

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	0.00	211 500.00	-211 500.00	0.00
12020221	APPLICATION FOR CERTIFIED TRUE COPY OF LOST CERTIFICATE	0.00	0.00	28 182 602.25	-28 182 602.25	0.00
12020427	TENDER FEES	0.00	0.00	9 502 665.00	-9 502 665.00	0.00
12020444	BURIAL FEES	0.00	0.00	-500 000.00	500 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	1 016 333 797.64	-1 016 333 797.64	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	-413 256 857.64	413 256 857.64	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	4 160 127 542.31	-4 160 127 542.31	0.00
12020501	SUNDRY FINES	0.00	0.00	1 397 698 332.33	-1 397 698 332.33	0.00
12020502	COURT FINES	0.00	0.00	581 000.00	-581 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	778 400.00	-778 400.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	-19 264 385.47	19 264 385.47	0.00
12020604	SALES OF STORES	0.00	0.00	23 752 000.00	-23 752 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	9 178 000.00	-9 178 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	10 814 511.88	-10 814 511.88	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	73 823 122.71	-73 823 122.71	0.00
12020616	SALES OF FORMS	0.00	0.00	6 276 370.71	-6 276 370.71	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	3 004 000.00	-3 004 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	15 000.00	-15 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	30 000.00	-30 000.00	0.00

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12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	123 700.00	-123 700.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	295 980.72	-295 980.72	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	0.00	4 300.00	-4 300.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	1 871 200.00	-1 871 200.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	5 656 000.00	-5 656 000.00	0.00
12020905	LEASE RENTAL	0.00	0.00	68 125.00	-68 125.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	192 000.00	-192 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	-2 743 526 229.39	2 743 526 229.39	0.00
12021302	AUDIT FEES	0.00	0.00	14 224 000.00	-14 224 000.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	613 527 627.59	-613 527 627.59	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	2 190 212.78	-2 190 212.78	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	0.00	332 617 667.32	-332 617 667.32	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	634 721 437 667.38	2 800 214 524 115.56	-2 800 214 524 115.56	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	25 269 438.75	-25 269 438.75	0.00
TOTAL-R	TOTAL REVENUE	0.00	-634 721 437 667.38	-2 805 102 489 526.77	2 805 102 489 526.77	0.00
21010101	SALARY	3 484 760 310 615.99	309 478 150 980.25	1 566 096 090 793.48	1 918 664 219 822.51	44.94
21020101	NON REGULAR ALLOWANCES	1 025 983 173 859.06	69 133 223 642.12	372 932 297 643.77	653 050 876 215.29	36.35
21020102	FOREIGN SERVICE	88 592 364 187.39	419 481 578.10	17 353 631 595.67	71 238 732 591.72	19.59
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	910 000 000.00	1 390 000 000.00	39.57
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	10 505 814 220.00	307 149 559.00	1 876 982 411.00	8 628 831 809.00	17.87
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	205 104 624.00	502 745 912.00	497 254 088.00	50.27
21020201	NHIS	106 320 287 808.64	3 721 269 454.34	23 104 082 700.12	83 216 205 108.52	21.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 327 759 396.49	4 702 671 099.15	44 062 408 859.00	139 265 350 537.49	24.03
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	24 733 742 477.45	2 055 332 424.00	5 534 805 360.00	19 198 937 117.45	22.38
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	268 702 315 305.00	0.00	0.00	268 702 315 305.00	0.00

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21020206	NHIS (MILITARY RETIREES)	4 405 370 314.83	700 848 014.00	2 178 318 950.00	2 227 051 364.83	49.45
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	34 587 097 837.40	0.00	1 849 627 979.00	32 737 469 858.40	5.35
