

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2023**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

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

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12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	30 000.00	30 000.00	-30 000.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	123 700.00	123 700.00	-123 700.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	295 980.72	295 980.72	-295 980.72	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	4 300.00	4 300.00	-4 300.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	1 871 200.00	1 871 200.00	-1 871 200.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	5 656 000.00	5 656 000.00	-5 656 000.00	0.00
12020905	LEASE RENTAL	0.00	68 125.00	68 125.00	-68 125.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	192 000.00	192 000.00	-192 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	-2 743 526 229.39	-2 743 526 229.39	2 743 526 229.39	0.00
12021302	AUDIT FEES	0.00	14 224 000.00	14 224 000.00	-14 224 000.00	0.00
13020301	DOMESTIC GRANTS	0.00	613 527 627.59	613 527 627.59	-613 527 627.59	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	2 190 212.78	2 190 212.78	-2 190 212.78	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	332 617 667.32	332 617 667.32	-332 617 667.32	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 576 654 287 028.56	1 576 654 287 028.56	-1 576 654 287 028.56	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	25 269 438.75	25 269 438.75	-25 269 438.75	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 581 542 252 439.77	-1 581 542 252 439.77	1 581 542 252 439.77	0.00
21010101	SALARY	3 484 760 310 615.99	872 151 320 834.78	872 151 320 834.78	2 612 608 989 781.21	25.03
21020101	NON REGULAR ALLOWANCES	1 025 983 173 859.06	218 755 753 786.22	218 755 753 786.22	807 227 420 072.84	21.32
21020102	FOREIGN SERVICE	88 592 364 187.39	16 522 187 676.76	16 522 187 676.76	72 070 176 510.63	18.65
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	910 000 000.00	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	1 569 832 852.00	1 569 832 852.00	8 935 981 368.00	14.94
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	179 200 590.00	179 200 590.00	820 799 410.00	17.92
21020201	NHIS	106 320 287 808.64	15 013 527 072.56	15 013 527 072.56	91 306 760 736.08	14.12
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 327 759 396.49	29 469 599 807.35	29 469 599 807.35	153 858 159 589.14	16.07

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21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	24 733 742 477.45	0.00	0.00	24 733 742 477.45	0.00
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
21020206	NHIS (MILITARY RETIREES)	4 481 145 222.58	227 324 721.00	227 324 721.00	4 253 820 501.58	5.07
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	1 101 730 774.00	1 101 730 774.00	33 485 367 063.40	3.19
21030102	PENSION	498 928 729 027.46	77 003 751 223.09	77 003 751 223.09	421 924 977 804.37	15.43
21030103	DEATH BENEFITS	31 939 420 860.61	6 044 690 834.00	6 044 690 834.00	25 894 730 026.61	18.93
22010103	DEATH BENEFITS	28 025 748.25	0.00	0.00	28 025 748.25	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 401 676 731.38	1 193 671 406.50	1 193 671 406.50	11 208 005 324.88	9.63
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 451 190 325.22	1 976 163 640.13	1 976 163 640.13	21 475 026 685.09	8.43
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	4 242 027 452.68	4 242 027 452.68	4 749 591 334.54	47.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	735 279 431.78	735 279 431.78	11 541 032 025.32	5.99
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 596 222 275.25	3 025 039.80	3 025 039.80	1 593 197 235.45	0.19
22020106	DEPORTATION AND REPATRIATION	13 000 000.00	0.00	0.00	13 000 000.00	0.00
22020201	ELECTRICITY CHARGES	16 753 782 848.03	88 791 680.94	89 109 680.94	16 664 673 167.09	0.53
22020202	TELEPHONE CHARGES	1 517 181 781.36	39 185 393.70	39 185 393.70	1 477 996 387.66	2.58
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	166 358 420.89	166 358 420.89	1 916 254 268.67	7.99
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	17 947 182.72	17 947 182.72	597 581 943.35	2.92
22020205	WATER RATES	1 522 052 888.18	79 261 544.11	79 261 544.11	1 442 791 344.07	5.21
22020206	SEWERAGE CHARGES	1 023 818 477.37	33 857 681.67	33 857 681.67	989 960 795.70	3.31
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	1 384 244.58	1 384 244.58	39 669 681.59	3.37
22020209	INTERACTIVE LEARNING NETWORK (ILN)	647 050.00	50 000.00	50 000.00	597 050.00	7.73
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19 783 663.57	0.00	0.00	19 783 663.57	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 892 260 145.53	922 335 821.22	922 335 821.22	9 969 924 324.31	8.47
22020302	BOOKS	616 975 937.70	951 830 175.22	951 830 175.22	-334 854 237.52	154.27
22020303	NEWSPAPERS	689 809 384.92	23 149 145.58	23 149 145.58	666 660 239.34	3.36

