

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2018**

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Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	217 994 516 016.78	217 994 516 016.78	-217 994 516 016.78	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	12 021 682 227.89	12 021 682 227.89	-12 021 682 227.89	0.00
12010102	PERSONAL INCOME TAX - ARMED FORCES , POLICE	0.00	6 000.00	6 000.00	-6 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	24 433 000.00	24 433 000.00	-24 433 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	32 890 000.00	32 890 000.00	-32 890 000.00	0.00
12020127	WATER USE LICENCE	0.00	9 500 000.00	9 500 000.00	-9 500 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	14 310.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	26 089 000.00	26 089 000.00	-26 089 000.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	105 000.00	105 000.00	-105 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	155 566 000.00	155 566 000.00	-155 566 000.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 559 000.00	1 559 000.00	-1 559 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	83 200.00	83 200.00	-83 200.00	0.00
12020402	TRADE MARKS FEES	0.00	20 000.00	20 000.00	-20 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	30 000.00	30 000.00	-30 000.00	0.00
12020407	TRAVEL CERTIFICATE FEES	0.00	20 000.00	20 000.00	-20 000.00	0.00

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12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	1 824 151.35	1 824 151.35	-1 824 151.35	0.00
12020414	PRACTICING FEES	0.00	20 000.00	20 000.00	-20 000.00	0.00
12020415	TRADE TESTING FEES	0.00	18 000.00	18 000.00	-18 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1 586 000.00	1 586 000.00	-1 586 000.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020424	ACCREDITATION FEES	0.00	8 142 200.00	8 142 200.00	-8 142 200.00	0.00
12020426	COURT SUMMONS FEES	0.00	4 755 792.00	4 755 792.00	-4 755 792.00	0.00
12020427	TENDER FEES	0.00	12 036 082.25	12 036 082.25	-12 036 082.25	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	3 714 009.00	3 714 009.00	-3 714 009.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	620 000.00	620 000.00	-620 000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	2 321 010.00	2 321 010.00	-2 321 010.00	0.00
12020432	CERTIFICATION FEES	0.00	4 144 900.00	4 144 900.00	-4 144 900.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	6 360 292.08	6 360 292.08	-6 360 292.08	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	2 148 000.00	2 148 000.00	-2 148 000.00	0.00
12020447	LAND USE FEES	0.00	267 160.00	267 160.00	-267 160.00	0.00
12020450	INSPECTION FEES	0.00	22 000.00	22 000.00	-22 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	20 600.00	20 600.00	-20 600.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	99 400.00	99 400.00	-99 400.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	45 000.00	45 000.00	-45 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	342 000.00	342 000.00	-342 000.00	0.00
12020462	PUBLICATION FEES	0.00	1 611 009.00	1 611 009.00	-1 611 009.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	208 025.00	208 025.00	-208 025.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020470	REGISTRATION FEES	0.00	33 283 703.02	33 283 703.02	-33 283 703.02	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	395 000.00	395 000.00	-395 000.00	0.00
12020501	SUNDRY FINES	0.00	282 580 223.00	282 580 223.00	-282 580 223.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	832 000.00	832 000.00	-832 000.00	0.00

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12020604	SALES OF STORES	0.00	11 011 945.35	11 011 945.35	-11 011 945.35	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	15 823 364.28	15 823 364.28	-15 823 364.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	89 741 005.00	89 741 005.00	-89 741 005.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	5 952 905.00	5 952 905.00	-5 952 905.00	0.00
12020616	SALES OF FORMS	0.00	1 029 979 600.00	1 029 979 600.00	-1 029 979 600.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	5 094 181.71	5 094 181.71	-5 094 181.71	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	2 148 000.00	2 148 000.00	-2 148 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	1 386 000.00	1 386 000.00	-1 386 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	361 500.00	361 500.00	-361 500.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	7 842 325.00	7 842 325.00	-7 842 325.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	727 857.98	727 857.98	-727 857.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	461 660.00	461 660.00	-461 660.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	16 000.00	16 000.00	-16 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	520 910.81	520 910.81	-520 910.81	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	3 533 900.00	3 533 900.00	-3 533 900.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	1 980 000.00	1 980 000.00	-1 980 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	2 541 500.00	2 541 500.00	-2 541 500.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	2 651 600.00	2 651 600.00	-2 651 600.00	0.00
12020905	LEASE RENTAL	0.00	5 431 500.00	5 431 500.00	-5 431 500.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	600 000.00	600 000.00	-600 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	2 984 397.68	2 984 397.68	-2 984 397.68	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	2 634 490.70	2 634 490.70	-2 634 490.70	0.00
12021101	OPERATING SURPLUS	0.00	15 500.00	15 500.00	-15 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	381 165.00	381 165.00	-381 165.00	0.00
12021401	OPERATING SURPLUS	0.00	404 851 379.14	404 851 379.14	-404 851 379.14	0.00

