

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **6**  
 Report Year: **2021**

**SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
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	50 000.00	-11 233 056.35	11 233 056.35	0.00
12020410	ELECTRICAL INSPECTORATE FEES	0.00	824 480 859.50	824 480 859.50	-824 480 859.50	0.00
12020427	TENDER FEES	0.00	155 050.00	225 050.00	-225 050.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	17 170.00	78 670.00	-78 670.00	0.00
12020439	AGENCY FEES	0.00	30 000.00	30 000.00	-30 000.00	0.00
12020441	LABORATORY FEES	0.00	102 090 716.15	472 889 506.15	-472 889 506.15	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	167 415.00	851 400.00	-851 400.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	143 655 680.25	-143 655 680.25	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	13 298 030.00	96 179 944.75	-96 179 944.75	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	357 321 231.11	-357 321 231.11	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	10 100.00	141 000.00	-141 000.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	1 221 842.10	4 540 213.65	-4 540 213.65	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	12 435 753.58	59 996 590.56	-59 996 590.56	0.00
12020501	SUNDRY FINES	0.00	2 684 000.00	2 893 000.00	-2 893 000.00	0.00
12020502	COURT FINES	0.00	640 000.00	1 216 000.00	-1 216 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	6 540 000.00	6 540 000.00	-6 540 000.00	0.00
12020616	SALES OF FORMS	0.00	20 000.00	20 000.00	-20 000.00	0.00

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12020702	EARNINGS FROM LABORATORY SERVICES	0.00	9 790 000.00	9 790 000.00	-9 790 000.00	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	8 000.00	-8 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 017 625.00	1 017 625.00	-1 017 625.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 600.00	1 600.00	-1 600.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	58 600.00	62 600.00	-62 600.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	2 333 359 255.53	-2 333 359 255.53	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	4 040 020.00	4 148 465.00	-4 148 465.00	0.00
12020905	LEASE RENTAL	0.00	7 000 000.00	7 000 000.00	-7 000 000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	51 984 481.25	51 984 481.25	-51 984 481.25	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	849 000.00	-849 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	128 893 681.10	-128 893 681.10	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	200 555 256.94	158 425 764 407.98	-158 425 764 407.98	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 313 609 795 322.53	2 514 138 138 801.79	-2 514 138 138 801.79	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-1 314 848 083 842.05</b>	<b>-2 677 042 271 819.75</b>	<b>2 677 042 271 819.75</b>	<b>0.00</b>
21010101	SALARY	2 438 606 121 566.94	660 295 745 729.06	1 294 700 417 230.61	1 143 905 704 336.33	53.09
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	174 287 056 256.55	336 081 292 868.70	701 893 292 843.53	32.38
21020102	FOREIGN SERVICE	63 048 584 642.67	3 338 882 483.46	9 005 746 637.38	54 042 838 005.29	14.28
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	696 096 487.00	1 395 525 242.00	3 106 966 567.00	30.99
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	19 798 041 691.87	33 989 460 504.86	56 487 892 394.47	37.57
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	29 259 017 402.19	52 500 147 958.24	63 415 329 147.29	45.29
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	3 527 035 458.00	3 527 035 458.00	11 472 964 542.00	23.51
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	8 333 333 333.00	8 333 333 333.00	91 666 666 667.00	8.33