21030102	PENSION	499 004 503 935.21	27 686 667 802.59	129 626 438 935.00	369 378 065 000.21	25.98
21030103	DEATH BENEFITS	31 939 420 860.61	5 014 430 278.00	13 073 551 390.00	18 865 869 470.61	40.93
22010103	DEATH BENEFITS	28 025 748.25	1 000 000.00	1 000 000.00	27 025 748.25	3.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 371 676 731.38	869 223 070.45	2 740 996 756.91	9 630 679 974.47	22.16
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 456 190 325.22	2 298 479 579.39	6 674 712 609.50	16 781 477 715.72	28.46
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	336 318 684.20	5 823 065 708.45	3 168 553 078.77	64.76
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	1 175 549 498.11	2 390 643 904.91	9 885 667 552.19	19.47
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 596 222 275.25	169 557 970.00	1 000 914 178.80	595 308 096.45	62.71
22020106	DEPORTATION AND REPATRIATION	13 000 000.00	0.00	1 337 500.00	11 662 500.00	10.29
22020201	ELECTRICITY CHARGES	16 753 782 848.03	1 143 531 009.24	2 737 235 278.94	14 016 547 569.09	16.34
22020202	TELEPHONE CHARGES	1 517 181 781.36	43 316 602.11	125 222 406.55	1 391 959 374.81	8.25
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	114 768 579.81	345 308 266.02	1 737 304 423.54	16.58
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	54 763 445.47	80 466 743.15	535 062 382.92	13.07
22020205	WATER RATES	1 522 052 888.18	39 759 111.68	136 503 006.32	1 385 549 881.86	8.97
22020206	SEWERAGE CHARGES	1 023 818 477.37	24 141 605.53	73 502 537.02	950 315 940.35	7.18
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	3 026 544.58	5 380 784.99	35 673 141.18	13.11
22020209	INTERACTIVE LEARNING NETWORK (ILN)	647 050.00	70 000.00	120 000.00	527 050.00	18.55
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19 783 663.57	338 500.00	378 500.00	19 405 163.57	1.91
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 892 260 145.53	671 726 347.34	2 356 364 618.90	8 535 895 526.63	21.63
22020302	BOOKS	616 975 937.70	19 379 310.97	993 685 348.64	-376 709 410.94	161.06
22020303	NEWSPAPERS	689 809 384.92	16 847 050.36	57 034 353.56	632 775 031.36	8.27
22020304	MAGAZINES & PERIODICALS	634 848 581.84	33 862 921.16	70 726 539.08	564 122 042.76	11.14
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	295 624 013.11	883 677 186.64	2 345 043 821.39	27.37
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	182 296 631.63	327 797 750.13	1 663 168 608.76	16.46
22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	190 114 947.38	481 032 864.27	3 221 735 491.87	12.99

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22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	40 510 748.96	241 068 612.02	551 408 584.51	30.42
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	290 018 142.24	-1 277 648 408.71	11 262 999 162.72	-12.80
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	91 314 383.09	500 028 820.20	546 853 155.56	47.76
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	2 227 376 663.23	6 574 367 065.25	18 061 367 755.49	26.69
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	42 157 630.82	1 000 000.00	1 000 000.00	41 157 630.82	2.37
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	28 185 193.00	53 279.50	53 279.50	28 131 913.50	0.19
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 094 286 111.98	986 380 692.69	2 325 252 319.68	7 769 033 792.30	23.04
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	313 536 971.20	569 574 621.78	1 713 783 731.81	24.94
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	822 707 002.19	3 555 103 809.99	8 628 313 023.78	29.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	210 050 553.54	822 788 508.05	3 647 104 837.28	18.41
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 908 721 287.04	132 217 274.71	559 312 528.73	3 349 408 758.31	14.31
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	657 180 443.80	1 738 387 254.96	8 084 925 165.41	17.70
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	462 208 127.68	1 048 926 596.12	6 614 002 364.71	13.69