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13010201	FOREIGN AID	0.00	4 800.00	4 800.00	-4 800.00	0.00
13020201	FOREIGN GRANTS	0.00	4 200.00	4 200.00	-4 200.00	0.00
13020301	DOMESTIC GRANTS	0.00	17 100.00	17 100.00	-17 100.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	87 635 346.38	87 635 346.38	-87 635 346.38	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	317 431 755.92	317 431 755.92	-317 431 755.92	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	837 844 007 860.11	837 844 007 860.11	-837 844 007 860.11	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 070 481 703 061.43	-1 070 481 703 061.43	1 070 481 703 061.43	0.00
21010101	SALARY	2 086 816 699 581.34	459 891 107 513.31	459 891 107 513.31	1 626 925 592 068.03	22.04
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	44 937 311 535.69	44 937 311 535.69	372 840 307 238.28	10.76
21020102	FOREIGN SERVICE	44 662 865 424.37	28 666 463.27	28 666 463.27	44 634 198 961.10	0.06
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	0.00	2 300 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	5 199 404 384.00	571 566 071.36	571 566 071.36	4 627 838 312.64	10.99
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
21020201	NHIS	72 387 567 390.54	7 262 978 829.14	7 262 978 829.14	65 124 588 561.40	10.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	14 951 145 847.06	14 951 145 847.06	80 307 956 765.98	15.70
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	0.00	15 000 000 000.00	0.00
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	110 195 808 918.00	0.00	0.00	110 195 808 918.00	0.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
21030102	PENSION	219 034 758 355.00	0.00	0.00	219 034 758 355.00	0.00
21030103	DEATH BENEFITS	8 115 713 121.00	0.00	0.00	8 115 713 121.00	0.00
22010101	GRATUITY	1 486 000.00	128 192 700.23	128 192 700.23	-126 706 700.23	8 626.70
22010102	PENSION	0.00	22 432 792 374.58	22 432 792 374.58	-22 432 792 374.58	0.00
22010103	DEATH BENEFITS	15 121 065.25	9 948.00	9 948.00	15 111 117.25	0.07
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	0.00	0.00	150 000 000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 973 057.97	322 132 572.47	322 132 572.47	5 922 840 485.50	5.16

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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	1 242 397 865.83	1 242 397 865.83	12 436 885 087.93	9.08
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	82 432 108.87	82 432 108.87	4 706 342 588.75	1.72
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	351 608 630.41	351 608 630.41	6 321 069 929.87	5.27
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	27 784 094.00	0.00	0.00	27 784 094.00	0.00
22020201	ELECTRICITY CHARGES	11 081 176 860.03	946 264 977.38	946 264 977.38	10 134 911 882.65	8.54
22020202	TELEPHONE CHARGES	1 023 635 764.53	29 274 609.21	29 274 609.21	994 361 155.32	2.86
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	29 365 867.54	29 365 867.54	1 695 155 183.60	1.70
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	33 739 495.52	33 739 495.52	618 846 854.68	5.17
22020205	WATER RATES	1 301 024 661.51	25 679 844.27	25 679 844.27	1 275 344 817.24	1.97
22020206	SEWERAGE CHARGES	876 186 414.77	8 348 466.29	8 348 466.29	867 837 948.48	0.95
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	2 554 902.99	2 554 902.99	47 506 776.53	5.10
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	0.00	0.00	12 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 142 135.75	349 014 747.82	349 014 747.82	4 938 127 387.93	6.60
22020302	BOOKS	564 474 100.26	24 246 976.36	24 246 976.36	540 227 123.90	4.30
22020303	NEWSPAPERS	523 610 250.91	20 795 504.54	20 795 504.54	502 814 746.37	3.97
22020304	MAGAZINES & PERIODICALS	409 208 791.26	15 451 720.78	15 451 720.78	393 757 070.48	3.78
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	49 560 614.18	49 560 614.18	1 639 007 352.66	2.94
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	17 066 463.64	17 066 463.64	979 453 478.06	1.71
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	85 752 391.97	85 752 391.97	2 329 543 395.34	3.55
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	29 274 985.37	29 274 985.37	467 216 091.58	5.90
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	96 725 176.21	96 725 176.21	3 440 667 193.48	2.73
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	9 508 613.55	9 508 613.55	675 211 358.41	1.39
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	2 633 970 893.19	2 633 970 893.19	15 361 224 200.71	14.64
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	2 176 286.00	0.00	0.00	2 176 286.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 948 801.00	0.00	0.00	1 948 801.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 029 234 386.06	379 310 447.73	379 310 447.73	3 649 923 938.33	9.41