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21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	4 600 691 807.00	6 344 101 502.33	3 486 819 402.40	64.53
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	71 527 320.04	127 286 934.71	2 280 751 528.99	5.29
21030102	PENSION	335 256 211 779.19	89 139 984 913.13	158 686 574 613.57	176 569 637 165.62	47.33
21030103	DEATH BENEFITS	28 096 975 630.00	7 274 243 907.00	13 059 452 421.89	15 037 523 208.11	46.48
22010103	DEATH BENEFITS	17 875 748.25	1 500 000.00	1 500 000.00	16 375 748.25	8.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 880 559 412.88	1 602 489 288.77	2 538 542 674.28	4 342 016 738.60	36.89
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 219 384 578.08	4 702 979 412.35	8 880 792 911.63	28 338 591 666.45	23.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 190 708 778.74	1 755 770 249.54	3 062 838 439.91	2 127 870 338.83	59.01
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	770 346 110.28	1 105 663 879.04	7 337 952 525.34	13.09
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	896 178 872.00	949 896 913.01	86 080 726.99	91.69
22020201	ELECTRICITY CHARGES	12 744 031 036.43	2 750 333 082.90	4 545 924 566.97	8 198 106 469.46	35.67
22020202	TELEPHONE CHARGES	1 188 851 596.44	120 858 546.95	313 258 464.95	875 593 131.49	26.35
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	255 747 778.52	438 630 910.06	1 120 379 743.53	28.14
22020204	SATELLITE BROADCASTING ACCESS CHARGES	682 467 376.22	87 431 732.18	466 590 851.78	215 876 524.44	68.37
22020205	WATER RATES	1 494 862 780.04	207 098 046.42	315 150 080.09	1 179 712 699.95	21.08
22020206	SEWERAGE CHARGES	915 575 675.78	81 352 734.52	138 962 624.60	776 613 051.18	15.18
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	6 763 255.59	11 136 758.05	49 391 571.53	18.40
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	2 355 300.00	2 355 300.00	5 847 218.57	28.71
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	1 943 566 866.86	3 026 264 237.65	5 379 020 440.82	36.00
22020302	BOOKS	608 104 560.70	114 042 562.33	157 398 328.63	450 706 232.07	25.88
22020303	NEWSPAPERS	626 543 684.92	80 078 595.83	129 210 817.68	497 332 867.24	20.62
22020304	MAGAZINES & PERIODICALS	519 644 753.68	61 144 114.32	97 988 447.95	421 656 305.73	18.86
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 193 580 397.74	314 103 844.62	493 471 457.89	1 700 108 939.85	22.50
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	312 154 951.41	369 090 959.67	819 634 550.39	31.05
22020307	DRUGS & MEDICAL SUPPLIES	2 965 116 704.58	609 154 419.99	977 211 276.57	1 987 905 428.01	32.96

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22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 577 227.55	106 932 180.05	171 649 656.60	458 927 570.95	27.22
22020309	UNIFORMS & OTHER CLOTHING	6 303 625 295.24	813 923 209.91	1 592 837 651.40	4 710 787 643.84	25.27
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	870 786 250.49	139 234 070.41	306 299 369.24	564 486 881.25	35.18
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 894 769 672.51	4 108 744 143.68	29 116 088 789.98	-12 221 319 117.47	172.34
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	1 208 841 831.41	2 125 313 105.25	3 535 982 793.95	37.54
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	361 833 108.40	553 119 389.10	1 249 893 390.17	30.68
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	1 172 224 360.25	2 044 600 695.56	5 149 073 634.56	28.42
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	881 315 939.01	1 371 534 440.67	4 252 376 533.34	24.39
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	451 739 037.32	782 091 639.19	1 975 788 621.95	28.36
22020406	OTHER MAINTENANCE SERVICES	5 410 701 367.57	1 368 592 958.91	2 116 042 541.59	3 294 658 825.98	39.11
22020407	MAINTENANCE OF AIRCRAFTS	5 808 355 073.00	1 146 010 884.25	1 770 495 598.86	4 037 859 474.14	30.48
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	1 002 893 482.62	1 193 149 402.14	2 015 145 730.62	37.19
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	4 700 339 004.81	5 616 922 582.23	8 824 183 626.84	38.90
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	820 000.00	159 747 999.08	-151 144 083.03	1 856.69
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
22020501	LOCAL TRAINING	12 730 272 910.21	2 516 296 794.08	4 229 529 608.81	8 500 743 301.40	33.22
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	532 151 265.97	856 447 686.86	2 499 074 883.24	25.52
22020601	SECURITY SERVICES	10 186 010 933.76	1 280 041 823.53	2 205 273 834.65	7 980 737 099.11	21.65
22020602	RESIDENTIAL RENT	30 045 849.14	10 807 926.25	13 638 544.83	16 407 304.31	45.39
22020603	OFFICE RENT	4 536 031 973.48	368 076 015.51	485 814 784.35	4 050 217 189.13	10.71
22020604	SECURITY VOTE	6 463 924 779.79	263 080 313.52	473 367 823.57	5 990 556 956.22	7.32
22020605	SECURITY VOTE (INCLUDING OPERATION)	24 313 202 943.09	2 569 107 885.08	4 075 937 552.41	20 237 265 390.68	16.76
22020606	CLEANING AND FUMIGATION SERVICES	3 276 587 618.24	715 870 439.21	1 100 149 730.62	2 176 437 887.62	33.58