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22020304	MAGAZINES & PERIODICALS	634 848 581.84	30 264 123.99	30 264 123.99	604 584 457.85	4.77
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	454 821 379.66	454 821 379.66	2 773 899 628.37	14.09
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	118 296 651.27	118 496 651.27	1 872 469 707.62	5.95
22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	138 991 327.44	138 991 327.44	3 563 777 028.70	3.75
22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	128 143 933.48	128 143 933.48	664 333 263.05	16.17
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	-2 196 170 072.88	-2 196 170 072.88	12 181 520 826.89	-21.99
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	360 873 209.31	361 323 209.31	685 558 766.45	34.51
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	2 335 189 431.85	2 335 189 431.85	22 300 545 388.89	9.48
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	42 157 630.82	0.00	0.00	42 157 630.82	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	28 185 193.00	0.00	0.00	28 185 193.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 094 286 111.98	796 864 519.53	796 864 519.53	9 297 421 592.45	7.89
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	96 914 644.59	97 488 144.59	2 185 870 209.00	4.27
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	1 346 233 781.63	1 346 670 281.63	10 836 746 552.14	11.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	414 810 328.79	414 810 328.79	4 055 083 016.54	9.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 919 721 287.04	163 974 008.06	163 974 008.06	3 755 747 278.98	4.18
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	511 114 475.64	511 114 475.64	9 312 197 944.73	5.20
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	340 256 135.00	340 256 135.00	7 322 672 825.83	4.44
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	30 748 386.15	30 748 386.15	3 717 000 150.15	0.82
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	1 175 860 123.83	1 175 860 123.83	13 508 307 650.31	8.01
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3 814 527.44	10 000.00	10 000.00	3 804 527.44	0.26
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	0.00	0.00	15 242 637.47	0.00
22020501	LOCAL TRAINING	17 186 418 838.92	955 510 559.31	955 810 559.31	16 230 608 279.61	5.56
22020502	INTERNATIONAL TRAINING	6 201 556 947.68	480 127 988.54	480 127 988.54	5 721 428 959.14	7.74
22020601	SECURITY SERVICES	12 429 540 842.47	639 352 293.43	640 329 193.43	11 789 211 649.04	5.15
22020602	RESIDENTIAL RENT	103 615 954.47	52 901.14	52 901.14	103 563 053.33	0.05

