

**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: **2023**

**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 %
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

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12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	30 000.00	-30 000.00	0.00
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	1 667 657 478 961.91	3 244 311 765 990.47	-3 244 311 765 990.47	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
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-1 667 657 478 961.91</b>	<b>-3 249 199 731 401.68</b>	<b>3 249 199 731 401.68</b>	<b>0.00</b>
21010101	SALARY	3 484 760 310 615.99	1 026 075 174 740.00	1 898 226 495 574.78	1 586 533 815 041.21	54.47
21020101	NON REGULAR ALLOWANCES	1 025 983 173 859.06	225 008 524 357.14	443 764 278 143.36	582 218 895 715.70	43.25
21020102	FOREIGN SERVICE	88 592 364 187.39	2 154 164 779.58	18 676 352 456.34	69 916 011 731.05	21.08
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	1 015 528 677.00	2 585 361 529.00	7 920 452 691.00	24.61
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	433 319 627.00	612 520 217.00	387 479 783.00	61.25
21020201	NHIS	106 320 287 808.64	12 457 582 545.09	27 471 109 617.65	78 849 178 190.99	25.84
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 327 759 396.49	24 447 777 635.77	53 917 377 443.12	129 410 381 953.37	29.41

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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	10 560 428 123.00	10 560 428 123.00	14 173 314 354.45	42.70
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)	4 405 370 314.83	2 651 842 243.00	2 879 166 964.00	1 526 203 350.83	65.36
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	3 903 111 092.45	5 004 841 866.45	29 582 255 970.95	14.47
21030102	PENSION	499 004 503 935.21	96 198 756 652.41	173 202 507 875.50	325 801 996 059.71	34.71
21030103	DEATH BENEFITS	31 939 420 860.61	9 043 290 834.00	15 087 981 668.00	16 851 439 192.61	47.24
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	1 739 917 544.63	2 947 581 932.09	9 424 094 799.29	23.83
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 456 190 325.22	5 442 984 006.99	7 440 890 136.59	16 015 300 188.63	31.72
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	1 698 805 305.21	5 940 832 757.89	3 050 786 029.33	66.07
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	2 169 012 431.33	2 914 331 368.87	9 361 980 088.23	23.74
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 596 222 275.25	997 889 139.00	1 000 914 178.80	595 308 096.45	62.71
22020106	DEPORTATION AND REPATRIATION	13 000 000.00	1 337 500.00	1 337 500.00	11 662 500.00	10.29
22020201	ELECTRICITY CHARGES	16 753 782 848.03	2 798 266 678.75	2 897 815 996.41	13 855 966 851.62	17.30
22020202	TELEPHONE CHARGES	1 517 181 781.36	105 148 844.10	145 647 612.12	1 371 534 169.24	9.60
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	225 648 967.00	395 230 723.89	1 687 381 965.67	18.98
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	65 180 699.02	83 127 881.74	532 401 244.33	13.51
22020205	WATER RATES	1 522 052 888.18	60 340 790.33	140 662 196.44	1 381 390 691.74	9.24
22020206	SEWERAGE CHARGES	1 023 818 477.37	46 872 216.27	84 109 697.94	939 708 779.43	8.22
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	4 496 540.41	5 880 784.99	35 173 141.18	14.32
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	1 605 647 505.51	2 530 809 826.73	8 361 450 318.80	23.23
22020302	BOOKS	616 975 937.70	48 331 807.84	1 000 649 983.06	-383 674 045.36	162.19
22020303	NEWSPAPERS	689 809 384.92	40 798 814.50	64 278 270.08	625 531 114.84	9.32