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	49 849 863.00	204 208 653.15	3 543 539 883.15	5.45
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	1 074 575 288.98	3 537 758 831.86	11 146 408 942.28	24.09
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3 814 527.44	40 000.00	50 000.00	3 764 527.44	1.31
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	892 712.64	0.00	0.00	892 712.64	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 242 637.47	866 140.11	903 620.33	14 339 017.14	5.93
22020501	LOCAL TRAINING	17 186 418 838.92	1 317 392 295.04	3 040 506 593.74	14 145 912 245.18	17.69
22020502	INTERNATIONAL TRAINING	6 201 556 947.68	505 758 449.94	1 411 462 710.05	4 790 094 237.63	22.76
22020601	SECURITY SERVICES	12 429 540 842.47	726 336 842.49	1 754 144 839.52	10 675 396 002.95	14.11
22020602	OFFICE RENT	103 615 954.47	52 901.14	1 977 403.42	101 638 551.05	1.91
22020603	RESIDENTIAL RENT	3 828 056 540.30	95 465 606.96	681 740 519.22	3 146 316 021.08	17.81
22020604	SECURITY VOTE	6 830 247 317.30	69 747 084.84	190 606 110.42	6 639 641 206.88	2.79
22020605	CLEANING AND FUMIGATION SERVICES	36 218 521 554.87	1 750 860 404.76	9 703 326 095.72	26 515 195 459.15	26.79
22020606	LAND USE CHARGES	4 543 776 369.06	327 083 407.96	921 764 093.06	3 622 012 276.00	20.29

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22020701	FINANCIAL CONSULTING	2 514 107 410.27	117 505 961.91	305 549 393.82	2 208 558 016.45	12.15
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	38 021 284.15	98 351 124.94	762 248 552.19	11.43
22020703	LEGAL SERVICES	4 403 089 692.89	456 841 671.76	1 064 714 607.86	3 338 375 085.03	24.18
22020704	ENGINEERING SERVICES	239 995 472.85	16 938 039.61	29 963 395.38	210 032 077.47	12.48
22020705	ARCHITECTURAL SERVICES	77 349 869.01	127 730.87	543 192.61	76 806 676.40	0.70
22020706	SURVEYING SERVICES	101 042 816.17	4 246 651.73	6 298 344.63	94 744 471.54	6.23
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	0.00	1 392 500.00	25 914 900.00	5.10
22020708	MEDICAL CONSULTING	275 571 805.79	11 934 373.08	22 523 538.14	253 048 267.65	8.17
22020709	AUDITING OF ACCOUNTS	173 217 010.18	13 215 456.00	26 680 508.99	146 536 501.19	15.40
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	756 486 791.11	2 371 684 223.23	9 702 596 581.73	19.64
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	134 704 570.00	277 931 157.93	1 488 372 949.81	15.74
22020803	PLANT / GENERATOR FUEL COST	11 099 074 703.55	914 020 771.81	2 402 507 218.54	8 696 567 485.01	21.65
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	4 396 352 857.07	5 706 885 112.94	9 263 132 768.52	38.12
22020805	SEA BOAT FUEL COST	9 695 929 470.68	570 303 794.36	1 191 253 084.20	8 504 676 386.48	12.29
22020806	COOKING GAS/FUEL COST	413 009 397.63	14 779 302.21	48 364 905.22	364 644 492.41	11.71
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	1 094 708.08	-1 670 847.80	1 174 592 772.54	-0.14
22020902	INSURANCE PREMIUM	9 782 545 430.66	198 223 127.06	1 285 195 104.60	8 497 350 326.06	13.14
22020903	LOSS ON FOREIGN EXCHANGE	235 465 236.62	0.00	17 150 087.80	218 315 148.82	7.28
22020904	OTHER CRF BANK CHARGES	97 201 200.83	123 346.99	325 264.00	96 875 936.83	0.33
22021001	REFRESHMENT & MEALS	4 167 994 959.18	287 596 028.95	1 286 033 570.40	2 881 961 388.78	30.85
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	305 564 203.48	1 119 988 831.01	3 609 308 060.65	23.68
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	417 855 116.43	909 635 835.81	3 293 912 292.59	21.64
22021004	MEDICAL EXPENSES	5 760 613 463.62	409 209 661.48	1 288 324 811.88	4 472 288 651.74	22.36
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 142 153 371.57	6 551 410.50	6 551 410.50	5 135 601 961.07	0.13
22021006	POSTAGES & COURIER SERVICES	910 737 485.32	24 239 077.39	78 724 861.86	832 012 623.46	8.64
22021007	WELFARE PACKAGES	9 185 766 067.75	572 449 053.86	1 897 130 303.00	7 288 635 764.75	20.65
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 764 600 430.71	13 957 807.36	56 906 116.14	9 707 694 314.57	0.58