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22020701	FINANCIAL CONSULTING	2 937 162 568.98	201 717 370.75	334 915 537.81	2 602 247 031.17	11.40
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	94 542 285.32	168 022 469.67	3 285 040 019.66	4.87
22020703	LEGAL SERVICES	4 010 352 817.62	750 215 951.13	1 120 329 480.01	2 890 023 337.61	27.94
22020704	ENGINEERING SERVICES	151 319 251.75	28 969 526.13	42 465 784.86	108 853 466.89	28.06
22020705	ARCHITECTURAL SERVICES	83 820 596.66	6 430 821.70	8 534 648.16	75 285 948.50	10.18
22020706	SURVEYING SERVICES	95 588 336.09	6 715 926.65	8 410 783.89	87 177 552.20	8.80
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	6 667 000.00	6 667 000.00	12 543 000.85	34.71
22020708	MEDICAL CONSULTING	198 150 331.88	28 752 586.76	34 424 448.91	163 725 882.97	17.37
22020709	AUDITING OF ACCOUNTS	13 495 141.44	6 370 400.00	17 804 000.00	-4 308 858.56	131.93
22020801	MOTOR VEHICLE FUEL COST	8 365 249 692.45	1 545 820 197.66	2 598 530 677.58	5 766 719 014.87	31.06
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	325 752 803.29	526 743 614.78	1 486 039 132.82	26.17
22020803	PLANT / GENERATOR FUEL COST	7 005 995 641.70	1 687 338 407.51	2 673 135 527.41	4 332 860 114.29	38.15
22020804	AIRCRAFT FUEL COST	5 100 882 909.97	837 879 559.34	1 635 140 165.84	3 465 742 744.13	32.06
22020805	SEA BOAT FUEL COST	3 928 594 534.90	814 376 059.57	1 233 942 562.90	2 694 651 972.00	31.41
22020806	COOKING GAS/FUEL COST	234 750 301.35	26 114 008.90	54 653 052.48	180 097 248.87	23.28
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	21 332 513.07	31 912 220.46	898 356 837.89	3.43
22020902	INSURANCE PREMIUM	5 269 890 069.89	358 753 205.38	443 379 938.30	4 826 510 131.59	8.41
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	313 713.20	530 760.79	74 899 320.62	0.70
22020904	OTHER CRF BANK CHARGES	62 816 059.46	2 992 508.45	4 203 219.66	58 612 839.80	6.69
22021001	REFRESHMENT & MEALS	2 975 530 597.74	550 105 406.34	932 158 436.90	2 043 372 160.84	31.33
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	700 606 748.37	1 335 129 511.76	2 123 237 747.36	38.61
22021003	PUBLICITY & ADVERTISEMENTS	6 516 116 872.67	578 655 416.32	1 043 694 462.29	5 472 422 410.38	16.02
22021004	MEDICAL EXPENSES	5 220 995 432.26	785 483 925.77	1 377 532 626.33	3 843 462 805.93	26.38
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	17 591 046.00	17 591 046.00	3 753 443 031.91	0.47
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	55 663 620.78	88 495 775.33	569 682 946.84	13.45
22021007	WELFARE PACKAGES	14 170 741 712.07	1 875 298 678.41	2 876 487 471.28	11 294 254 240.79	20.30
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	48 033 379.26	83 794 718.56	577 257 767.85	12.68