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22020304	MAGAZINES & PERIODICALS	634 848 581.84	41 747 635.50	72 711 759.49	562 136 822.35	11.45
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	474 865 006.05	932 715 610.71	2 296 005 397.32	28.89
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	221 439 925.08	341 077 076.35	1 649 889 282.54	17.13
22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	471 769 176.07	623 452 388.51	3 079 315 967.63	16.84
22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	119 664 460.20	248 008 393.68	544 468 802.85	31.30
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	1 015 072 470.80	-1 180 897 602.08	11 166 248 356.09	-11.83
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	141 971 521.50	504 247 830.81	542 634 144.95	48.17
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	4 359 529 055.41	6 694 918 487.26	17 940 816 333.48	27.18
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	1 751 681 275.46	2 552 549 611.87	7 541 736 500.11	25.29
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	498 460 549.74	597 394 801.17	1 685 963 552.42	26.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	2 371 002 198.92	3 719 274 980.55	8 464 141 853.22	30.53
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	480 415 727.92	907 395 012.53	3 562 498 332.80	20.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 908 721 287.04	477 896 963.15	643 293 346.21	3 265 427 940.83	16.46
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	1 369 051 840.47	1 885 223 033.56	7 938 089 386.81	19.19
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	708 670 461.12	1 048 926 596.12	6 614 002 364.71	13.69
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	173 460 267.00	204 208 653.15	3 543 539 883.15	5.45
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	2 232 090 310.99	3 624 958 830.44	11 059 208 943.70	24.69
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	1 248 620.33	1 248 620.33	13 994 017.14	8.19
22020501	LOCAL TRAINING	17 186 418 838.92	2 320 421 927.57	3 297 789 986.88	13 888 628 852.04	19.19
22020502	INTERNATIONAL TRAINING	6 201 556 947.68	988 582 299.51	1 468 710 288.05	4 732 846 659.63	23.68
22020601	SECURITY SERVICES	12 429 540 842.47	1 268 233 377.67	1 917 738 074.01	10 511 802 768.46	15.43
22020602	RESIDENTIAL RENT	103 615 954.47	1 924 502.28	1 977 403.42	101 638 551.05	1.91

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22020603	OFFICE RENT	3 828 056 540.30	613 197 435.51	761 576 039.41	3 066 480 500.89	19.89
22020604	SECURITY VOTE	6 830 247 317.30	184 441 701.49	280 817 665.42	6 549 429 651.88	4.11
22020605	SECURITY VOTE (INCLUDING OPERATION)	36 218 521 554.87	3 876 488 140.88	9 726 443 513.68	26 492 078 041.19	26.85
22020606	CLEANING AND FUMIGATION SERVICES	4 543 776 369.06	701 701 704.73	1 033 685 169.05	3 510 091 200.01	22.75
22020701	FINANCIAL CONSULTING	2 514 107 410.27	226 028 007.15	344 160 388.36	2 169 947 021.91	13.69
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	80 229 816.17	100 561 280.64	760 038 396.49	11.69
22020703	LEGAL SERVICES	4 403 089 692.89	817 020 348.62	1 131 936 560.33	3 271 153 132.56	25.71
22020704	ENGINEERING SERVICES	239 995 472.85	20 869 216.51	30 255 895.28	209 739 577.57	12.61
22020705	ARCHITECTURAL SERVICES	77 349 869.01	7 676 186.74	7 783 917.61	69 565 951.40	10.06
22020706	SURVEYING SERVICES	101 042 816.17	6 007 442.18	6 298 344.63	94 744 471.54	6.23
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	1 392 500.00	1 392 500.00	25 914 900.00	5.10
22020708	MEDICAL CONSULTING	275 571 805.79	20 015 358.25	25 427 188.14	250 144 617.65	9.23
22020709	AUDITING OF ACCOUNTS	173 217 010.18	17 804 549.00	26 940 508.99	146 276 501.19	15.55
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	1 802 303 825.07	2 684 111 994.16	9 390 168 810.80	22.23
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	178 423 512.62	290 393 958.75	1 475 910 148.99	16.44
22020803	PLANT / GENERATOR FUEL COST	11 099 074 703.55	1 833 640 578.55	2 701 780 852.11	8 397 293 851.44	24.34
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	5 747 448 040.46	6 282 999 448.94	8 687 018 432.52	41.97
22020805	SEA BOAT FUEL COST	9 695 929 470.68	1 607 970 003.03	2 008 486 374.20	7 687 443 096.48	20.71
22020806	COOKING GAS/FUEL COST	413 009 397.63	32 753 972.58	53 262 724.92	359 746 672.71	12.90
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	7 894 287.91	-1 503 403.50	1 174 425 328.24	-0.13
22020902	INSURANCE PREMIUM	9 782 545 430.66	369 102 417.06	1 340 303 094.30	8 442 242 336.36	13.70
22020903	LOSS ON FOREIGN EXCHANGE	235 465 236.62	17 150 087.80	17 150 087.80	218 315 148.82	7.28
22020904	OTHER CRF BANK CHARGES	97 201 200.83	292 887.65	429 041.24	96 772 159.59	0.44
22021001	REFRESHMENT & MEALS	4 167 994 959.18	598 674 568.86	1 415 554 818.21	2 752 440 140.97	33.96
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	813 015 156.89	1 318 677 617.62	3 410 619 274.04	27.88
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	947 826 818.59	1 275 394 088.37	2 928 154 040.03	30.34
22021004	MEDICAL EXPENSES	5 760 613 463.62	1 052 407 110.67	1 349 949 107.79	4 410 664 355.83	23.43