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22020603	OFFICE RENT	3 828 056 540.30	138 378 603.90	138 378 603.90	3 689 677 936.40	3.61
22020604	SECURITY VOTE	6 830 247 317.30	96 325 963.93	96 325 963.93	6 733 921 353.37	1.41
22020605	SECURITY VOTE (INCLUDING OPERATION)	36 218 521 554.87	5 849 619 172.80	5 849 619 172.80	30 368 902 382.07	16.15
22020606	CLEANING AND FUMIGATION SERVICES	4 543 776 369.06	318 313 575.96	318 996 675.96	4 224 779 693.10	7.02
22020701	FINANCIAL CONSULTING	2 514 107 410.27	118 132 381.21	118 132 381.21	2 395 975 029.06	4.70
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	20 331 464.47	20 331 464.47	840 268 212.66	2.36
22020703	LEGAL SERVICES	4 403 089 692.89	314 796 211.71	314 796 211.71	4 088 293 481.18	7.15
22020704	ENGINEERING SERVICES	239 995 472.85	9 386 678.77	9 386 678.77	230 608 794.08	3.91
22020705	ARCHITECTURAL SERVICES	77 349 869.01	107 730.87	107 730.87	77 242 138.14	0.14
22020706	SURVEYING SERVICES	101 042 816.17	290 902.45	290 902.45	100 751 913.72	0.29
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	0.00	0.00	27 307 400.00	0.00
22020708	MEDICAL CONSULTING	275 571 805.79	5 325 829.89	5 325 829.89	270 245 975.90	1.93
22020709	AUDITING OF ACCOUNTS	173 217 010.18	9 135 959.99	9 135 959.99	164 081 050.19	5.27
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	875 599 168.38	875 599 168.38	11 198 681 636.58	7.25
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	111 300 279.13	111 300 279.13	1 655 003 828.61	6.30
22020803	PLANT / GENERATOR FUEL COST	11 125 074 703.55	850 502 786.86	850 502 786.86	10 274 571 916.69	7.64
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	535 551 408.48	535 551 408.48	14 434 466 472.98	3.58
22020805	SEA BOAT FUEL COST	9 695 929 470.68	400 516 371.17	400 516 371.17	9 295 413 099.51	4.13
22020806	COOKING GAS/FUEL COST	413 009 397.63	17 768 752.34	17 768 752.34	395 240 645.29	4.30
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	-9 397 691.41	-9 397 691.41	1 182 319 616.15	-0.80
22020902	INSURANCE PREMIUM	9 782 545 430.66	968 262 395.24	968 262 395.24	8 814 283 035.42	9.90
22020903	LOSS ON FOREIGN EXCHANGE	235 465 236.62	0.00	0.00	235 465 236.62	0.00
22020904	OTHER CRF BANK CHARGES	97 201 200.83	136 153.59	136 153.59	97 065 047.24	0.14
22021001	REFRESHMENT & MEALS	4 167 994 959.18	810 613 834.60	810 613 834.60	3 357 381 124.58	19.45
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	495 187 460.73	495 187 460.73	4 234 109 430.93	10.47
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	322 722 767.28	322 972 767.28	3 880 575 361.12	7.68
22021004	MEDICAL EXPENSES	5 760 613 463.62	296 993 830.12	296 993 830.12	5 463 619 633.50	5.16

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22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 142 153 371.57	0.00	0.00	5 142 153 371.57	0.00
22021006	POSTAGES & COURIER SERVICES	910 737 485.32	29 662 768.30	29 662 768.30	881 074 717.02	3.26
22021007	WELFARE PACKAGES	9 185 766 067.75	638 103 683.46	638 103 683.46	8 547 662 384.29	6.95
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 764 600 430.71	24 203 948.76	24 203 948.76	9 740 396 481.95	0.25
22021009	SPORTING ACTIVITIES	9 329 304 709.30	907 314 645.07	907 314 645.07	8 421 990 064.23	9.73
22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	117 551 045.25	117 551 045.25	1 588 967 741.72	6.89
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	419 841 391.92	419 841 391.92	2 748 390 613.92	13.25
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	3 513 700.00	3 513 700.00	50 035 246.34	6.56
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	9 810 232.66	9 810 232.66	391 353 235.54	2.45
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	50 609 893.04	50 609 893.04	2 108 345 568.88	2.34
22021015	CRÈCHE	660 000.00	165 000.00	165 000.00	495 000.00	25.00
22021016	SERVICOM	102 751 583.33	0.00	0.00	102 751 583.33	0.00
22021017	ANTI-CORRUPTION	63 103 970.49	0.00	0.00	63 103 970.49	0.00
22021018	GENDER	7 594 178.22	0.00	0.00	7 594 178.22	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	2 311 000.00	2 311 000.00	201 310 691.00	1.13
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	100 000.00	2 543 165.00	3.78
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 349 395 493.65	121 963 513.43	121 963 513.43	2 227 431 980.22	5.19
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	509 843 931.21	39 504 581.81	39 504 581.81	470 339 349.40	7.75
22021031	CURRICULUM DEVELOPMENT	65 693 527.73	0.00	0.00	65 693 527.73	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 235 577 233.36	663 695 470.85	663 695 470.85	11 571 881 762.51	5.42
22021034	INSPECTORATE	160 938 200.00	6 824 790.54	6 824 790.54	154 113 409.46	4.24
22021035	IPPIS	1 000 191 323.00	0.00	0.00	1 000 191 323.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	4 609 827 362.50	359 107 360.94	359 107 360.94	4 250 720 001.56	7.79
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	618 757 279.60	618 757 279.60	11 381 242 720.40	5.16

