

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



Report Parameters

Financial Statement:
 Organization Filter: **0220007001 | OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**
 Organization Filter: **0220007001 | OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	262 657 158 584.74	326 240 266 301.58	-326 240 266 301.58	0.00
21010101	SALARY	181 099 698 625.00	414 684 675.33	1 182 532 485.44	179 917 166 139.56	0.65
21020102	FOREIGN SERVICE	7 975 417 174.00	0.00	0.00	7 975 417 174.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	921 263 252.59	308 163 025.61	921 263 252.59	0.00	100.00
21020201	NHIS	186 084 244.00	4 227 880.55	8 492 520.92	177 591 723.08	4.56
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	372 168 489.00	27 902 959.00	55 848 182.22	316 320 306.78	15.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	166 572 447.67	16 000 000.00	16 000 000.00	150 572 447.67	9.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	303 771 216.53	10 583 000.00	11 985 500.00	291 785 716.53	3.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	78 201 900.00	0.00	0.00	78 201 900.00	0.00
22020201	ELECTRICITY CHARGES	151 361 639.40	0.00	0.00	151 361 639.40	0.00
22020202	TELEPHONE CHARGES	14 548 036.00	0.00	0.00	14 548 036.00	0.00
22020203	INTERNET ACCESS CHARGES	5 860 000.00	100 000.00	100 000.00	5 760 000.00	1.71
22020205	WATER RATES	2 213 796.00	0.00	0.00	2 213 796.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181 691 521.40	19 273 875.00	19 273 875.00	162 417 646.40	10.61
22020302	BOOKS	29 992 439.56	0.00	0.00	29 992 439.56	0.00
22020303	NEWSPAPERS	12 081 060.00	919 312.50	919 312.50	11 161 747.50	7.61
22020304	MAGAZINES & PERIODICALS	13 505 344.00	0.00	0.00	13 505 344.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15 000 000.00	0.00	0.00	15 000 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	5 440 000.00	1 229 000.00	1 229 000.00	4 211 000.00	22.59

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22020307	DRUGS & MEDICAL SUPPLIES	12 413 000.00	0.00	0.00	12 413 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56 017 386.40	350 000.00	350 000.00	55 667 386.40	0.62
22020402	MAINTENANCE OF OFFICE FURNITURE	20 471 519.60	0.00	0.00	20 471 519.60	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8 517 000.00	0.00	0.00	8 517 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28 611 965.00	0.00	0.00	28 611 965.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31 972 684.00	0.00	0.00	31 972 684.00	0.00
22020406	OTHER MAINTENANCE SERVICES	12 099 320.00	0.00	0.00	12 099 320.00	0.00
22020501	LOCAL TRAINING	150 173 963.56	6 180 000.00	6 180 000.00	143 993 963.56	4.12
22020601	SECURITY SERVICES	205 257 862.57	17 005 552.72	17 005 552.72	188 252 309.85	8.28
22020606	LAND USE CHARGES	101 404 776.12	22 172 788.32	22 172 788.32	79 231 987.80	21.87
22020702	INFORMATION TECHNOLOGY CONSULTING	8 386 470.06	0.00	0.00	8 386 470.06	0.00
22020703	LEGAL SERVICES	38 497 509.38	0.00	0.00	38 497 509.38	0.00
22020801	MOTOR VEHICLE FUEL COST	59 936 731.68	6 529 840.00	6 529 840.00	53 406 891.68	10.89
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22 348 000.00	0.00	0.00	22 348 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	37 460 000.00	0.00	0.00	37 460 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020902	INSURANCE PREMIUM	500 000 000.00	0.00	0.00	500 000 000.00	0.00
22021001	REFRESHMENT & MEALS	31 133 256.32	900 000.00	1 288 000.00	29 845 256.32	4.14
22021002	HONORARIUM & SITTING ALLOWANCE	13 655 044.78	0.00	0.00	13 655 044.78	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20 359 802.60	0.00	0.00	20 359 802.60	0.00
22021006	POSTAGES & COURIER SERVICES	4 486 058.20	200 000.00	200 000.00	4 286 058.20	4.46
22021007	WELFARE PACKAGES	546 375 201.80	44 970 950.76	44 970 950.76	501 404 251.04	8.23
22021009	SPORTING ACTIVITIES	20 000 000.00	0.00	0.00	20 000 000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4 794 563.00	0.00	0.00	4 794 563.00	0.00
22021013	PROMOTION (SERVICE WIDE)	31 491 742.00	0.00	0.00	31 491 742.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	37 239 000.00	0.00	0.00	37 239 000.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	17 000 000.00	0.00	0.00	17 000 000.00	0.00
22021037	MARGIN FOR INCREASE IN COSTS	413 826 213.00	0.00	413 826 213.00	0.00	100.00

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22021041	CONTINGENCY	450 086 000.00	450 086 000.00	450 086 000.00	0.00	100.00
23010105	PURCHASE OF MOTOR VEHICLES	356 907 147.00	0.00	2 341 350.00	354 565 797.00	0.66
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27 692 731.00	0.00	875 935.09	26 816 795.91	3.16
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	827 400.00	0.00	0.00	827 400.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6 195 607.00	0.00	0.00	6 195 607.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	682 721 388.82	0.00	7 444 549.68	675 276 839.14	1.09
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1 262 376.00	0.00	0.00	1 262 376.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	659 063 184.00	0.00	0.00	659 063 184.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5 643 815 390.00	0.00	0.00	5 643 815 390.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	1 131 509 410.00	0.00	6 522 680.40	1 124 986 729.60	0.58
23050103	MONITORING AND EVALUATION	1 169 361 858.18	0.00	21 460 000.00	1 147 901 858.18	1.84
23050111	OPERATION COST OF THE PROGRAMME	546 487 498.00	0.00	0.00	546 487 498.00	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	6 050 000 000.00	0.00	0.00	6 050 000 000.00	0.00
23050135	COURT SECURITY PROGRAMME	5 000 000 000.00	0.00	0.00	5 000 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	5 532 977 450.00	5 532 977 450.00	5 532 977 450.00	0.00	100.00
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	6 733 612 914.00	23 933 000.00	109 754 880.00	6 623 858 034.00	1.63
23050171	GOVERNANCE/INSTITUTIONAL REFORM	10 000 000 000.00	0.00	10 000 000 000.00	0.00	100.00
23050175	CONTINGENCY (CAPITAL)	126 043 410 526.00	76 005 000 000.00	126 005 000 000.00	38 410 526.00	99.97
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	9 568 090 904.00	9 568 090 904.00	9 568 090 904.00	0.00	100.00