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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	54 127 848.05	83 790 616.35	826 946 868.97	9.20
22021007	WELFARE PACKAGES	9 185 766 067.75	1 870 390 725.53	2 519 258 169.91	6 666 507 897.84	27.43
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 764 600 430.71	39 575 667.38	63 804 616.14	9 700 795 814.57	0.65
22021009	SPORTING ACTIVITIES	9 329 304 709.30	1 635 407 289.22	2 543 072 486.47	6 786 232 222.83	27.26
22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	288 373 401.69	418 388 706.94	1 288 130 080.03	24.52
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	566 336 982.68	986 178 374.60	2 182 053 631.24	31.13
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	10 858 750.00	14 372 450.00	39 176 496.34	26.84
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	33 737 374.55	43 547 607.21	357 615 860.99	10.86
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	179 901 653.96	234 734 828.00	1 924 220 633.92	10.87
22021015	CRÈCHE	660 000.00	170 000.00	335 000.00	325 000.00	50.76
22021016	SERVICOM	102 751 583.33	10 698 750.00	10 698 750.00	92 052 833.33	10.41
22021017	ANTI-CORRUPTION	63 103 970.49	1 963 750.00	1 963 750.00	61 140 220.49	3.11
22021018	GENDER	7 594 178.22	0.00	0.00	7 594 178.22	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	54 753 800.00	57 064 800.00	146 556 891.00	28.02
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	444 255 356.32	566 218 869.75	1 783 176 623.90	24.10
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	509 843 931.21	73 717 730.36	113 222 312.17	396 621 619.04	22.21
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	2 229 470 934.21	2 893 166 405.06	9 342 410 828.30	23.65
22021034	INSPECTORATE	160 938 200.00	13 100 810.59	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	720 634 608.48	1 081 056 969.42	3 590 770 393.08	23.14
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	6 905 922 206.32	7 538 549 267.90	4 461 450 732.10	62.82

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22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	11 150 968 253.70	26 057 765 650.93	38 942 234 349.07	40.09
22021041	CONTINGENCY	30 012 292 913.00	8 592 200 258.49	19 645 886 483.23	10 366 406 429.77	65.46
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
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	422 123 561.34	535 239 911.34	1 938 854 806.66	21.63
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	331 581 823.00	757 297 919.54	39 242 702 080.46	1.89
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	1 001 250.00	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	17 198 872.99	18 358 872.99	26 541 127.01	40.89
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	3 805 000.00	3 805 000.00	36 048 485.00	9.55
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	10 570 000.00	13 058 150.00	21 951 181.00	37.30
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	2 409 037.50	217 026 337.26	-185 537 689.26	689.22
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	137 920 373.75	166 604 896.98	404 163 442.73	29.19
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	5 421 557 610.34	5 563 650 616.34	45 939 668 408.66	10.80
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	5 015 076 180.06	8 939 933 743.98	23 690 219 269.20	27.40
22060202	BANK CHARGES (OTHER THAN INTEREST)	71 133 367.00	0.00	0.00	71 133 367.00	0.00