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22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	14 906 797 397.23	14 906 797 397.23	50 093 202 602.77	22.93
22021041	CONTINGENCY	30 012 292 913.00	10 712 859 103.75	10 712 859 103.75	19 299 433 809.25	35.69
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	37 500 000 000.00	37 500 000 000.00	77 500 000 000.00	32.61
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 042 177 300.00	2 532 000.00	2 532 000.00	1 039 645 300.00	0.24
22021054	TSA OPERATIONS	1 000 000 000.00	500 000 000.00	500 000 000.00	500 000 000.00	50.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2 474 094 718.00	113 116 350.00	113 116 350.00	2 360 978 368.00	4.57
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	425 716 096.54	425 716 096.54	39 574 283 903.46	1.06
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	801 250.00	801 250.00	12 548 750.00	6.00
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	1 160 000.00	1 160 000.00	43 740 000.00	2.58
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	0.00	0.00	39 853 485.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	2 488 150.00	2 488 150.00	32 521 181.00	7.11
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	214 617 299.76	214 617 299.76	-183 128 651.76	681.57
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	-721 848 965.03	-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	28 684 523.23	28 684 523.23	542 083 816.48	5.03
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	142 093 006.00	142 093 006.00	51 361 226 019.00	0.28
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	3 179 550 419.59	3 202 205 359.59	29 427 947 653.59	9.81
22060202	BANK CHARGES (OTHER THAN INTEREST)	71 133 367.00	0.00	0.00	71 133 367.00	0.00

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



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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	1 574 063 503 927.04	1 574 063 503 927.04	-1 574 063 503 927.04	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	11 079 200.00	11 079 200.00	-11 079 200.00	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	111 998 666.63	111 998 666.63	-111 998 666.63	0.00
23010101	PURCHASE / ACQUISITION OF LAND	7 002 086 058.00	101 148 090.22	101 148 090.22	6 900 937 967.78	1.44
23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	412 009 647.95	412 009 647.95	3 722 107 597.05	9.97
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 312 218 887.69	90 000 000.00	90 000 000.00	9 222 218 887.69	0.97
23010104	PURCHASE MOTOR CYCLES	1 216 924 613.06	99 207 100.75	99 207 100.75	1 117 717 512.31	8.15
23010105	PURCHASE OF MOTOR VEHICLES	84 134 872 556.81	4 260 285 921.60	4 260 285 921.60	79 874 586 635.21	5.06
23010106	PURCHASE OF VANS	4 111 809 511.69	853 653 623.15	853 653 623.15	3 258 155 888.54	20.76
23010107	PURCHASE OF TRUCKS	9 200 901 557.00	280 384 845.22	280 384 845.22	8 920 516 711.78	3.05
23010108	PURCHASE OF BUSES	4 318 439 795.89	257 088 183.95	257 088 183.95	4 061 351 611.94	5.95
23010109	PURCHASE OF SEA BOATS	2 246 651 292.00	147 330 706.70	147 330 706.70	2 099 320 585.30	6.56
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	2 062 913 000.92	2 062 913 000.92	20 119 515 615.48	9.30
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	1 802 562 478.47	1 802 562 478.47	20 872 430 689.14	7.95
23010113	PURCHASE OF COMPUTERS	18 889 067 896.01	1 076 316 123.99	1 076 316 123.99	17 812 751 772.02	5.70
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 149 091.80	151 790 468.52	151 790 468.52	14 792 358 623.28	1.02
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	32 800 606.45	32 800 606.45	5 315 778 286.55	0.61
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	6 037 720.00	6 037 720.00	35 718 625.00	14.46
23010118	PURCHASE OF SCANNERS	692 125 118.00	43 567 694.54	43 567 694.54	648 557 423.46	6.29
23010119	PURCHASE OF POWER GENERATING SET	88 037 927 426.67	738 712 838.57	738 712 838.57	87 299 214 588.10	0.84
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	32 144 360.45	32 144 360.45	1 372 495 757.55	2.29
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	191 657 679.15	191 657 679.15	2 171 684 002.09	8.11
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	431 639 520 717.99	5 744 628 434.04	5 744 628 434.04	425 894 892 283.95	1.33