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22021009	SPORTING ACTIVITIES	6 430 196 163.48	2 504 547 797.65	3 717 676 655.90	2 712 519 507.58	57.82
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	388 375 471.95	548 793 859.33	1 043 517 104.83	34.47
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	27 130 724.40	52 946 024.40	140 162 760.19	27.42
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	5 596 400.00	17 476 800.00	40 398 790.96	30.20
22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	49 105 987.75	80 136 948.64	344 035 746.92	18.89
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	227 608 016.31	291 817 585.46	1 083 234 566.35	21.22
22021015	CRÈCHE	660 000.00	135 000.00	270 000.00	390 000.00	40.91
22021016	SERVICOM	54 587 518.33	9 606 067.45	14 243 567.45	40 343 950.88	26.09
22021017	ANTI-CORRUPTION	37 741 591.77	1 183 000.00	1 588 000.00	36 153 591.77	4.21
22021018	GENDER	8 709 522.21	0.00	0.00	8 709 522.21	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	78 504 394.34	86 258 627.34	413 741 372.66	17.25
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	269 017 897.66	279 551 582.02	3 897 137 268.63	6.69
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	34 867 834.61	46 982 586.92	267 358 309.93	14.95
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	9 724 320.00	9 724 320.00	33 031 219.00	22.74
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	3 459 599 123.86	3 901 569 980.56	8 319 332 585.13	31.93
22021034	INSPECTORATE	982 291 060.00	35 468 836.00	51 164 308.00	931 126 752.00	5.21
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	1 552 926 826.19	1 838 252 467.56	3 186 642 789.44	36.58
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	361 303 813.00	1 084 067 046.00	1 915 932 954.00	36.14
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	10 600 393 152.29	19 016 308 308.38	45 983 691 691.62	29.26
22021041	CONTINGENCY	20 001 299 636.00	4 338 287 722.89	9 295 395 056.82	10 705 904 579.18	46.47
22021042	RECURRENT ADJUSTMENT	0.00	110 000.00	110 000.00	-110 000.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	19 950 000 000.00	39 700 000 000.00	60 300 000 000.00	39.70
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 273 020.00	34 052 455.00	59 171 370.00	1 956 101 650.00	2.94

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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	335 966 446.51	533 822 348.02	1 387 272 369.98	27.79
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	284 235 943.00	383 219 242.00	2 616 780 758.00	12.77
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	2 187 463.46	3 683 284.92	9 666 715.08	27.59
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	7 588 506.95	11 609 799.76	34 196 780.06	25.35
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	4 248 916.47	4 620 209.28	37 266 237.68	11.03
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	20 921 842.93	35 997 892.93	88 113 388.48	29.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	6 110 500.00	10 610 500.00	9 638 127.00	52.40
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	650 000.00	250 000.00	129 143 681.10	-128 493 681.10	19 868.26
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	475 280 585.59	10 749 542.55	10 915 904.25	464 364 681.34	2.30
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	7 271 715 894.49	11 475 605 008.33	18 542 394 991.67	38.23
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	17 554 453 780.02	21 101 494 686.17	139 542 423 996.41	13.14
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	1 313 609 795 322.53	2 514 122 706 682.12	-2 514 122 706 682.12	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	720 400 615.26	784 770 838.91	-784 770 838.91	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	15 299 836.76	-130 167 698.72	5 966 404 657.46	-2.23
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	1 347 688.70	21 517 432.42	7 339 520 058.56	0.29
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	990 129 946.92	1 264 320 926.52	5 854 202 726.48	17.76
23010104	PURCHASE MOTOR CYCLES	601 227 216.00	69 304 433.08	78 996 590.83	522 230 625.17	13.14