22021009	SPORTING ACTIVITIES	9 329 304 709.30	585 905 452.70	1 932 344 021.32	7 396 960 687.98	20.71

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22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	146 835 969.95	373 243 178.93	1 333 275 608.04	21.87
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	294 106 737.06	986 178 374.60	2 182 053 631.24	31.13
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	10 278 750.00	14 372 450.00	39 176 496.34	26.84
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	14 900 334.55	26 770 807.21	374 392 660.99	6.67
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	107 149 435.56	205 587 188.83	1 953 368 273.09	9.52
22021015	CRÈCHE	660 000.00	55 000.00	275 000.00	385 000.00	41.67
22021016	SERVICOM	102 751 583.33	5 018 750.00	7 848 750.00	94 902 833.33	7.64
22021017	ANTI-CORRUPTION	63 103 970.49	0.00	730 000.00	62 373 970.49	1.16
22021018	GENDER	7 594 178.22	0.00	0.00	7 594 178.22	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	19 128 250.00	56 417 800.00	147 203 891.00	27.71
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1 403 000.00	0.00	0.00	1 403 000.00	0.00
22021022	BI-NATIONAL COMMISSION EXPENSES	978 000.00	0.00	0.00	978 000.00	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	45 000 000.00	0.00	0.00	45 000 000.00	0.00
22021028	NATIONAL PLAN OF ACTION (NPoA)	2 643 165.00	100 000.00	200 000.00	2 443 165.00	7.57
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 349 395 493.65	242 016 254.80	547 749 879.61	1 801 645 614.04	23.31
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	509 843 931.21	39 321 604.94	100 296 877.82	409 547 053.39	19.67
22021031	CURRICULUM DEVELOPMENT	65 693 527.73	723 750.00	723 750.00	64 969 777.73	1.10
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 235 577 233.36	846 332 344.06	2 881 897 405.06	9 353 679 828.30	23.55
22021034	INSPECTORATE	160 938 200.00	12 096 360.59	19 925 601.13	141 012 598.87	12.38
22021035	IPPIS	1 000 191 323.00	500 000 000.00	500 000 000.00	500 191 323.00	49.99
22021036	PAYMENT FOR OUTSOURCED SERVICES	4 671 827 362.50	321 469 717.62	1 008 780 214.32	3 663 047 148.18	21.59
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	4 636 655 715.73	6 897 383 506.57	5 102 616 493.43	57.48
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	5 321 083 393.19	22 517 347 635.84	42 482 652 364.16	34.64
22021041	CONTINGENCY	30 012 292 913.00	2 776 469 935.39	17 497 205 579.76	12 515 087 333.24	58.30
22021043	NATIONAL DIALOGUE	51 221 119.00	0.00	0.00	51 221 119.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	115 000 000 000.00	35 290 000 000.00	72 790 000 000.00	42 210 000 000.00	63.30

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22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 042 177 300.00	0.00	2 532 000.00	1 039 645 300.00	0.24
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	500 000 000.00	500 000 000.00	50.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2 474 094 718.00	121 557 694.34	361 705 569.34	2 112 389 148.66	14.62
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	219 627 848.00	673 987 157.54	39 326 012 842.46	1.68
22021061	SINKING FUND	247 726 644 470.00	0.00	0.00	247 726 644 470.00	0.00
22021063	SPECIAL INTERVENTION FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	2 231 782.83	0.00	0.00	2 231 782.83	0.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	1 802 500.00	11 547 500.00	13.50
22030103	BICYCLE ADVANCES	557 945.71	0.00	0.00	557 945.71	0.00
22030106	SPETACLE ADVANCES	10 338 888.43	0.00	0.00	10 338 888.43	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44 900 000.00	7 851 760.00	18 358 872.99	26 541 127.01	40.89
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	2 475 000.00	3 805 000.00	36 048 485.00	9.55
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	9 360 000.00	13 058 150.00	21 951 181.00	37.30
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	1 309 037.50	216 226 337.26	-184 737 689.26	686.68