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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	1 667 657 478 961.91	3 241 720 982 888.95	-3 241 720 982 888.95	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	1 339 204 320.16	1 440 352 410.38	5 759 100 647.62	20.01
23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	297 546 779.32	709 556 427.27	3 424 560 817.73	17.16
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	40 593 199.07	141 490 416.10	1 075 434 196.96	11.63
23010105	PURCHASE OF MOTOR VEHICLES	84 274 738 012.81	8 817 897 576.67	13 097 794 340.09	71 176 943 672.72	15.54
23010106	PURCHASE OF VANS	4 111 809 511.69	158 577 880.34	1 012 231 503.49	3 099 578 008.20	24.62
23010107	PURCHASE OF TRUCKS	9 237 842 507.00	2 922 753 378.41	3 245 131 548.63	5 992 710 958.37	35.13
23010108	PURCHASE OF BUSES	4 318 439 795.89	305 047 819.33	593 418 024.80	3 725 021 771.09	13.74
23010109	PURCHASE OF SEA BOATS	2 246 651 292.00	7 865 136.29	155 195 842.99	2 091 455 449.01	6.91
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	1 510 013 756.36	3 591 408 872.65	18 591 019 743.75	16.19
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	1 825 581 512.54	3 629 811 091.01	19 045 182 076.60	16.01
23010113	PURCHASE OF COMPUTERS	18 923 171 113.01	870 003 844.85	1 946 319 968.84	16 976 851 144.17	10.29
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 299 091.80	76 543 713.39	228 334 181.91	14 715 964 909.89	1.53
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	67 124 562.18	99 925 168.63	5 248 653 724.37	1.87
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	615 816 117.25	1 376 282 543.00	86 681 334 087.67	1.56
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	780 173 711.18	812 318 071.63	592 322 046.37	57.83
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	1 021 740 036.99	1 213 397 716.14	1 149 943 965.10	51.34
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	431 639 635 217.99	13 589 976 524.01	19 369 491 822.74	412 270 143 395.25	4.49



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23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 746 549 405.60	1 505 239 171.80	2 613 909 843.09	6 132 639 562.51	29.89
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 923 006 184.27	2 070 725 099.23	4 344 523 813.10	25 578 482 371.17	14.52
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 683 057 438.95	397 024 538.81	663 964 631.85	5 019 092 807.10	11.68
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	266 974 036.36	370 306 188.09	5 000 574 872.91	6.89
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 599 819 528.08	3 833 087 128.25	5 553 704 764.56	10 046 114 763.52	35.60
23010128	PURCHASE OF SECURITY EQUIPMENT	173 630 581 624.61	20 087 481 624.20	32 556 493 547.09	141 074 088 077.52	18.75
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	2 345 053 194.54	4 251 309 715.77	34 281 561 703.33	11.03
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 213 370 440.00	92 829 631.22	181 556 652.56	1 031 813 787.44	14.96
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8 489 463 874.47	1 037 332 217.03	1 982 489 099.17	6 506 974 775.30	23.35
23010132	PURCHASE OF DEFENCE EQUIPMENT	316 735 467 349.56	96 231 037 567.05	113 920 039 968.22	202 815 427 381.34	35.97
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	106 598 711.74	111 931 550.74	3 916 915 736.26	2.78
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	14 237 601.00	108 213 207.00	4 288 329 204.00	2.46
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	473 096 105.00	139 832 846.45	174 884 550.00	298 211 555.00	36.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	198 897 201 562.55	16 634 620 947.31	35 567 415 949.34	163 329 785 613.21	17.88
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	2 360 992 502.83	3 850 201 137.51	16 456 425 627.36	18.96
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 195 151 927 392.27	21 270 112 650.13	47 562 578 272.27	1 147 589 349 120.00	3.98
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	765 843 690.85	2 700 822 985.99	47 992 390 304.05	5.33
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	436 015 654 349.97	14 073 130 394.57	24 601 466 096.12	411 414 188 253.85	5.64
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 829 014 362.98	12 450 543 939.99	21 885 474 366.83	119 943 539 996.15	15.43
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	74 237 763 044.22	7 173 871 573.42	14 674 197 711.81	59 563 565 332.41	19.77
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 590 652 436.86	14 355 625 348.56	19 942 480 697.64	55 648 171 739.22	26.38
23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	2 855 658 195.31	3 686 424 557.48	8 289 512 222.29	30.78
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	197 313 507.30	268 771 508.49	952 908 275.54	22.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	238 911 435.12	1 325 308 846.94	9 936 139 324.19	11.77
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	1 713 772 583.35	2 275 297 561.42	12 746 251 220.51	15.15

