

**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: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	-14 922 300.00	14 922 300.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	-11 638 256.35	-11 283 056.35	11 283 056.35	0.00
12020427	TENDER FEES	0.00	70 000.00	70 000.00	-70 000.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	28 220.00	-28 220.00	0.00
12020441	LABORATORY FEES	0.00	0.00	251 160 379.60	-251 160 379.60	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	407 185.00	-407 185.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	143 655 680.25	143 655 680.25	-143 655 680.25	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	39 591 505.00	82 881 914.75	-82 881 914.75	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	146 162 503.89	357 321 231.11	-357 321 231.11	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	80 500.00	-80 500.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	2 063 827.02	-2 063 827.02	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	30 423 169.21	-30 423 169.21	0.00
12020502	COURT FINES	0.00	0.00	254 000.00	-254 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	21 290 000.00	21 290 000.00	-21 290 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	16 965 112.50	16 965 112.50	-16 965 112.50	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	20 862.48	-20 862.48	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	4 000.00	-4 000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2 335 321 340.53	2 335 321 340.53	-2 335 321 340.53	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	32 660.00	-32 660.00	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 %
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	849 000.00	-849 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	48 112 569.74	128 893 681.10	-128 893 681.10	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	0.00	158 225 209 151.04	-158 225 209 151.04	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	452 358 783 923.97	1 200 528 343 479.26	-1 200 528 343 479.26	0.00
21010101	SALARY	2 438 606 121 566.94	241 496 473 207.30	634 402 410 746.55	1 804 203 710 820.39	26.01
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	64 916 558 229.35	161 734 458 087.18	876 240 127 625.05	15.58
21020102	FOREIGN SERVICE	63 048 584 642.67	12 408 143.46	5 666 864 153.92	57 381 720 488.75	8.99
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	232 577 085.00	699 428 755.00	3 803 063 054.00	15.53
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	90 477 352 899.33	5 227 874 610.76	14 191 418 812.99	76 285 934 086.34	15.69
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	8 973 613 797.58	23 241 130 556.05	92 674 346 549.48	20.05
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	0.00	15 000 000 000.00	0.00
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	0.00	0.00	100 000 000 000.00	0.00
21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	104 922 881.33	1 743 409 695.33	8 087 511 209.40	17.73
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
21030101	GRATUITY	2 408 038 463.70	18 586 538.67	55 759 614.67	2 352 278 849.03	2.32
21030102	PENSION	335 256 211 779.19	22 326 279 546.49	69 546 589 700.44	265 709 622 078.75	20.74
21030103	DEATH BENEFITS	28 096 975 630.00	1 934 599 301.89	5 784 325 239.89	22 312 650 390.11	20.59
22010103	DEATH BENEFITS	17 875 748.25	0.00	0.00	17 875 748.25	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 880 559 412.88	660 713 028.42	932 049 702.53	5 948 509 710.35	13.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 219 384 578.08	2 110 240 947.86	4 122 847 427.80	33 096 537 150.28	11.08
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 190 708 778.74	42 042 617.84	1 307 068 190.37	3 883 640 588.37	25.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	259 010 177.31	332 988 941.76	8 110 627 462.62	3.94
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	3 718 041.01	53 718 041.01	982 259 598.99	5.19
22020201	ELECTRICITY CHARGES	12 744 031 036.43	926 781 205.55	1 765 393 782.27	10 978 637 254.16	13.85

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020202	TELEPHONE CHARGES	1 188 851 596.44	164 450 027.38	189 872 007.00	998 979 589.44	15.97