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	-721 848 965.03	721 848 965.03	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1 900 000.00	0.00	0.00	1 900 000.00	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	570 768 339.71	137 241 000.00	166 265 209.98	404 503 129.73	29.13
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	4 724 730 848.38	5 466 823 854.38	46 036 495 170.62	10.61
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.00	0.00	0.00	52 208.00	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32 630 153 013.18	2 396 851 054.18	8 595 336 948.14	24 034 816 065.04	26.34
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	4 495 111 346 991.00	0.00	0.00	4 495 111 346 991.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	1 814 759 620 336.00	0.00	0.00	1 814 759 620 336.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	634 721 437 667.38	2 797 623 741 014.04	-2 797 623 741 014.04	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	11 079 200.00	-11 079 200.00	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	0.00	111 998 666.63	-111 998 666.63	0.00
23010101	PURCHASE / ACQUISITION OF LAND	7 199 453 058.00	1 007 591 950.39	1 075 444 397.87	6 124 008 660.13	14.94

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	358 050.00	443 603 624.95	3 690 513 620.05	10.73
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 313 218 887.69	0.00	90 000 000.00	9 223 218 887.69	0.97
23010104	PURCHASE MOTOR CYCLES	1 216 924 613.06	35 368 534.77	136 975 751.80	1 079 948 861.26	11.26
23010105	PURCHASE OF MOTOR VEHICLES	84 274 738 012.81	2 215 462 409.68	7 043 832 083.15	77 230 905 929.66	8.36
23010106	PURCHASE OF VANS	4 111 809 511.69	158 573 499.99	1 012 227 123.14	3 099 582 388.55	24.62
23010107	PURCHASE OF TRUCKS	9 237 842 507.00	2 736 867 243.00	3 240 171 821.64	5 997 670 685.36	35.07
23010108	PURCHASE OF BUSES	4 318 439 795.89	53 116 623.15	383 094 543.27	3 935 345 252.62	8.87
23010109	PURCHASE OF SEA BOATS	2 246 651 292.00	0.00	149 643 574.15	2 097 007 717.85	6.66
23010110	PURCHASE OF SHIPS	4 506 859.00	0.00	0.00	4 506 859.00	0.00
23010111	PURCHASE OF TRAINS	22 182 428 616.40	214 953 069.92	2 915 481 310.06	19 266 947 306.34	13.14
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	972 981 199.64	3 242 649 095.14	19 432 344 072.47	14.30
23010113	PURCHASE OF COMPUTERS	18 923 171 113.01	382 297 840.42	1 729 036 226.75	17 194 134 886.26	9.14
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 299 091.80	3 386 590.00	171 043 272.91	14 773 255 818.89	1.14
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	23 917 105.01	77 090 694.14	5 271 488 198.86	1.44
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	41 756 345.00	305 375.00	6 343 095.00	35 413 250.00	15.19
23010118	PURCHASE OF SCANNERS	692 125 118.00	902 750.00	44 470 444.54	647 654 673.46	6.43
23010119	PURCHASE OF POWER GENERATING SET	88 057 616 630.67	166 688 060.57	1 111 184 621.58	86 946 432 009.09	1.26
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	723 975 173.57	780 380 915.63	624 259 202.37	55.56
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	76 637 500.00	285 295 179.15	2 078 046 502.09	12.07
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	431 639 635 217.99	5 183 945 916.29	12 668 442 696.95	418 971 192 521.04	2.93
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 746 549 405.60	935 351 043.48	2 084 834 692.52	6 661 714 713.08	23.84
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 923 006 184.27	1 042 162 691.88	3 585 695 852.29	26 337 310 331.98	11.98
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 683 057 438.95	141 524 929.58	496 314 469.37	5 186 742 969.58	8.73
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	117 433 862.35	238 166 049.60	5 132 715 011.40	4.43
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 599 819 528.08	2 351 082 857.61	4 334 229 170.48	11 265 590 357.60	27.78
23010128	PURCHASE OF SECURITY EQUIPMENT	173 630 581 624.61	9 686 982 021.96	22 496 387 220.86	151 134 194 403.75	12.96
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	2 125 358 217.46	4 120 258 887.49	34 412 612 531.61	10.69