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23010105	PURCHASE OF MOTOR VEHICLES	71 563 096 577.59	1 262 572 457.46	5 205 590 034.31	66 357 506 543.28	7.27
23010106	PURCHASE OF VANS	4 249 975 620.00	74 730 000.01	273 390 400.03	3 976 585 219.97	6.43
23010107	PURCHASE OF TRUCKS	6 429 051 267.25	5 676 000.00	495 571 214.98	5 933 480 052.27	7.71
23010108	PURCHASE OF BUSES	3 150 360 585.93	130 976 551.54	198 952 926.54	2 951 407 659.39	6.32
23010109	PURCHASE OF SEA BOATS	2 270 731 265.01	0.00	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	265 133 034.48	3 029 936 686.79	21 287 346 747.21	12.46
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	625 610 173.90	1 362 614 542.44	14 502 397 112.71	8.59
23010113	PURCHASE OF COMPUTERS	31 344 621 136.67	6 634 870 167.98	18 259 808 349.01	13 084 812 787.66	58.25
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	5 723 999.35	12 049 180.36	14 016 322 182.35	0.09
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	3 480 000.00	45 770 417.50	5 321 317 602.21	0.85
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	150 000.00	511 000.00	35 454 305.08	1.42
23010118	PURCHASE OF SCANNERS	664 229 638.17	10 000 000.00	11 666 618.54	652 563 019.63	1.76
23010119	PURCHASE OF POWER GENERATING SET	5 035 981 463.36	75 764 944.66	524 507 630.03	4 511 473 833.33	10.42
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	440 670 911.00	5 075 008.85	9 086 008.85	431 584 902.15	2.06
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	110 923 270.00	131 573 802.68	1 612 735 501.73	7.54
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104 635 944 254.39	3 030 595 021.68	8 427 396 586.22	96 208 547 668.17	8.05
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	1 251 852 982.16	1 314 319 589.68	7 241 252 467.08	15.36
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	1 110 809 606.70	2 342 555 299.95	23 725 814 385.89	8.99
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	126 093 008.32	410 328 745.66	4 611 252 442.93	8.17
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	63 523 187.30	508 322 611.73	5 883 725 458.18	7.95
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	372 898 240.33	5 490 713 134.72	8 504 492 123.33	39.23
23010128	PURCHASE OF SECURITY EQUIPMENT	113 999 505 859.15	14 525 466 034.77	16 666 217 950.06	97 333 287 909.09	14.62
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39 042 161 249.97	1 124 652 202.61	3 812 344 210.30	35 229 817 039.67	9.76
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	4 337 970 446.08	5 150 816 805.02	7 876 483 619.36	39.54