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



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23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 739 477 442.60	1 107 070 671.29	1 107 070 671.29	7 632 406 771.31	12.67
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 903 072 534.27	2 270 486 984.87	2 270 486 984.87	27 632 585 549.40	7.59
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 537 585 184.95	266 746 693.04	266 746 693.04	5 270 838 491.91	4.82
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	103 332 151.73	103 332 151.73	5 267 548 909.27	1.92
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 278 175 122.08	1 720 617 636.31	1 720 617 636.31	13 557 557 485.77	11.26
23010128	PURCHASE OF SECURITY EQUIPMENT	173 030 319 241.61	12 467 870 946.14	12 467 870 946.14	160 562 448 295.47	7.21
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	1 868 695 862.89	1 868 695 862.89	36 664 175 556.21	4.85
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 209 495 500.00	88 727 021.34	88 727 021.34	1 120 768 478.66	7.34
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8 489 463 874.47	945 156 882.14	945 156 882.14	7 544 306 992.33	11.13
23010132	PURCHASE OF DEFENCE EQUIPMENT	316 735 467 349.56	17 689 002 401.17	17 689 002 401.17	299 046 464 948.39	5.58
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	5 332 839.00	5 332 839.00	4 023 514 448.00	0.13
23010135	KITTING OF ARMED FORCES PERSONNEL	2 221 552 893.00	60 943 369.28	60 943 369.28	2 160 609 523.72	2.74
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	93 975 606.00	93 975 606.00	4 302 566 805.00	2.14
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	473 096 105.00	35 051 703.55	35 051 703.55	438 044 401.45	7.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	198 670 335 467.55	18 636 432 903.85	18 642 550 903.85	180 027 784 563.70	9.38
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	1 489 208 634.68	1 489 208 634.68	18 817 418 130.19	7.33
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 194 907 141 325.27	26 036 146 934.52	26 036 146 934.52	1 168 870 994 390.75	2.18
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	1 934 979 295.14	1 934 979 295.14	48 758 233 994.90	3.82
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	420 499 998 163.97	10 528 335 701.55	10 528 335 701.55	409 971 662 462.42	2.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 771 781 188.98	9 434 930 426.84	9 434 930 426.84	132 336 850 762.14	6.66
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	74 117 372 401.22	7 494 775 878.39	7 494 775 878.39	66 622 596 522.83	10.11
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 568 054 225.86	5 586 855 349.08	5 586 855 349.08	69 981 198 876.78	7.39
23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	830 766 362.17	830 766 362.17	11 145 170 417.60	6.94
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	71 458 001.19	71 458 001.19	1 150 221 782.84	5.85
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	1 086 397 411.82	1 086 397 411.82	10 175 050 759.31	9.65
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	558 637 704.36	558 637 704.36	14 462 911 077.57	3.72