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	127 029 945.31	180 379 260.87	1 378 631 392.72	11.57
22020204	SATELLITE BROADCASTING ACCESS CHARGES	682 467 376.22	349 335 311.64	379 159 119.60	303 308 256.62	55.56
22020205	WATER RATES	1 494 862 780.04	56 837 555.11	107 993 407.67	1 386 869 372.37	7.22
22020206	SEWERAGE CHARGES	915 575 675.78	38 382 451.81	57 126 392.41	858 449 283.37	6.24
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	2 186 675.23	3 278 502.46	57 249 827.12	5.42
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	0.00	0.00	8 202 518.57	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	73 226 522.46	0.00	0.00	73 226 522.46	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 405 284 678.47	653 533 928.68	1 044 756 933.12	7 360 527 745.35	12.43
22020302	BOOKS	608 104 560.70	32 115 493.58	42 887 766.30	565 216 794.40	7.05
22020303	NEWSPAPERS	626 543 684.92	37 633 969.84	49 002 221.85	577 541 463.07	7.82
22020304	MAGAZINES & PERIODICALS	519 644 753.68	21 226 067.33	35 345 318.00	484 299 435.68	6.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 193 580 397.74	80 600 358.73	172 827 518.27	2 020 752 879.47	7.88
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	37 165 672.33	52 956 008.26	1 135 769 501.80	4.45
22020307	DRUGS & MEDICAL SUPPLIES	2 965 116 704.58	159 761 970.01	305 543 156.50	2 659 573 548.08	10.30
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 577 227.55	32 143 855.19	55 992 097.93	574 585 129.62	8.88
22020309	UNIFORMS & OTHER CLOTHING	6 303 625 295.24	735 087 830.94	778 814 441.49	5 524 810 853.75	12.36
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	870 786 250.49	64 326 849.71	164 356 998.59	706 429 251.90	18.87
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 894 769 672.51	1 237 151 766.42	24 996 452 110.67	-8 101 682 438.16	147.95
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	5 757 237.27	0.00	0.00	5 757 237.27	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7 249 200.12	0.00	0.00	7 249 200.12	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 661 295 899.20	715 120 119.10	894 866 119.29	4 766 429 779.91	15.81
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	136 678 663.53	186 763 813.18	1 616 248 966.09	10.36
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	656 634 533.32	865 445 383.48	6 328 228 946.64	12.03
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	275 131 767.62	481 600 982.24	5 142 309 991.77	8.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	234 322 857.21	325 702 053.57	2 432 178 207.57	11.81

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020406	OTHER MAINTENANCE SERVICES	5 410 701 367.57	450 350 025.29	722 900 072.53	4 687 801 295.04	13.36
22020407	MAINTENANCE OF AIRCRAFTS	5 808 355 073.00	539 216 216.95	624 484 714.61	5 183 870 358.39	10.75
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	180 627 320.57	190 255 919.52	3 018 039 213.24	5.93
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	802 313 699.72	813 327 504.93	13 627 778 704.14	5.63
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	158 747 499.08	158 927 999.08	-150 324 083.03	1 847.16
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 088.61	0.00	0.00	838 088.61	0.00
22020413	MAINTENANCE OF STREET LIGHTS	26 215 682.26	0.00	0.00	26 215 682.26	0.00
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	0.00	1 723 746.85	1 723 746.85	-1 723 746.85	0.00
22020501	LOCAL TRAINING	12 730 272 910.21	1 170 903 750.30	1 708 751 016.91	11 021 521 893.30	13.42
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	192 896 739.39	324 296 420.89	3 031 226 149.21	9.66
22020601	SECURITY SERVICES	10 186 010 933.76	706 500 032.76	918 448 372.44	9 267 562 561.32	9.02
22020602	OFFICE RENT	30 045 849.14	1 303 000.00	2 830 618.58	27 215 230.56	9.42
22020603	RESIDENTIAL RENT	4 536 031 973.48	82 185 864.66	104 200 268.84	4 431 831 704.64	2.30
22020604	SECURITY VOTE	6 463 924 779.79	155 896 848.31	210 195 510.05	6 253 729 269.74	3.25
22020605	CLEANING AND FUMIGATION SERVICES	24 313 202 943.09	981 305 950.09	1 502 684 569.33	22 810 518 373.76	6.18
22020606	LAND USE CHARGES	3 276 587 618.24	257 087 301.07	373 506 173.83	2 903 081 444.41	11.40