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	726 989 069 758.57	16 299 679 353.16	28 663 499 535.03	698 325 570 223.54	3.94
23020114	CONSTRUCTION / PROVISION OF ROADS	989 813 136 580.22	52 979 834 493.20	106 421 575 784.92	883 391 560 795.30	10.75
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	50 445 015 713.15	63 909 553 178.93	245 547 550 180.37	20.65
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	940 705 639.74	1 537 553 990.27	123 413 245 149.12	1.23
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	7 390 142 037.73	7 987 196 650.00	76 856 849 884.08	9.41
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	983 431 590 097.89	95 291 419 716.10	166 047 045 049.05	817 384 545 048.83	16.88
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	307 192 884.02	362 456 719.32	6 974 297 904.66	4.94
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	7 197 557 112.71	10 543 626 276.96	31 457 834 476.59	25.10
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	124 409 813 987.04	2 434 778 170.91	8 665 088 877.08	115 744 725 109.96	6.96
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 570 876 531.00	23 975 237.36	23 975 237.36	3 546 901 293.64	0.67
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 064 376 207.62	2 606 632 993.33	4 028 166 100.11	18 036 210 107.51	18.26
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 502 784 583.19	149 931 986.98	651 245 189.88	11 851 539 393.31	5.21
23030103	REHABILITATION / REPAIRS - HOUSING	6 150 693 286.45	282 390 184.26	934 033 880.06	5 216 659 406.39	15.19
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16 248 390 281.29	1 732 480 132.91	3 396 338 823.66	12 852 051 457.63	20.90
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	34 478 468 879.58	1 775 853 097.70	5 444 963 825.87	29 033 505 053.71	15.79
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 410 106 983.33	1 767 832 346.95	5 064 313 383.66	30 345 793 599.67	14.30
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	284 657 940.39	313 076 909.92	1 215 161 080.08	20.49
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	1 737 336 544.40	1 099 090 837.51	1 231 153 313.49	47.17
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	34 583 603.98	248 451 664.74	616 945 917.69	28.71
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 142 635 414.37	317 980 210.14	570 237 984.45	5 572 397 429.92	9.28
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 643 753 700.25	903 344 066.36	1 701 835 630.45	10 941 918 069.80	13.46
23030113	REHABILITATION / REPAIRS - ROADS	1 011 009 814 194.22	49 425 926 970.28	116 914 824 204.31	894 094 989 989.91	11.56
23030114	REHABILITATION / REPAIRS - RAILWAYS	77 407 719 835.00	345 200 983.73	345 200 983.73	77 062 518 851.27	0.45
23030115	REHABILITATION / REPAIRS - WATER-WAY	414 441 272.66	4 288 750.00	4 288 750.00	410 152 522.66	1.03
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	65 397 480 722.00	7 143 000 242.87	4 928 913 538.10	60 468 567 183.90	7.54
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	78 649 705 543.50	41 895 038 478.89	42 553 080 312.53	36 096 625 230.97	54.10