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



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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	722 206 285 566.57	12 163 547 748.08	12 163 547 748.08	710 042 737 818.49	1.68
23020114	CONSTRUCTION / PROVISION OF ROADS	988 412 152 767.22	51 986 049 029.75	51 986 049 029.75	936 426 103 737.47	5.26
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	13 464 537 465.78	13 464 537 465.78	295 992 565 893.52	4.35
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	596 848 350.53	596 848 350.53	124 353 950 788.86	0.48
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	597 054 612.27	597 054 612.27	84 246 991 921.81	0.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	980 234 810 901.89	70 467 070 101.44	70 467 070 101.44	909 767 740 800.44	7.19
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	51 497 335.30	51 497 335.30	7 285 257 288.68	0.70
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	3 346 069 164.25	3 346 069 164.25	38 655 391 589.30	7.97
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	124 409 813 987.04	6 230 310 706.17	6 230 310 706.17	118 179 503 280.87	5.01
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	21 977 950 264.62	1 421 533 106.78	1 421 533 106.78	20 556 417 157.84	6.47
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 478 831 783.19	501 313 202.90	501 313 202.90	11 977 518 580.29	4.02
23030103	REHABILITATION / REPAIRS - HOUSING	6 140 886 122.45	651 643 695.80	651 643 695.80	5 489 242 426.65	10.61
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	14 884 866 664.29	1 663 858 690.75	1 663 858 690.75	13 221 007 973.54	11.18
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	34 481 496 720.58	3 620 110 728.17	3 620 110 728.17	30 861 385 992.41	10.50
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 330 195 254.33	3 241 419 518.29	3 241 419 518.29	32 088 775 736.04	9.17
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	28 418 969.53	28 418 969.53	1 499 819 020.47	1.86
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	-638 245 706.89	-638 245 706.89	2 968 489 857.89	-27.39
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	946 551 981.00	9 421 627.90	9 421 627.90	937 130 353.10	1.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	865 397 582.43	213 868 060.76	213 868 060.76	651 529 521.67	24.71
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 142 635 414.37	252 257 774.31	252 257 774.31	5 890 377 640.06	4.11
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	11 841 025 737.25	798 491 564.09	798 491 564.09	11 042 534 173.16	6.74
23030113	REHABILITATION / REPAIRS - ROADS	1 011 009 814 194.22	65 683 299 391.27	65 683 299 391.27	945 326 514 802.95	6.50
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	359 793 774.66	0.00	0.00	359 793 774.66	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	57 486 280 125.00	-10 524 596 444.39	-10 524 596 444.39	68 010 876 569.39	-18.31
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	78 649 705 543.50	-695 907 940.13	-695 907 940.13	79 345 613 483.63	-0.88

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



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23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	640 521 447.04	640 521 447.04	2 350 663 672.73	21.41
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7 041 174 900.00	1 626 387 737.54	1 626 387 737.54	5 414 787 162.46	23.10
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 296 636 860.58	105 885 849.14	105 885 849.14	99 190 751 011.44	0.11
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	114 627 385 408.40	14 850 210 998.57	14 850 210 998.57	99 777 174 409.83	12.96
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 554 144 701.53	31 178 630.88	31 178 630.88	6 522 966 070.65	0.48
23040101	TREE PLANTING	5 350 948 951.27	612 288 431.54	612 288 431.54	4 738 660 519.73	11.44
23040102	EROSION & FLOOD CONTROL	113 730 716 605.50	3 252 037 143.60	3 252 037 143.60	110 478 679 461.90	2.86
23040103	WILDLIFE CONSERVATION	3 503 784 175.00	141 250 842.47	141 250 842.47	3 362 533 332.53	4.03
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	611 271 112.13	611 271 112.13	9 823 052 495.63	5.86
23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	311 427 072.01	311 427 072.01	8 148 179 626.99	3.68
23050101	RESEARCH AND DEVELOPMENT	2 889 710 997 474.18	178 856 218 261.66	178 856 218 261.66	2 710 854 779 212.52	6.19
23050102	COMPUTER SOFTWARE ACQUISITION	169 155 656 137.27	4 305 360 577.18	4 305 360 577.18	164 850 295 560.09	2.55
23050103	MONITORING AND EVALUATION	173 469 830 327.30	6 175 654 737.00	6 175 654 737.00	167 294 175 590.30	3.56
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	493 354 380.59	493 354 380.59	6 826 885 735.41	6.74
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	473 321 998 666.00	71 129 283 645.53	71 129 283 645.53	402 192 715 020.47	15.03
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	179 633 235.49	179 633 235.49	7 444 927 120.51	2.36
23050113	VIABILITY GAP FUND - PPP	53 895 679.00	3 875 375.00	3 875 375.00	50 020 304.00	7.19
23050114	NATIONAL JOB CREATION SCHEME	28 049 810 597.00	105 970 217.77	105 970 217.77	27 943 840 379.23	0.38
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	11 435 500.00	11 435 500.00	3 591 161 204.00	0.32