22020701	FINANCIAL CONSULTING	2 937 162 568.98	65 768 025.04	131 845 243.26	2 805 317 325.72	4.49
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	45 413 672.05	71 480 184.35	3 381 582 304.98	2.07
22020703	LEGAL SERVICES	4 010 352 817.62	240 951 741.48	368 620 610.02	3 641 732 207.60	9.19
22020704	ENGINEERING SERVICES	151 319 251.75	9 931 621.65	13 496 258.73	137 822 993.02	8.92
22020705	ARCHITECTURAL SERVICES	83 820 596.66	1 238 821.36	2 103 826.46	81 716 770.20	2.51
22020706	SURVEYING SERVICES	95 588 336.09	979 974.86	1 694 857.24	93 893 478.85	1.77
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	0.00	0.00	19 210 000.85	0.00
22020708	MEDICAL CONSULTING	198 150 331.88	3 960 888.87	5 671 862.15	192 478 469.73	2.86
22020709	AUDITING OF ACCOUNTS	13 495 141.44	11 433 600.00	11 433 600.00	2 061 541.44	84.72
22020801	MOTOR VEHICLE FUEL COST	8 365 249 692.45	727 119 978.75	1 037 616 299.41	7 327 633 393.04	12.40
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	106 004 075.57	200 920 811.49	1 811 861 936.11	9.98
22020803	PLANT / GENERATOR FUEL COST	7 005 995 641.70	631 725 137.03	982 836 170.97	6 023 159 470.73	14.03

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020804	AIRCRAFT FUEL COST	5 100 882 909.97	658 750 396.49	797 260 606.50	4 303 622 303.47	15.63
22020805	SEA BOAT FUEL COST	3 928 594 534.90	261 123 696.83	419 566 503.33	3 509 028 031.57	10.68
22020806	COOKING GAS/FUEL COST	234 750 301.35	16 876 575.56	26 620 318.58	208 129 982.77	11.34
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	8 283 482.66	10 612 766.14	919 656 292.21	1.14
22020902	INSURANCE PREMIUM	5 269 890 069.89	66 744 904.84	78 789 732.92	5 191 100 336.97	1.50
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	105 991.22	217 047.59	75 213 033.82	0.29
22020904	OTHER CRF BANK CHARGES	62 816 059.46	486 781.39	1 210 711.21	61 605 348.25	1.93
22021001	REFRESHMENT & MEALS	2 975 530 597.74	316 918 685.97	378 966 258.06	2 596 564 339.68	12.74
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	522 063 733.37	626 054 063.39	2 832 313 195.73	18.10
22021003	PUBLICITY & ADVERTISEMENTS	6 516 116 872.67	424 435 072.32	460 321 628.70	6 055 795 243.97	7.06
22021004	MEDICAL EXPENSES	5 220 995 432.26	314 450 981.49	583 050 440.56	4 637 944 991.70	11.17
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	0.00	0.00	3 771 034 077.91	0.00
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	19 291 336.63	32 659 504.55	625 519 217.62	4.96
22021007	WELFARE PACKAGES	14 170 741 712.07	769 128 595.24	961 164 761.63	13 209 576 950.44	6.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	30 986 510.15	34 691 339.30	626 361 147.11	5.25
22021009	SPORTING ACTIVITIES	6 430 196 163.48	1 030 331 242.29	1 196 916 608.25	5 233 279 555.23	18.61
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	141 625 707.78	160 218 387.38	1 432 092 576.78	10.06
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	19 382 500.00	25 815 300.00	167 293 484.59	13.37
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	11 880 400.00	11 880 400.00	45 995 190.96	20.53
22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	13 682 081.05	29 120 960.89	395 051 734.67	6.87
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	46 666 731.50	64 209 569.15	1 310 842 582.66	4.67
22021015	CRÈCHE	660 000.00	135 000.00	135 000.00	525 000.00	20.45
22021016	SERVICOM	54 587 518.33	4 637 500.00	4 637 500.00	49 950 018.33	8.50
22021017	ANTI-CORRUPTION	37 741 591.77	405 000.00	405 000.00	37 336 591.77	1.07
22021018	GENDER	8 709 522.21	0.00	0.00	8 709 522.21	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	6 139 233.00	7 754 233.00	492 245 767.00	1.55
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	4 176 688 850.65	3 344 484.36	10 533 684.36	4 166 155 166.29	0.25

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	11 269 752.31	12 114 752.31	302 226 144.54	3.85
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	0.00	0.00	42 755 539.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	440 470 856.70	441 970 856.70	11 778 931 708.99	3.62
22021034	INSPECTORATE	982 291 060.00	6 552 836.00	15 695 472.00	966 595 588.00	1.60
