000.00	48 285 591.00	1.21
22021013	PROMOTION (SERVICE WIDE)	479 319 159.59	19 540 500.00	19 540 500.00	459 778 659.59	4.08
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 326 598 097.84	64 228 141.29	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	10 106 453.33	10 106 453.33	1 203 036 653.43	0.83
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	243 135 503.81	2 769 551.16	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	810 417 874.16	810 417 874.16	11 406 021 497.83	6.63
22021034	INSPECTORATE	620 232 226.67	7 516 400.00	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

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22021036	PAYMENT FOR OUTSOURCED SERVICES	3 017 208 286.17	962 159 600.00	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	4 121 328 791.27	4 121 328 791.27	60 878 671 208.73	6.34
22021041	CONTINGENCY	15 004 005 636.30	8 162 664 703.94	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	27 999 065 188.00	27 999 065 188.00	47 000 934 812.00	37.33
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	79 490 950.34	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	2 265 265.31	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	3 762 835.65	3 762 835.65	41 391 192.17	8.33
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	43 482 044.97	58 457.16	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	7 052 423.61	7 052 423.61	102 058 858.80	6.46
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	1 544 600.00	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	83 180.85	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	8 240 000.00	8 240 000.00	41 491 930.49	16.57
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165 293 279 363.23	3 176 639 774.17	3 176 639 774.17	162 116 639 589.06	1.92

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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	-20 000.00	-20 000.00	20 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	1 098 710 802 923.47	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	503 988 052.41	503 988 052.41	-503 988 052.41	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	12 501 160.82	12 501 160.82	-12 501 160.82	0.00
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	344 535 863.50	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	758 732 386.14	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	2 504 250.00	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	186 002 601.34	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	36 044 735.46	36 044 735.46	1 197 946 080.96	2.92
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 172 150 434.36	13 001 962.95	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	2 555 343.99	2 555 343.99	748 235 743.51	0.34
23010119	PURCHASE OF POWER GENERATING SET	4 197 842 177.52	14 529 600.00	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

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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	682 205 013.94	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	89 643 888.83	89 643 888.83	26 354 107 148.62	0.34
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 556 461 290.09	84 559 257.51	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	36 740 979.26	36 740 979.26	10 414 026 465.05	0.35
23010128	PURCHASE OF SECURITY EQUIPMENT	128 851 993 067.77	2 029 353 498.71	2 029 353 498.71	126 822 639 569.06	1.57
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	1 178 947 348.36	1 178 947 348.36	15 237 177 588.95	7.18
23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	98 903 187.70	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	3 498 636 842.19	3 498 636 842.19	148 836 280 348.00	2.30
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 655 757 085.25	642 650 781.62	642 650 781.62	23 013 106 303.63	2.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	568 445 311 461.90	5 836 299 718.00	5 836 299 718.00	562 609 011 743.90	1.03
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 840 504 021.70	935 843 845.63	935 843 845.63	40 904 660 176.07	2.24
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	262 601 787 976.83	759 894 720.03	759 894 720.03	261 841 893 256.80	0.29
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39 785 759 773.10	591 798 939.89	591 798 939.89	39 193 960 833.21	1.49
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58 569 957 901.91	250 735 717.89	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	149 000 000.00	149 000 000.00	593 482 693.00	20.07

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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	1 029 695 990.28	1 029 695 990.28	6 659 846 180.72	13.39
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	383 582 255 110.68	445 410 891.91	445 410 891.91	383 136 844 218.77	0.12
23020114	CONSTRUCTION / PROVISION OF ROADS	630 185 116 529.63	31 304 899 600.87	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	42 590 568.00	42 590 568.00	53 053 251 823.00	0.08
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	468 336 648 169.64	12 839 406 425.07	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
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	22 864 789 611.96	17 998 153.02	17 998 153.02	22 846 791 458.94	0.08
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	53 863 235 653.13	2 592 000.00	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	293 229 118.14	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	175 537 835.98	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	165 167 372.60	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

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23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	56 600 046 558.00	484 977 614.64	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	162 152 880.54	162 152 880.54	93 788 227 295.46	0.17
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120 195 772 996.28	431 945 181.90	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	26 342 394.45	26 342 394.45	3 071 924 988.40	0.85
23040102	EROSION & FLOOD CONTROL	36 267 616 291.86	1 862 009 230.11	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
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5 828 711 327.62	-69 144 282.77	-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	8 181 283 066.98	8 181 283 066.98	909 646 878 746.64	0.89
23050102	COMPUTER SOFTWARE ACQUISITION	91 254 794 524.95	416 388 648.97	416 388 648.97	90 838 405 875.98	0.46
23050103	MONITORING AND EVALUATION	72 845 419 658.82	347 842 890.45	347 842 890.45	72 497 576 768.37	0.48
23050104	ANNIVASARIES/CELEBRATIONS	7 799 347 036.82	33 396 054.23	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	418 408 455.54	418 408 455.54	214 146 981 892.93	0.20
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	575 199 441.23	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

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Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
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	8 126 890.75	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	164 732 518.28	164 732 518.28	24 341 740 139.72	0.67
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 297 361 097.73	41 667 130.99	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
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	2 684 217 512.88	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

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



Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050171	GOVERNANCE/INSTITUTIONAL REFORM	68 305 171 492.79	227 976 383.94	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	4 302 000.00	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	1 199 433 636.30	1 199 433 636.30	-1 199 433 636.30	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	14 364 530 248 020.82	2 105 297 700 061.64	2 105 297 700 061.64	12 259 232 547 959.18	14.66