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	45 696 031.34	45 696 031.34	1 311 217 028.61	3.37
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	277 529 984.65	277 529 984.65	3 837 425 931.93	6.74
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	254 463 342.55	254 463 342.55	2 955 478 906.41	7.93
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	71 468 263.61	71 468 263.61	1 943 864 182.65	3.55
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	255 021 470.72	255 021 470.72	2 809 780 319.73	8.32
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	531 032 189.36	531 032 189.36	2 958 461 704.37	15.22
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	133 605 184.96	133 605 184.96	793 423 764.04	14.41
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	71 817 328.44	71 817 328.44	12 056 466 941.49	0.59
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	24 072.22	24 072.22	9 436 792.78	0.25
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 089.00	0.00	0.00	838 089.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 707 636.00	0.00	0.00	15 707 636.00	0.00
22020501	LOCAL TRAINING	13 270 288 764.23	807 218 588.56	807 218 588.56	12 463 070 175.67	6.08
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	181 071 396.64	181 071 396.64	2 403 990 938.51	7.00
22020601	SECURITY SERVICES	7 620 304 993.33	338 247 909.72	338 247 909.72	7 282 057 083.61	4.44
22020603	OFFICE RENT	4 362 362 276.33	57 901 893.04	57 901 893.04	4 304 460 383.29	1.33
22020604	SECURITY VOTE	5 207 205 497.71	87 765 104.75	87 765 104.75	5 119 440 392.96	1.69
22020605	SECURITY VOTE (INCLUDING OPERATION)	25 801 325 192.32	1 341 590 646.90	1 341 590 646.90	24 459 734 545.42	5.20
22020606	CLEANING AND FUMIGATION SERVICES	2 245 202 831.46	182 973 591.88	182 973 591.88	2 062 229 239.58	8.15
22020701	FINANCIAL CONSULTING	1 900 149 829.40	60 034 420.95	60 034 420.95	1 840 115 408.45	3.16
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	17 193 272.92	17 193 272.92	665 646 938.06	2.52
22020703	LEGAL SERVICES	2 536 938 599.96	34 339 523.39	34 339 523.39	2 502 599 076.57	1.35
22020704	ENGINEERING SERVICES	154 189 846.31	4 151 210.24	4 151 210.24	150 038 636.07	2.69
22020705	ARCHITECTURAL SERVICES	68 216 921.83	2 787 840.76	2 787 840.76	65 429 081.07	4.09
22020706	SURVEYING SERVICES	56 973 014.08	2 993 890.76	2 993 890.76	53 979 123.32	5.25
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	3 060 620.00	3 060 620.00	-2 560 620.00	612.12
22020708	MEDICAL CONSULTING	235 000 846.81	3 233 792.06	3 233 792.06	231 767 054.75	1.38
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	454 695 462.48	454 695 462.48	5 521 381 706.06	7.61