22021035	IPPIS	1 000 100 566.00	0.00	0.00	1 000 100 566.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	5 024 895 257.00	283 399 329.94	285 325 641.37	4 739 569 615.63	5.68
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	722 763 233.00	722 763 233.00	2 277 236 767.00	24.09
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	6 755 424 244.64	8 308 407 744.64	56 691 592 255.36	12.78
22021041	CONTINGENCY	20 001 299 636.00	4 955 474 040.44	4 955 474 040.44	15 045 825 595.56	24.78
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	19 750 000 000.00	19 750 000 000.00	80 250 000 000.00	19.75
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 273 020.00	25 118 915.00	25 118 915.00	1 990 154 105.00	1.25
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 921 094 718.00	174 053 901.51	197 855 901.51	1 723 238 816.49	10.30
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	98 983 299.00	98 983 299.00	2 901 016 701.00	3.30
22021061	SINKING FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	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	700 000.00	1 495 821.46	11 854 178.54	11.20
22030103	BICYCLE ADVANCES	523 805.67	0.00	0.00	523 805.67	0.00
22030104	REFURBISHING ADVANCES	1 400 698.00	0.00	0.00	1 400 698.00	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	45 806 579.82	3 958 457.16	4 021 292.81	41 785 287.01	8.78
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	312 835.65	371 292.81	41 515 154.15	0.89
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	11 385 050.00	15 076 050.00	109 035 231.41	12.15
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	4 000 000.00	4 500 000.00	15 748 627.00	22.22
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	650 000.00	48 112 569.74	128 893 681.10	-128 243 681.10	19 829.80
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	475 280 585.59	83 180.85	166 361.70	475 114 223.89	0.04

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	3 852 869 015.00	4 203 889 113.84	25 814 110 886.16	14.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.81	0.00	0.00	52 208.81	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160 643 918 682.58	1 776 969 670.10	3 393 851 932.62	157 250 066 749.96	2.11
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	2 183 490 000 000.00	0.00	0.00	2 183 490 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	940 890 000 000.00	0.00	0.00	940 890 000 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	452 358 783 923.97	1 200 512 911 359.59	-1 200 512 911 359.59	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	65 969 950.17	66 636 672.65	-66 636 672.65	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	46 340 122.34	-199 602 409.07	6 035 839 367.81	-3.42
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	16 855 953.87	20 169 743.72	7 340 867 747.26	0.27
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	0.00	274 190 979.60	6 844 332 673.40	3.85
23010104	PURCHASE MOTOR CYCLES	601 227 216.00	2 684 025.70	9 692 157.75	591 535 058.25	1.61
23010105	PURCHASE OF MOTOR VEHICLES	71 554 850 934.59	1 623 646 829.71	3 937 867 855.19	67 616 983 079.40	5.50
23010106	PURCHASE OF VANS	4 249 975 620.00	680 000.00	198 660 400.02	4 051 315 219.98	4.67
23010107	PURCHASE OF TRUCKS	6 429 051 267.25	316 482 714.98	489 895 214.98	5 939 156 052.27	7.62
23010108	PURCHASE OF BUSES	3 150 360 585.93	35 179 000.00	67 976 375.00	3 082 384 210.93	2.16
23010109	PURCHASE OF SEA BOATS	2 270 731 265.01	97 826 701.79	105 334 476.02	2 165 396 788.99	4.64
23010110	PURCHASE OF SHIPS	53 733 558.00	0.00	0.00	53 733 558.00	0.00
23010111	PURCHASE OF TRAINS	24 317 283 434.00	2 764 803 652.31	2 764 803 652.31	21 552 479 781.69	11.37
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	311 301 742.60	735 436 123.54	15 129 575 531.61	4.64
23010113	PURCHASE OF COMPUTERS	31 344 621 136.67	11 650 518 259.72	11 624 938 181.03	19 719 682 955.64	37.09
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	2 659 515.74	6 325 181.01	14 022 046 181.70	0.05
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	42 290 417.50	42 290 417.50	5 324 797 602.21	0.79
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	35 965 305.08	179 000.00	361 000.00	35 604 305.08	1.00
23010118	PURCHASE OF SCANNERS	664 229 638.17	1 666 618.54	1 666 618.54	662 563 019.63	0.25