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



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23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	26 784 420.11	26 784 420.11	2 920 328 925.89	0.91
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	209 162 451 574.00	1 097 878 457.16	1 097 878 457.16	208 064 573 116.84	0.52
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	159 155 435.06	159 155 435.06	33 983 592 510.94	0.47
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	2 515 476 317.56	2 515 476 317.56	812 277 229.44	75.59
23050131	GIFMIS CAPITAL	5 500 000 002.00	1 500 000 000.00	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	77 780 924 722.00	30 689 861 449.06	30 689 861 449.06	47 091 063 272.94	39.46
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	20 000 000 000.00	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	0.00	0.00	20 000 000 000.00	0.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	6 592 754 115.00	0.00	0.00	6 592 754 115.00	0.00
23050140	SPECIAL INTERVENTION SDG's 1	77 166 000 000.00	14 800 750 064.75	14 800 750 064.75	62 365 249 935.25	19.18
23050141	SPECIAL INTERVENTION SDG's 2	12 400 000 000.00	1 999 930 592.20	1 999 930 592.20	10 400 069 407.80	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	0.00	0.00	12 899 000 000.00	0.00
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	0.00	0.00	4 069 506 579.00	0.00
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	68 514 531 644.00	19 596 915 161.77	19 596 915 161.77	48 917 616 482.23	28.60
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	2 800 000 000.00	2 800 000 000.00	4 200 000 000.00	40.00
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	2 678 552 579.99	2 678 552 579.99	236 273 385 033.01	1.12

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



Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050171	GOVERNANCE/INSTITUTIONAL REFORM	104 016 966 495.00	137 657 600.49	137 657 600.49	103 879 308 894.51	0.13
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	630 302 000.00	630 302 000.00	5 869 698 000.00	9.70
23050175	CONTINGENCY (CAPITAL)	17 698 497 897.00	5 256 349 549.83	5 256 349 549.83	12 442 148 347.17	29.70
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 842 131 464.00	10 973 232 108.69	10 973 232 108.69	57 868 899 355.31	15.94
23050178	REFORM COMMUNICATIONS	879 878 793.00	7 146 415.00	7 146 415.00	872 732 378.00	0.81
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	154 984.13	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
23050185	IMPACT STUDY AND READINESS ASSESSMENT FOR AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)	705 995 855 577.30	17 004 842 658.14	17 004 842 658.14	688 991 012 919.16	2.41
23050188	OSSAP SDGs PROJECTS 3	2 198 237 200.00	0.00	0.00	2 198 237 200.00	0.00
23050200	COVID-19 CRISIS INTERVENTION FUND- 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	927 267 627.70	927 267 627.70	-927 267 627.70	0.00
24010102	DEPRECIATION CHARGES - LAND & BUILDING - RESIDENTIAL	0.00	1 004 354 823.29	1 004 354 823.29	-1 004 354 823.29	0.00
24010601	DEPRECIATION CHARGES - CHAIRS	0.00	-77 087 195.59	-77 087 195.59	77 087 195.59	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	70 006.67	70 006.67	-70 006.67	0.00
26010212	IMPAIRMENT CHARGES - BOREHOLES & OTHER WATER FACILITIES	0.00	573 173 810.21	573 173 810.21	-573 173 810.21	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	17 488 372.09	17 488 372.09	-17 488 372.09	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	571 500.00	571 500.00	-571 500.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	13 952 541.97	13 952 541.97	-13 952 541.97	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	28 967 818 947 469.11	3 683 342 353 277.55	3 683 375 314 217.55	25 284 443 633 251.55	12.72