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22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	112 572 146.10	112 572 146.10	885 953 284.38	11.27
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	329 823 713.42	329 823 713.42	4 606 888 550.37	6.68
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	449 208 675.21	449 208 675.21	2 620 947 791.33	14.63
22020805	SEA BOAT FUEL COST	761 084 579.18	176 713 222.92	176 713 222.92	584 371 356.26	23.22
22020806	COOKING GAS/FUEL COST	250 050 992.50	14 880 820.99	14 880 820.99	235 170 171.51	5.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	410 390 575.69	410 390 575.69	90 203 147.13	81.98
22020902	INSURANCE PREMIUM	3 372 218 051.27	100 355 171.94	100 355 171.94	3 271 862 879.33	2.98
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	226 809.54	226 809.54	815 280 481.46	0.03
22020904	OTHER CRF BANK CHARGES	70 304 220.91	943 495.63	943 495.63	69 360 725.28	1.34
22021001	REFRESHMENT & MEALS	2 266 062 934.89	87 251 299.27	87 251 299.27	2 178 811 635.62	3.85
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	425 845 776.90	425 845 776.90	2 396 480 093.43	15.09
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	109 223 322.14	109 223 322.14	2 181 953 894.05	4.77
22021004	MEDICAL EXPENSES	4 125 565 305.41	320 648 074.13	320 648 074.13	3 804 917 231.28	7.77
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	0.00	0.00	3 687 689 930.84	0.00
22021006	POSTAGES & COURIER SERVICES	621 203 576.25	17 481 121.16	17 481 121.16	603 722 455.09	2.81
22021007	WELFARE PACKAGES	4 040 617 714.30	288 057 590.52	288 057 590.52	3 752 560 123.78	7.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	29 867 776.49	29 867 776.49	985 602 090.95	2.94
22021009	SPORTING ACTIVITIES	4 984 666 816.90	83 021 223.23	83 021 223.23	4 901 645 593.67	1.67
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	73 036 677.84	73 036 677.84	1 647 909 271.08	4.24
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	1 834 500.00	1 834 500.00	160 225 900.97	1.13
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	3 521 314.00	3 521 314.00	43 020 688.00	7.57
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	6 553 703.36	6 553 703.36	372 918 950.35	1.73
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	29 175 509.90	29 175 509.90	999 996 392.31	2.83
22021015	CRÈCHE	7 200 000.00	0.00	0.00	7 200 000.00	0.00
22021016	SERVICOM	87 077 449.63	3 632 500.00	3 632 500.00	83 444 949.63	4.17
22021017	ANTI-CORRUPTION	49 862 684.68	304 800.00	304 800.00	49 557 884.68	0.61
22021018	GENDER	2 465 522.00	0.00	0.00	2 465 522.00	0.00

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22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	0.00	0.00	500 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	0.00	0.00	800 000.00	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	0.00	0.00	35 710 812.00	0.00
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	0.00	0.00	450 000 000.00	0.00
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	480 000 000.00	0.00	0.00	480 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	-500 000.00	-500 000.00	168 125 461.60	-0.30
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	0.00	0.00	5 532 983 681.80	0.00
22021031	CURRICULUM DEVELOPMENT	2 763 544.00	0.00	0.00	2 763 544.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	11 680 949 572.98	0.00	0.00	11 680 949 572.98	0.00
22021034	INSPECTORATE	70 950 000.00	0.00	0.00	70 950 000.00	0.00
22021035	IPPIS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	0.00	0.00	3 026 452 757.00	0.00
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	1 094 972 865.45	1 094 972 865.45	3 905 027 134.55	21.90
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	8 982 418 000.00	8 982 418 000.00	56 017 582 000.00	13.82
22021041	CONTINGENCY	15 801 000 000.00	1 086 003 403.00	1 086 003 403.00	14 714 996 597.00	6.87
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	0.00	0.00	78 000 000 000.00	0.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	0.00	0.00	350 000 000 000.00	0.00
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021054	TSA OPERATIONS	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	68 291 774.33	68 291 774.33	1 665 802 943.67	3.94
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	165 449 108.00	165 449 108.00	9 834 550 892.00	1.65
22021059	PENSION ARREARS	0.00	15 418 059.11	15 418 059.11	-15 418 059.11	0.00
22021061	SINKING FUND	190 000 000 000.00	0.00	0.00	190 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	193 339 376 271.00	0.00	0.00	193 339 376 271.00	0.00