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23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	912 797 547.07	1 554 442 431.16	1 436 742 688.61	51.97
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	1 074 962 421.53	1 180 848 270.67	98 115 788 589.91	1.19
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	114 735 029 004.40	9 762 182 604.99	24 764 776 321.93	89 970 252 682.47	21.58
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 554 144 701.53	11 679 730.45	42 858 361.33	6 511 286 340.20	0.65
23040101	TREE PLANTING	5 366 775 808.27	301 887 889.05	914 176 320.59	4 452 599 487.68	17.03
23040102	EROSION & FLOOD CONTROL	114 980 553 350.50	1 841 429 120.95	5 093 466 264.55	109 887 087 085.95	4.43
23040103	WILDLIFE CONSERVATION	3 503 784 175.00	178 467 788.08	319 718 630.55	3 184 065 544.45	9.12
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	284 497 731.04	900 509 819.92	9 533 813 787.84	8.63
23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	719 894 581.57	1 031 321 653.58	7 428 285 045.42	12.19
23050101	RESEARCH AND DEVELOPMENT	2 897 014 103 910.18	191 853 151 308.44	373 131 341 254.34	2 523 882 762 655.84	12.88
23050102	COMPUTER SOFTWARE ACQUISITION	169 169 158 628.27	4 780 268 310.36	9 115 245 423.78	160 053 913 204.49	5.39
23050103	MONITORING AND EVALUATION	173 586 835 053.30	3 619 617 115.03	9 811 047 970.01	163 775 787 083.29	5.65
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	913 074 695.26	1 406 429 075.85	5 913 811 040.15	19.21
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	68 116 830 401.69	139 249 242 684.22	334 087 259 485.78	29.42
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	1 141 521 784.60	1 321 155 020.09	6 303 405 335.91	17.33
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	287 171 920.46	393 142 138.23	27 656 668 458.77	1.40
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	66 919 500.00	78 355 000.00	3 524 241 704.00	2.17

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23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	27 932 886.37	54 717 306.48	2 892 396 039.52	1.86
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	3 527 886 509.01	4 677 031 958.96	204 553 232 408.04	2.24
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	311 208 575.68	470 364 010.74	33 672 383 935.26	1.38
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	219 039 868.86	2 827 634 721.57	500 118 825.43	84.97
23050131	GIFMIS CAPITAL	5 500 000 002.00	210 375 000.00	1 710 375 000.00	3 789 625 002.00	31.10
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	80 903 319 236.00	2 190 679 991.91	32 891 149 580.50	48 012 169 655.50	40.65
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	23 710 513 337.93	38 511 263 402.68	38 654 736 597.32	49.91
23050141	SPECIAL INTERVENTION SDG's 2	12 400 000 000.00	49 190.00	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	5 073 388 335.19	24 670 303 496.96	43 844 228 147.04	36.01
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	2 583 097 214.25	5 261 649 794.24	233 690 287 818.76	2.20

**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 %
23050171	GOVERNANCE/INSTITUTIONAL REFORM	104 153 209 390.00	435 249 928.34	572 907 528.83	103 580 301 861.17	0.55
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	1 856 394 514.00	2 486 696 514.00	4 013 303 486.00	38.26
23050175	CONTINGENCY (CAPITAL)	17 698 497 897.00	8 233 931 853.94	13 490 281 403.77	4 208 216 493.23	76.22
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	27 204 814.25	34 351 229.25	851 020 688.75	3.88
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	19 982 450.00	20 137 434.13	2 574 975 603.17	0.78
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
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	1 000.00	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	24 682 258.85	24 682 258.85	-24 682 258.85	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>29 017 397 052 121.11</b>	<b>4 222 745 692 180.60</b>	<b>7 924 747 728 260.23</b>	<b>21 092 649 323 860.87</b>	<b>27.31</b>