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23010130	PURCHASE OF RECREATIONAL FACILITIES	1 213 370 440.00	92 209 917.22	180 936 938.56	1 032 433 501.44	14.91
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8 489 463 874.47	308 072 623.13	1 452 424 944.28	7 037 038 930.19	17.11
23010132	PURCHASE OF DEFENCE EQUIPMENT	316 735 467 349.56	37 939 269 119.96	57 015 705 730.80	259 719 761 618.76	18.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	0.00	63 431 550.74	3 965 415 736.26	1.57
23010135	KITTING OF ARMED FORCES PERSONNEL	2 221 552 893.00	9 891 000.00	70 834 369.28	2 150 718 523.72	3.19
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	4 396 542 411.00	0.00	93 975 606.00	4 302 566 805.00	2.14
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	473 096 105.00	0.00	35 051 703.55	438 044 401.45	7.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	198 897 201 562.55	4 241 979 893.15	27 149 224 277.54	171 747 977 285.01	13.65
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	683 848 431.94	2 512 644 073.73	17 793 982 691.14	12.37
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 195 151 927 392.27	7 526 980 425.18	36 119 825 196.81	1 159 032 102 195.46	3.02
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	377 506 549.68	2 457 599 714.94	48 235 613 575.10	4.85
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	436 015 654 349.97	6 893 216 653.99	19 793 244 547.77	416 222 409 802.20	4.54
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 829 014 362.98	5 169 633 558.73	17 757 409 307.94	124 071 605 055.04	12.52
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	74 237 763 044.22	3 235 128 891.80	13 775 527 364.33	60 462 235 679.89	18.56
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 590 652 436.86	8 991 748 676.14	15 702 045 182.16	59 888 607 254.70	20.77
23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	1 223 443 066.22	2 054 209 428.39	9 921 727 351.38	17.15
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	191 056 791.44	262 514 792.63	959 164 991.40	21.49
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	119 051 770.07	1 279 633 845.43	9 981 814 325.70	11.36
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	125 386 610.77	847 731 538.46	14 173 817 243.47	5.64
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	726 989 069 758.57	4 705 811 785.46	19 035 936 371.81	707 953 133 386.76	2.62
23020114	CONSTRUCTION / PROVISION OF ROADS	989 813 136 580.22	14 679 246 351.05	78 028 424 270.27	911 784 712 309.95	7.88
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	49 205 425 370.93	62 890 635 661.73	246 566 467 697.57	20.32
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	168 938 046.02	1 011 199 728.37	123 939 599 411.02	0.81
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	6 354 174 298.22	6 951 724 910.49	77 892 321 623.59	8.19
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	983 431 590 097.89	35 870 067 172.46	134 144 544 783.49	849 287 045 314.39	13.64
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	206 779 573.27	282 406 087.65	7 054 348 536.33	3.85
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	4 357 710 638.52	7 703 779 802.77	34 297 680 950.78	18.34

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23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	124 409 813 987.04	478 200 863.74	6 717 142 754.01	117 692 671 233.03	5.40
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 570 876 531.00	0.00	0.00	3 570 876 531.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 064 376 207.62	525 002 902.62	3 524 971 806.63	18 539 404 400.99	15.98
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 502 784 583.19	23 859 139.31	564 252 464.71	11 938 532 118.48	4.51
23030103	REHABILITATION / REPAIRS - HOUSING	6 150 693 286.45	206 283 471.15	872 095 809.98	5 278 597 476.47	14.18
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16 248 390 281.29	883 797 172.93	2 844 316 403.36	13 404 073 877.93	17.51
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	34 478 468 879.58	521 926 416.56	4 867 883 282.64	29 610 585 596.94	14.12