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22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	1 012 500.00	1 012 500.00	2 082 723.00	32.71
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	2 398 806.00	0.00	0.00	2 398 806.00	0.00
22030104	REFURBISHING ADVANCES	960 000.00	0.00	0.00	960 000.00	0.00
22030105	CORRESPONDENCE ADVANCES	69 254 071.00	0.00	0.00	69 254 071.00	0.00
22030106	SPETACLE ADVANCES	6 061 984.00	0.00	0.00	6 061 984.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	46 036 655.00	3 900 000.00	3 900 000.00	42 136 655.00	8.47
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	0.00	0.00	40 359 690.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	6 950 974.00	6 950 974.00	68 202 974.00	9.25
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	178 200.00	178 200.00	13 793 562.00	1.28
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	3 157 076.00	0.00	0.00	3 157 076.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	9 185 688.01	9 185 688.01	-6 535 688.01	346.63
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	250 000.00	250 000.00	138 651 277.00	0.18
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	3 105 728 911.39	3 105 728 911.39	17 911 771 088.61	14.78
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	37 753 000.00	37 753 000.00	-523 570.00	101.41
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	1 734 932 926.26	1 734 932 926.26	15 384 236 936.74	10.13
22060202	BANK CHARGES (OTHER THAN INTEREST)	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 759 755 709 708.00	0.00	0.00	1 759 755 709 708.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	254 079 655 991.00	0.00	0.00	254 079 655 991.00	0.00
22060906	OTHER FUNDS	0.00	-710 000.00	-710 000.00	710 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	837 844 007 860.11	837 844 007 860.11	-837 844 007 860.11	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	174 170 999.83	174 170 999.83	5 159 997 208.37	3.27
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	80 866 127.92	80 866 127.92	5 707 717 332.34	1.40
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 068 773 249.00	85 000 000.00	85 000 000.00	5 983 773 249.00	1.40
23010104	PURCHASE MOTOR CYCLES	1 012 013 031.49	90 657 907.80	90 657 907.80	921 355 123.69	8.96
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	3 913 662 638.91	3 913 662 638.91	50 643 867 199.50	7.17
23010106	PURCHASE OF VANS	2 768 540 720.65	543 349 656.05	543 349 656.05	2 225 191 064.60	19.63

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23010107	PURCHASE OF TRUCKS	6 132 463 014.81	168 774 037.55	168 774 037.55	5 963 688 977.26	2.75
23010108	PURCHASE OF BUSES	3 184 574 144.91	154 856 375.00	154 856 375.00	3 029 717 769.91	4.86
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	112 448 551.97	112 448 551.97	2 915 903 729.96	3.71
23010111	PURCHASE OF TRAINS	6 760 563 097.00	446 980 627.10	446 980 627.10	6 313 582 469.90	6.61
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 428 672 944.19	1 930 855 925.38	1 930 855 925.38	12 497 817 018.81	13.38
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	718 216 522.65	718 216 522.65	11 320 909 582.69	5.97
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	102 904 754.51	102 904 754.51	867 236 624.04	10.61
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	54 121 124.69	54 121 124.69	5 025 674 403.47	1.07
23010116	PURCHASE OF TYPEWRITERS	25 000 000.00	20 549 294.95	20 549 294.95	4 450 705.05	82.20
23010117	PURCHASE OF SHREDDING MACHINES	34 211 170.41	187 200.00	187 200.00	34 023 970.41	0.55
23010118	PURCHASE OF SCANNERS	864 219 712.92	19 736 201.00	19 736 201.00	844 483 511.92	2.28
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	537 072 812.37	537 072 812.37	3 754 309 657.41	12.52
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	431 952 813.47	7 167 365.00	7 167 365.00	424 785 448.47	1.66
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	14 834 486.60	14 834 486.60	777 766 927.83	1.87
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	11 894 450 985.65	11 894 450 985.65	50 764 457 084.58	18.98
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	820 036 483.71	820 036 483.71	5 670 682 141.29	12.63
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	1 346 160 056.88	1 346 160 056.88	20 360 933 867.64	6.20
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	589 959 792.65	589 959 792.65	3 328 705 545.32	15.06
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 378 319 536.98	474 047 683.71	474 047 683.71	3 904 271 853.27	10.83
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 176 598 707.87	11 886 380 264.81	11 886 380 264.81	13 290 218 443.06	47.21
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	3 606 728 790.28	3 606 728 790.28	82 625 206 257.73	4.18
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	8 382 580 032.24	8 382 580 032.24	21 964 995 718.80	27.62
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	4 107 904.59	4 107 904.59	602 583 343.32	0.68
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	1 627 374 829.05	1 627 374 829.05	13 476 371 978.58	10.77
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	957 167 648.41	957 167 648.41	142 893 887 417.19	0.67
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	57 945 787.31	57 945 787.31	4 278 573 370.92	1.34
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	0.00	0.00	3 608 962 484.00	0.00