23010119	PURCHASE OF POWER GENERATING SET	5 035 981 463.36	140 322 592.72	448 742 685.37	4 587 238 777.99	8.91
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	440 670 911.00	4 011 000.00	4 011 000.00	436 659 911.00	0.91

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	4 998 054.49	20 650 532.68	1 723 658 771.73	1.18
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104 635 944 254.39	2 035 184 278.96	5 383 013 566.29	99 252 930 688.10	5.14
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	60 027 557.50	62 466 607.52	8 493 105 449.24	0.73
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	617 919 094.51	1 217 782 933.25	24 850 586 752.59	4.67
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	155 223 597.17	284 235 737.34	4 737 345 451.25	5.66
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	357 238 760.29	444 799 424.43	5 947 248 645.48	6.96
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	4 953 552 102.44	5 095 623 084.18	8 899 582 173.87	36.41
23010128	PURCHASE OF SECURITY EQUIPMENT	113 999 505 859.15	1 393 903 420.09	2 140 751 915.29	111 858 753 943.86	1.88
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39 042 161 249.97	2 306 701 265.89	2 677 770 870.19	36 364 390 379.78	6.86
23010130	PURCHASE OF RECREATIONAL FACILITIES	834 171 877.60	0.00	0.00	834 171 877.60	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 027 300 424.38	334 577 934.75	812 846 358.94	12 214 454 065.44	6.24
23010132	PURCHASE OF DEFENCE EQUIPMENT	220 298 071 227.04	9 542 400.00	717 456 306.32	219 580 614 920.72	0.33
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	10 041 000.01	27 540 672.51	4 600 735 219.49	0.60
23010135	KITTING OF ARMED FORCES PERSONNEL	697 556 349.00	0.00	0.00	697 556 349.00	0.00
23010136	BAAM SALATUTING AND CEREMONIALS	150 812 031.00	0.00	0.00	150 812 031.00	0.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	153 947 098.39	25 860 631.25	25 860 631.25	128 086 467.14	16.80
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151 704 967 070.22	3 110 363 206.80	6 431 793 885.55	145 273 173 184.67	4.24
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	646 902 479.79	1 083 332 719.31	23 185 653 910.18	4.46
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	766 425 291 584.72	28 807 602 048.96	38 237 307 817.10	728 187 983 767.62	4.99
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	190 850 099.73	413 171 472.68	55 161 678 125.45	0.74
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 194 735 594.08	7 815 474 902.39	12 621 327 091.21	263 573 408 502.87	4.57
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82 116 416 137.69	932 902 552.97	2 255 201 258.84	79 861 214 878.86	2.75
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	2 194 261 311.48	5 657 679 901.47	62 571 717 000.72	8.29
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 557 246 245.35	0.00	0.00	33 557 246 245.35	0.00
23020109	CONSTRUCTION / PROVISION OF PRISONS	9 556 332 996.00	97 070 236.56	97 070 236.56	9 459 262 759.44	1.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	898 589 824.00	2 028 525.00	2 028 525.00	896 561 299.00	0.23
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	65 246 322.76	122 264 463.35	10 833 360 855.13	1.12

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	899 788 797.15	1 014 798 144.09	11 081 920 039.82	8.39
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	9 583 111 351.88	15 210 996 233.65	437 050 929 664.58	3.36
23020114	CONSTRUCTION / PROVISION OF ROADS	544 276 051 106.21	5 597 999 557.34	26 806 235 823.21	517 469 815 283.00	4.93
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	351 595 314.16	22 051 834 732.85	251 492 277 748.70	8.06
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	4 782 145 762.44	5 661 296 478.68	77 443 168 828.32	6.81
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	339 967 171.35	1 569 977 744.66	50 304 655 432.99	3.03
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	665 555 682 964.63	11 513 602 512.52	28 419 666 611.36	637 136 016 353.27	4.27
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	95 281 338.29	267 153 258.90	4 945 697 311.80	5.12
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	0.00	51 701 504.16	25 679 371 792.49	0.20