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23010132	PURCHASE OF DEFENCE EQUIPMENT	220 298 071 227.04	37 895 491 868.22	38 612 948 174.54	181 685 123 052.50	17.53
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	71 099 906.31	98 640 578.82	4 529 635 313.18	2.13
23010135	KITTING OF ARMED FORCES PERSONNEL	697 556 349.00	16 173 500.00	16 173 500.00	681 382 849.00	2.32
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	0.00	25 860 631.25	128 086 467.14	16.80
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151 704 967 070.22	7 640 996 320.37	14 072 925 205.92	137 632 041 864.30	9.28
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	1 354 815 684.68	2 438 148 403.99	21 830 838 225.50	10.05
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	766 425 291 584.72	15 091 661 165.28	53 767 462 109.50	712 657 829 475.22	7.02
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	693 712 700.71	1 349 610 902.11	54 225 238 696.02	2.43
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 194 735 594.08	6 446 895 957.31	19 498 447 990.53	256 696 287 603.55	7.06
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82 116 416 137.69	3 231 771 823.73	5 504 531 915.98	76 611 884 221.72	6.70
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	6 642 382 637.40	12 553 697 098.48	55 675 699 803.71	18.40
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 557 246 245.35	94 301 285.32	94 301 285.32	33 462 944 960.03	0.28
23020109	CONSTRUCTION / PROVISION OF PRISONS	9 556 332 996.00	364 879 741.06	461 949 977.62	9 094 383 018.38	4.83
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	898 589 824.00	80 000.00	2 108 525.00	896 481 299.00	0.23
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	41 608 508.57	163 872 971.92	10 791 752 346.56	1.50
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	336 373 504.31	1 351 171 648.40	10 745 546 535.51	11.17
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	6 901 426 246.53	22 227 877 762.49	430 034 048 135.74	4.91
23020114	CONSTRUCTION / PROVISION OF ROADS	544 276 051 106.21	11 296 797 594.44	45 530 624 603.82	498 745 426 502.39	8.37
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	45 765 773 619.02	67 817 608 351.87	205 726 504 129.68	24.79
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	331 069 648.11	5 995 501 050.31	77 108 964 256.69	7.21
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	1 732 602 361.00	3 302 580 105.66	48 572 053 071.99	6.37
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	665 584 660 469.63	29 174 952 112.50	58 933 166 045.16	606 651 494 424.47	8.85
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	85 543 973.72	352 697 232.62	4 860 153 338.08	6.77
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	1 765 383 811.90	1 817 085 316.06	23 913 987 980.59	7.06
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	67 507 470 962.94	4 600 489 205.84	10 670 204 135.40	56 837 266 827.54	15.81

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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	124 143 022.72	946 208 338.84	21 648 200 197.37	4.19
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14 984 792 280.82	4 895 630 289.12	5 066 970 542.56	9 917 821 738.26	33.81
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	163 176 331.35	437 926 574.99	3 592 141 008.82	10.87
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	350 775 522.00	1 155 768 303.05	8 431 696 050.71	12.05
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23 601 386 231.13	656 198 412.87	1 343 115 024.93	22 258 271 206.20	5.69
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	1 997 299 319.25	4 387 825 412.78	31 370 334 639.01	12.27
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	94 326 544.21	94 326 544.21	1 383 143 103.69	6.38
23030108	REHABILITATION / REPAIRS - PRISONS	12 386 628 941.00	309 933 179.34	309 933 179.34	12 076 695 761.66	2.50
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	3 886 426.00	85 094 058.72	579 391 183.72	12.81
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4 955 988 516.00	-21 424 935.55	78 574 707.98	4 877 413 808.02	1.59
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 590 671 864.25	1 134 408 127.69	2 806 006 961.35	12 784 664 902.90	18.00
23030113	REHABILITATION / REPAIRS - ROADS	424 386 429 034.98	25 491 533 425.17	48 741 755 519.84	375 644 673 515.14	11.49
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	30 000 000.00	165 745 000.01	477 448 981.99	25.77
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	102 872 818 440.30	5 951 452 124.01	10 421 346 604.53	92 451 471 835.77	10.13
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	21 011 050 570.17	10 502 288 672.89	10 525 573 318.26	10 485 477 251.91	50.10
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	66 700 773.13	260 194 080.54	1 299 220 571.12	16.69
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	15 848 030.82	3 772 033 643.75	5 250 120 658.25	41.81
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 501 517 311.51	3 723 472 962.93	4 691 988 791.22	94 809 528 520.29	4.72
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 349 779 615.96	2 844 919 623.30	10 485 160 645.79	91 864 618 970.17	10.24
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 816 046 373.46	0.00	112 847 786.68	6 703 198 586.78	1.66
23040101	TREE PLANTING	3 643 068 375.00	20 653 525.27	364 630 951.67	3 278 437 423.33	10.01
23040102	EROSION & FLOOD CONTROL	48 346 792 135.11	963 503 882.29	5 591 107 061.15	42 755 685 073.96	11.56
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	18 518 112.51	119 814 370.89	1 999 602 059.11	5.65
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	46 059 014.71	222 822 505.26	8 767 451 560.74	2.48