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23010136	BAAM SALATUTING AND CEREMONIALS	154 622 776.96	18 469 193.40	18 469 193.40	136 153 583.56	11.94
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	83 774 000.00	0.00	0.00	83 774 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118 154 826 717.29	8 023 599 291.96	8 023 599 291.96	110 131 227 425.33	6.79
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	824 766 442.64	824 766 442.64	13 070 733 781.91	5.94
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	23 647 643 127.02	23 647 643 127.02	296 052 456 638.38	7.40
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	11 632 316 472.48	11 632 316 472.48	57 514 414 897.61	16.82
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	12 247 417 132.29	12 247 417 132.29	84 049 369 259.62	12.72
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	311 442 963.11	311 442 963.11	18 915 536 496.56	1.62
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	3 366 672 382.53	3 366 672 382.53	53 151 936 208.38	5.96
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	2 102 118 101.37	2 102 118 101.37	13 369 435 613.90	13.59
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	2 569 897 313.79	2 569 897 313.79	14 978 158 093.21	14.64
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	582 954 456.00	0.00	0.00	582 954 456.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 976 292 874.90	318 565 484.31	318 565 484.31	6 657 727 390.59	4.57
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	393 825 725.99	393 825 725.99	5 112 275 465.07	7.15
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	17 426 908 072.93	17 426 908 072.93	97 196 800 378.04	15.20
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	7 547 658 686.19	7 547 658 686.19	454 448 218 716.66	1.63
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	48 696 787 320.56	48 696 787 320.56	372 235 182 428.44	11.57
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	1 918 269 966.98	1 918 269 966.98	31 695 329 625.02	5.71
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	591 391 836.38	591 391 836.38	38 438 680 024.92	1.52
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	32 903 638 252.66	32 903 638 252.66	349 091 180 323.66	8.61
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	452 666 601.96	452 666 601.96	3 825 542 796.04	10.58
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 972 228 788.00	0.00	0.00	19 972 228 788.00	0.00
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	63 529 098 676.00	976 812 197.00	976 812 197.00	62 552 286 479.00	1.54
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 663 697 126.00	49 726 732.65	49 726 732.65	3 613 970 393.35	1.36
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	3 189 691 060.41	3 189 691 060.41	21 937 157 807.04	12.69
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	105 162 009.70	105 162 009.70	12 423 018 274.00	0.84

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23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	722 844 842.57	722 844 842.57	2 412 152 825.19	23.06
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	2 061 174 520.29	2 061 174 520.29	9 717 952 067.40	17.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	393 105 591.20	393 105 591.20	6 493 621 782.64	5.71
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	1 118 591 602.69	1 118 591 602.69	34 136 544 825.75	3.17
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 056 845 212.51	110 843 523.92	110 843 523.92	1 946 001 688.59	5.39
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	-207 185 999.56	-207 185 999.56	3 645 054 301.56	-6.03
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 006 348 257.46	40 182 460.83	40 182 460.83	966 165 796.63	3.99
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	41 138 066.30	41 138 066.30	208 397 723.70	16.49
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	32 985 413.95	32 985 413.95	251 069 176.30	11.61
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 825 272 592.70	1 129 970 425.66	1 129 970 425.66	9 695 302 167.04	10.44
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	3 081 333 136.70	3 081 333 136.70	278 766 646 200.69	1.09
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 929 983 961.37	2 096 114 533.87	2 096 114 533.87	833 869 427.50	71.54
23030115	REHABILITATION / REPAIRS - WATER-WAY	132 033 230.81	16 450 783.20	16 450 783.20	115 582 447.61	12.46
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	25 598 704 804.00	3 045 096 874.94	3 045 096 874.94	22 553 607 929.06	11.90
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	9 940 635.00	9 940 635.00	4 957 048 842.00	0.20
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 642 338 444.00	40 948 971.25	40 948 971.25	1 601 389 472.75	2.49
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 863 775 167.85	114 285 289.82	114 285 289.82	11 749 489 878.03	0.96
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	81 571 887.88	81 571 887.88	7 657 130 417.12	1.05
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	5 585 733 100.28	5 585 733 100.28	46 587 176 179.97	10.71
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	1 323 715 829.85	1 323 715 829.85	2 992 978 931.15	30.67
23040101	TREE PLANTING	2 338 074 544.13	459 188 486.66	459 188 486.66	1 878 886 057.47	19.64
23040102	EROSION & FLOOD CONTROL	28 100 872 178.88	4 137 310 518.83	4 137 310 518.83	23 963 561 660.05	14.72
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	83 461 460.03	83 461 460.03	967 600 982.78	7.94
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 288 691 491.78	80 353 750.26	80 353 750.26	2 208 337 741.52	3.51
23040105	WATER POLLUTION PREVENTION & CONTROL	3 302 285 134.54	113 678 766.06	113 678 766.06	3 188 606 368.48	3.44
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	45 416 258 485.97	45 416 258 485.97	460 562 919 234.13	8.98
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	1 870 607 225.99	1 870 607 225.99	20 659 055 529.74	8.30