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	67 507 470 962.94	6 066 578 891.64	6 069 714 929.56	61 437 756 033.38	8.99
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 749 232 134.00	0.00	46 358 663.65	3 702 873 470.35	1.24
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 594 408 536.21	266 973 038.10	821 849 016.12	21 772 559 520.09	3.64
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14 984 792 280.82	146 182 568.62	171 340 253.44	14 813 452 027.38	1.14
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	204 717 779.59	274 750 243.64	3 755 317 340.17	6.82
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	446 504 828.57	804 992 781.05	8 782 471 572.71	8.40
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23 601 386 231.13	213 199 907.72	686 916 612.06	22 914 469 619.07	2.91
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	1 613 657 846.91	2 363 208 389.95	33 394 951 661.84	6.61
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	0.00	0.00	1 477 469 647.90	0.00
23030108	REHABILITATION / REPAIRS - PRISONS	12 386 628 941.00	0.00	0.00	12 386 628 941.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 001 333 998.25	0.00	9 482 879.28	991 851 118.97	0.95
23030110	REHABILITATION / REPAIRS - LIBRARIES	664 485 242.44	55 683 740.92	81 207 632.72	583 277 609.72	12.22
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4 955 988 516.00	89 999 643.53	99 999 643.53	4 855 988 872.47	2.02
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 590 671 864.25	1 234 219 277.28	1 551 968 505.05	14 038 703 359.20	9.95
23030113	REHABILITATION / REPAIRS - ROADS	424 386 429 034.98	11 252 542 822.70	22 940 186 914.86	401 446 242 120.12	5.41
23030114	REHABILITATION / REPAIRS - RAILWAYS	16 035 392 012.00	0.00	0.00	16 035 392 012.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	643 193 982.00	62 915 000.01	135 745 000.01	507 448 981.99	21.10
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	102 872 818 440.30	1 951 015 771.98	4 469 894 480.52	98 402 923 959.78	4.35
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	21 011 050 570.17	0.00	23 284 645.37	20 987 765 924.80	0.11

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	121 535 228.41	193 493 307.41	1 365 921 344.25	12.41
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	3 630 575 496.48	3 756 185 612.93	5 265 968 689.07	41.63
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 501 517 311.51	726 512 632.72	968 515 828.29	98 533 001 483.22	0.97
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 349 779 615.96	4 234 619 612.19	7 544 068 994.22	94 805 710 621.74	7.37
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 816 046 373.46	6 502 342.51	112 847 786.68	6 703 198 586.78	1.66
23040101	TREE PLANTING	3 643 068 375.00	237 399 911.90	343 977 426.40	3 299 090 948.60	9.44
23040102	EROSION & FLOOD CONTROL	48 346 792 135.11	2 585 235 920.37	4 149 834 563.03	44 196 957 572.08	8.58
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	66 825 510.12	101 296 258.38	2 018 120 171.62	4.78
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	93 776 150.31	176 763 490.55	8 813 510 575.45	1.97
23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	187 925 369.19	264 246 681.81	7 801 098 261.59	3.28
23050101	RESEARCH AND DEVELOPMENT	1 553 532 682 397.58	76 091 558 382.30	113 542 689 925.08	1 439 989 992 472.50	7.31
23050102	COMPUTER SOFTWARE ACQUISITION	155 946 572 757.37	1 461 568 895.88	2 156 657 927.85	153 789 914 829.52	1.38
23050103	MONITORING AND EVALUATION	162 516 275 318.68	3 996 620 231.10	7 197 779 097.45	155 318 496 221.23	4.43
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	401 081 070.09	588 205 787.20	14 816 945 181.73	3.82
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	115 292 596.00	579 600.00	579 600.00	114 712 996.00	0.50
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	254 691 029 195.59	457 145 297.59	2 783 316 595.76	251 907 712 599.83	1.09
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 106 467 827.00	183 204 185.85	501 428 532.85	5 605 039 294.15	8.21
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	731 049 286.35	26 829 681.25	33 381 000.00	697 668 286.35	4.57