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 410 106 983.33	1 091 290 636.18	4 680 506 052.06	30 729 600 931.27	13.22
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	102 173 637.15	130 592 606.68	1 397 645 383.32	8.55
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	1 732 251 823.63	1 094 006 116.74	1 236 238 034.26	46.95
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	946 551 981.00	0.00	9 421 627.90	937 130 353.10	1.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	865 397 582.43	16 062 081.16	237 399 960.52	627 997 621.91	27.43
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 142 635 414.37	121 466 164.01	374 940 878.30	5 767 694 536.07	6.10
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 643 753 700.25	338 758 377.74	1 400 071 657.88	11 243 682 042.37	11.07
23030113	REHABILITATION / REPAIRS - ROADS	1 011 009 814 194.22	23 573 180 866.03	96 309 037 411.45	914 700 776 782.77	9.53
23030114	REHABILITATION / REPAIRS - RAILWAYS	77 407 719 835.00	0.00	0.00	77 407 719 835.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	414 441 272.66	0.00	0.00	414 441 272.66	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	65 397 480 722.00	3 657 526 466.89	2 563 548 805.94	62 833 931 916.06	3.92
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	78 649 705 543.50	29 271 157 584.50	29 929 199 418.14	48 720 506 125.36	38.05
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	137 271 776.24	1 509 578 960.33	1 481 606 159.44	50.47
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7 041 174 900.00	0.00	1 626 387 737.54	5 414 787 162.46	23.10
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 296 636 860.58	113 680 705.57	473 485 081.63	98 823 151 778.95	0.48
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	114 735 029 004.40	-879 020 480.36	18 113 444 644.82	96 621 584 359.58	15.79
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 554 144 701.53	0.00	31 474 089.33	6 522 670 612.20	0.48
23040101	TREE PLANTING	5 366 775 808.27	1 007 500.00	695 611 736.58	4 671 164 071.69	12.96
23040102	EROSION & FLOOD CONTROL	114 980 553 350.50	416 079 963.78	4 057 768 869.34	110 922 784 481.16	3.53
23040103	WILDLIFE CONSERVATION	3 503 784 175.00	32 065 510.00	224 989 739.47	3 278 794 435.53	6.42
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	76 921 511.73	822 091 791.18	9 612 231 816.58	7.88

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	260 133 103.76	753 962 876.77	7 705 643 822.23	8.91
23050101	RESEARCH AND DEVELOPMENT	2 897 014 103 910.18	95 014 182 162.63	321 668 563 613.43	2 575 345 540 296.75	11.10
23050102	COMPUTER SOFTWARE ACQUISITION	169 169 158 628.27	2 369 858 641.23	7 384 305 857.10	161 784 852 771.17	4.37
23050103	MONITORING AND EVALUATION	173 586 835 053.30	2 052 872 243.92	8 814 611 246.68	164 772 223 806.62	5.08
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	180 512 560.52	887 039 894.04	6 433 200 221.96	12.12
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	147 960 437.00	0.00	0.00	147 960 437.00	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	80 159 353.00	0.00	0.00	80 159 353.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	3 199 300 000.00	0.00	0.00	3 199 300 000.00	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	473 336 502 170.00	36 317 210 051.27	127 203 887 775.56	346 132 614 394.44	26.87
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	367 987 892.46	858 891 244.70	6 765 669 111.30	11.26
23050113	VIABILITY GAP FUND - PPP	53 895 679.00	0.00	3 875 375.00	50 020 304.00	7.19
23050114	NATIONAL JOB CREATION SCHEME	28 049 810 597.00	0.00	375 290 731.98	27 674 519 865.02	1.34
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	3 602 596 704.00	0.00	11 435 500.00	3 591 161 204.00	0.32
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	818 612.50	36 646 141.61	2 910 467 204.39	1.24
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	209 230 264 367.00	3 499 267 779.49	4 650 594 605.30	204 579 669 761.70	2.22
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	18 605 895.00	255 720 496.46	33 887 027 449.54	0.75