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Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050103	MONITORING AND EVALUATION	48 517 481 912.67	3 180 402 553.24	3 180 402 553.24	45 337 079 359.43	6.56
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	43 533 792.18	43 533 792.18	3 369 007 518.11	1.28
23050105	GAS ROYALTY AND RECONCILIATION	234 097 439.00	0.00	0.00	234 097 439.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	14 637 995 871.00	28 468 800.00	28 468 800.00	14 609 527 071.00	0.19
23050107	MARGIN FOR INCREASES IN COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	150 000 000.00	92 940 787.00	92 940 787.00	57 059 213.00	61.96
23050109	PRESIDENTIAL AMNESTY PROGRAMME	200 000 000.00	0.00	0.00	200 000 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	180 000 000.00	0.00	0.00	180 000 000.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	131 075 957 308.15	7 297 422 617.36	7 297 422 617.36	123 778 534 690.79	5.57
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	11 050 000 000.00	0.00	0.00	11 050 000 000.00	0.00
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	577 275 639.46	0.00	0.00	577 275 639.46	0.00
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	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 746 929 497.35	23 853 267.93	23 853 267.93	4 723 076 229.42	0.50
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	0.00	0.00	95 000 000.00	0.00
23050119	SPECIAL INTERVENTION	151 950 038 265.01	60 771 122 399.66	60 771 122 399.66	91 178 915 865.35	39.99
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	2 453 728 348.67	2 453 728 348.67	30 703 929 181.30	7.40
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	18 399 582.65	18 399 582.65	673 010 672.35	2.66
23050131	GIFMIS CAPITAL	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	87 998 557.00	0.00	0.00	87 998 557.00	0.00
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	0.00	26 314 367.04	0.00
23050139	SDG SPECIAL PROJECTS	11 314 595 152.00	0.00	0.00	11 314 595 152.00	0.00
23050140	SPECIAL INTERVENTION SDG's 1	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	14 750 000 000.00	0.00	0.00	14 750 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00

**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 %
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 200 000 000.00	0.00	0.00	2 200 000 000.00	0.00
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	58 043 493 433.15	58 043 493 433.15	241 956 506 566.85	19.35
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	12 000 000 000.00	12 000 000 000.00	78 380 500 000.00	13.28
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	55 456 000.00	55 456 000.00	7 000 000 000.00	0.79
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	7 090 436 489.92	7 090 436 489.92	14 317 889 133.08	33.12
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	0.00	0.00	46 064 671 533.00	0.00
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	30 000 000 000.00	1 500 000 000.00	1 500 000 000.00	28 500 000 000.00	5.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	150 000 000 000.00	0.00	0.00	150 000 000 000.00	0.00
23050169	PROVISION FOR OSSAP-SDGs PROGRAMMES	9 000 000 000.00	0.00	0.00	9 000 000 000.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	46 267 381 683.00	2 026 666 095.26	2 026 666 095.26	44 240 715 587.74	4.38
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	0.00	0.00	2 000 291 736.00	0.00
23050174	IMPLEMENTATION OF THE ECONOMIC RECOVERY & GROWTH PLAN (ERGP) AND ESTABLISHMENT OF DELIVERY UNIT AT T	2 500 000 000.00	0.00	0.00	2 500 000 000.00	0.00
23050175	CONTINGENCY (CAPITAL)	19 560 001 357.00	917 084 306.50	917 084 306.50	18 642 917 050.50	4.69
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	1 465 584 485.00	1 465 584 485.00	67 169 644 975.00	2.14
23050177	SOCIAL SAFETY NETS SDGs	34 126 743 568.00	979 256 891.12	979 256 891.12	33 147 486 676.88	2.87
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	415 009 684.99	415 009 684.99	999 810 699.01	29.33
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	0.00	0.00	169 919 791 292.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	55 150 000 000.00	0.00	0.00	55 150 000 000.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	11 748 148 756 835.96	1 880 979 338 237.65	1 880 979 338 237.65	9 867 169 418 598.31	16.01