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	3 714 230 704.35	69 783 186.19	146 627 480.70	3 567 603 223.65	3.95
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 679 024 891.83	1 701 881.48	2 987 631.48	3 676 037 260.35	0.08
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	37 884 157.00	0.00	0.00	37 884 157.00	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 %
23050119	SPECIAL INTERVENTION	32 645 592 125.00	43 803 152.08	4 049 427 430.98	28 596 164 694.02	12.40
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	1 010 257 982.83	1 363 633 194.29	35 374 104 515.85	3.71
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	597 426 506.67	0.00	0.00	597 426 506.67	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3 457 591.00	0.00	1 169 061.79	2 288 529.21	33.81
23050131	GIFMIS CAPITAL	4 500 000 000.00	0.00	0.00	4 500 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	82 842 526.00	38 974 562.00	38 974 562.00	43 867 964.00	47.05
23050135	COURT SECURITY PROGRAMME	25 229 000.00	0.00	0.00	25 229 000.00	0.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	9 951 758 901.00	122 550.00	1 590 299 346.49	8 361 459 554.51	15.98
23050140	SPECIAL INTERVENTION SDG's 1	47 028 008 239.00	-17 974 619.72	6 139 457 346.06	40 888 550 892.94	13.05
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	-265 486 590.33	676 920 183.51	14 347 292 379.49	4.51
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	80 310 855.40	286 045 764.51	1 614 264 189.49	15.05
23050147	ZONAL INTERVENTION PROJECTS	199 767 586 209.00	16 745 323.67	16 745 323.67	199 750 840 885.33	0.01
23050148	REFUND TO SPECIAL ACCOUNT	17 899 000 000.00	0.00	0.00	17 899 000 000.00	0.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	0.00	2 195 692 285.00	3 304 307 715.00	39.92
23050152	CONDITIONAL GRANTS SDGs	9 491 552 057.00	97 076 933.95	774 992 874.04	8 716 559 182.96	8.17
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	34 818 708 104.16	1 098 283 180.21	2 247 783 778.68	32 570 924 325.48	6.46
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	0.00	1 400 000 000.00	4 200 000 000.00	25.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	379 325 926 715.00	1 461 923 542.92	2 735 909 322.34	376 590 017 392.66	0.72
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	0.00	931 095 071.55	1 930 099 509.45	32.54
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	1 342 609 979.73	1 624 013 113.29	99 992 301 263.81	1.60
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	232 048 677.94	1 032 524 728.16	2 503 667 473.84	29.20
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	2 896 996 523.83	3 456 263 460.19	9 763 956 336.81	26.14
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	43 990 191 814.00	0.00	0.00	43 990 191 814.00	0.00
23050177	SOCIAL SAFETY NETS SDGs	15 649 073 453.00	1 961 506 037.20	8 847 874 021.84	6 801 199 431.16	56.54

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23050178	REFORM COMMUNICATIONS	1 420 090 620.00	0.00	562 100.00	1 419 528 520.00	0.04
23050179	GRANT & DONOR FUNDED PROJECTS	397 807 861 650.00	0.00	0.00	397 807 861 650.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	142 587 568.00	0.00	0.00	142 587 568.00	0.00
23050183	GRANT TO BOI TO SUPPORT LOW INTEREST LENDING TO SMEs	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL PEBEC	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
2305187	OSSAP SDGs PAYMENT OF ONGOING PROJECT	2 633 406 717.00	1 073 525 955.05	1 520 420 090.06	1 112 986 626.94	57.74
23050188	OSSAP SDG PROJECT 3	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
23050191	SDG 4	20 000 000 000.00	0.00	0.00	20 000 000 000.00	0.00
23050193	REFUNDS TO AMCON	33 605 152 500.00	0.00	0.00	33 605 152 500.00	0.00
23050194	FEDERAL GOVERNMENT INTERVENTION IN ZAMFARA/KASTINA/BORNO	1 500 000 000.00	0.00	1 500 000 000.00	0.00	100.00
23050198	CONSTRUCTION OF NATIONAL ASSEMBLY LIBRARY	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050200	COVID 19 CRISIS INTERVENTION FUNDS INCREMENTAL CAPITAL	250 601 003 472.00	71 395 287 706.77	95 446 839 459.42	155 154 164 012.58	38.09
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	11.13	-11.13	0.00
28020101	LOSS ON INVENTORY	0.00	270 821 520.00	270 821 520.00	-270 821 520.00	0.00