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	144 807.00	0.00	0.00	144 807.00	0.00
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	-46 688 173.73	2 681 130 915.07	646 622 631.93	80.57
23050131	GIFMIS CAPITAL	5 500 000 002.00	0.00	1 500 000 000.00	4 000 000 002.00	27.27
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	80 903 319 236.00	918 014 896.67	32 465 182 346.74	48 438 136 889.26	40.13

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23050134	OUTSTANDING LIABILITIES	43 424 700.00	0.00	0.00	43 424 700.00	0.00
23050135	COURT SECURITY PROGRAMME	30 008 541 925.00	0.00	20 000 000 000.00	10 008 541 925.00	66.65
23050136	STRENGTHENING OF CAPACITY OF OFFICE OF SA OF PRESIDENT ON NASS	20 000 000 000.00	10 000 000 000.00	10 000 000 000.00	10 000 000 000.00	50.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	6 592 754 115.00	6 067 680 638.78	6 067 680 638.78	525 073 476.22	92.04
23050140	SPECIAL INTERVENTION SDG's 1	77 166 000 000.00	14 213 111 184.66	29 013 861 249.41	48 152 138 750.59	37.60
23050141	SPECIAL INTERVENTION SDG's 2	12 400 000 000.00	0.00	1 999 979 782.20	10 400 020 217.80	16.13
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 754 270 076.00	0.00	0.00	1 754 270 076.00	0.00
23050147	ZONAL INTERVENTION PROJECTS	378 156 187 192.00	0.00	0.00	378 156 187 192.00	0.00
23050148	REFUND TO SPECIAL ACCOUNT	12 899 000 000.00	12 899 000 000.00	12 899 000 000.00	0.00	100.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	11 519 903 599.00	0.00	0.00	11 519 903 599.00	0.00
23050152	CONDITIONAL GRANTS SDGs	4 069 506 579.00	1 048 461 439.11	1 048 461 439.11	3 021 045 139.89	25.76
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	68 514 531 644.00	2 135 179 659.76	24 021 542 354.58	44 492 989 289.42	35.06
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	1 400 000 000.00	4 200 000 000.00	2 800 000 000.00	60.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	18 000 000 000.00	0.00	0.00	18 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	238 951 937 613.00	0.00	5 259 749 794.24	233 692 187 818.76	2.20
23050171	GOVERNANCE/INSTITUTIONAL REFORM	104 153 209 390.00	149 507 254.30	287 708 904.79	103 865 500 485.21	0.28
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	574 720 889.00	2 131 059 514.00	4 368 940 486.00	32.79
23050175	CONTINGENCY (CAPITAL)	17 698 497 897.00	4 349 095 536.29	12 176 991 455.01	5 521 506 441.99	68.80
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 842 131 464.00	183 776 257.87	11 157 008 366.56	57 685 123 097.44	16.21
23050178	REFORM COMMUNICATIONS	885 371 918.00	131 000.00	7 277 415.00	878 094 503.00	0.82
23050179	GRANT & DONOR FUNDED PROJECTS	504 213 267 891.00	0.00	0.00	504 213 267 891.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	2 595 113 037.30	0.00	154 984.13	2 594 958 053.17	0.01
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL PEBEC	1 250 000 000.00	0.00	0.00	1 250 000 000.00	0.00
23050188	OSSAP SDG PROJECT	2 198 237 200.00	0.00	0.00	2 198 237 200.00	0.00
23050200	COVID 19 CRISIS INTERVENTION FUNDS INCREMENTAL CAPITAL	10 622 448 127.00	0.00	0.00	10 622 448 127.00	0.00
24010	DEPRECIATION CHARGES - INFRASTRUCTURE GENERAL	0.00	0.00	927 267 627.70	-927 267 627.70	0.00
24010102	DEPRECIATION CHARGES - LAND & BUILDING - RESIDENTIAL	0.00	0.00	1 004 354 823.29	-1 004 354 823.29	0.00

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
24010601	DEPRECIATION CHARGES - CHAIRS	0.00	0.00	-77 087 195.59	77 087 195.59	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	70 006.67	-70 006.67	0.00
26010212	IMPAIRMENT CHARGES - BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	573 173 810.21	-573 173 810.21	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	0.00	17 488 372.09	-17 488 372.09	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	776 728.00	-776 728.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	13 952 541.97	-13 952 541.97	0.00
28020101	LOSS ON INVENTORY	0.00	3 347.64	24 677 795.33	-24 677 795.33	0.00
TOTAL-E	TOTAL EXPENDITURE	29 017 397 052 121.11	1 648 682 492 402.58	6 651 858 879 228.51	22 365 538 172 892.59	22.92