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23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	754 072 580.47	1 018 319 262.28	7 047 025 681.12	12.63
23050101	RESEARCH AND DEVELOPMENT	1 553 532 682 397.58	57 164 704 862.83	172 773 481 691.44	1 380 759 200 706.14	11.12
23050102	COMPUTER SOFTWARE ACQUISITION	155 946 572 757.37	755 894 997.67	3 101 987 864.93	152 844 584 892.44	1.99
23050103	MONITORING AND EVALUATION	162 516 275 318.68	1 248 559 949.00	8 487 437 446.10	154 028 837 872.58	5.22
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	378 573 711.35	966 779 498.55	14 438 371 470.38	6.28
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	0.00	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	2 141 975 610.26	4 952 262 928.12	249 738 766 267.47	1.94
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 107 777 889.00	2 206 745 965.00	2 708 174 497.85	3 399 603 391.15	44.34
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	33 668 185.18	67 049 185.18	664 000 101.17	9.17
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	48 793 425.00	195 420 905.70	3 518 809 798.65	5.26
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 679 024 891.83	0.00	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
23050119	SPECIAL INTERVENTION	32 645 592 125.00	18 637 431 360.68	22 687 915 122.79	9 957 677 002.21	69.50
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	51 337 863.34	1 414 971 057.63	35 322 766 652.51	3.85
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	53 716 297.07	53 716 297.07	4 446 283 702.93	1.19
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	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

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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	0.00	1 590 299 346.49	8 361 459 554.51	15.98
23050140	SPECIAL INTERVENTION SDG's 1	47 028 008 239.00	12 029 722 982.35	18 169 180 328.41	28 858 827 910.59	38.63
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	-9 422 001.40	667 498 182.11	14 356 714 380.89	4.44
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	222 120 290.12	508 166 054.63	1 392 143 899.37	26.74
23050147	ZONAL INTERVENTION PROJECTS	199 767 586 209.00	0.00	16 745 323.67	199 750 840 885.33	0.01
23050148	REFUND TO SPECIAL ACCOUNT	17 899 000 000.00	12 899 000 000.00	12 899 000 000.00	5 000 000 000.00	72.07
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	1 045 610 653.00	3 241 302 938.00	2 258 697 062.00	58.93
23050152	CONDITIONAL GRANTS SDGs	9 491 552 057.00	0.00	774 992 874.04	8 716 559 182.96	8.17
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	34 818 708 104.16	94 811 648.43	2 342 595 427.11	32 476 112 677.05	6.73
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	1 400 000 000.00	2 800 000 000.00	2 800 000 000.00	50.00
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	10 005 175 000.00	12 741 084 322.34	366 584 842 392.66	3.36
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	1 930 099 509.45	2 861 194 581.00	0.00	100.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	632 279 711.31	2 256 292 824.60	99 360 021 552.50	2.22
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	-327 290.64	1 032 197 437.52	2 503 994 764.48	29.19
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	3 296 348 562.40	6 752 612 022.59	6 467 607 774.41	51.08
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	0.00	8 847 874 021.84	6 801 199 431.16	56.54
23050178	REFORM COMMUNICATIONS	1 420 090 620.00	204 202 827.39	204 764 927.39	1 215 325 692.61	14.42
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
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	1 400.00	1 400.00	-1 400.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	11.13	-11.13	0.00
28020101	LOSS ON INVENTORY	0.00	2 737 366 122.48	3 008 187 642.48	-3 008 187 642.48	0.00

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



Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>17 757 756 334 217.60</b>	<b>2 886 688 729 656.66</b>	<b>5 671 625 562 968.86</b>	<b>12 086 130 771 248.74</b>	<b>31.94</b>