

**GIFMIS - SECOND 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: **4**
 Report Period: **6**
 Report Year: **2018**

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 %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	217 994 516 016.78	-217 994 516 016.78	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	0.00	12 021 682 227.89	-12 021 682 227.89	0.00
12010102	PERSONAL INCOME TAX - ARMED FORCES , POLICE	0.00	0.00	6 000.00	-6 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	7 410 000.00	31 843 000.00	-31 843 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	43 122 000.00	76 012 000.00	-76 012 000.00	0.00
12020127	WATER USE LICENCE	0.00	6 000 000.00	15 500 000.00	-15 500 000.00	0.00
12020133	DRIVERS LICENSE	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	2 000.00	-2 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	14 347 200.00	40 436 200.00	-40 436 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	240 000.00	345 000.00	-345 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	259 526 510.00	415 092 510.00	-415 092 510.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	4 562 000.00	6 121 000.00	-6 121 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	3 000.00	5 000.00	-5 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	83 200.00	-83 200.00	0.00
12020402	TRADE MARKS FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	50 000.00	80 000.00	-80 000.00	0.00

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12020406	VISA & ALIENS REGISTRATION FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	105 000.00	1 929 151.35	-1 929 151.35	0.00
12020414	PRACTICING FEES	0.00	3 400.00	23 400.00	-23 400.00	0.00
12020415	TRADE TESTING FEES	0.00	37 500.00	55 500.00	-55 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	568 839.00	2 154 839.00	-2 154 839.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020424	ACCREDITATION FEES	0.00	2 380 500.00	10 522 700.00	-10 522 700.00	0.00
12020426	COURT SUMMONS FEES	0.00	803 210.00	5 559 002.00	-5 559 002.00	0.00
12020427	TENDER FEES	0.00	7 064 790.00	19 100 872.25	-19 100 872.25	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1 729 500.00	5 443 509.00	-5 443 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	900.00	620 900.00	-620 900.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	275 500.00	2 596 510.00	-2 596 510.00	0.00
12020432	CERTIFICATION FEES	0.00	3 354 830.00	7 499 730.00	-7 499 730.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	350 233.61	6 710 525.69	-6 710 525.69	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	2 343 125.00	4 491 125.00	-4 491 125.00	0.00
12020447	LAND USE FEES	0.00	611 620.00	878 780.00	-878 780.00	0.00
12020450	INSPECTION FEES	0.00	120 000.00	142 000.00	-142 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	56 741 330.00	56 761 930.00	-56 761 930.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	22 500.00	121 900.00	-121 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	97 425 148.00	97 470 148.00	-97 470 148.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	2 000.00	344 000.00	-344 000.00	0.00
12020462	PUBLICATION FEES	0.00	1 775 900.00	3 386 909.00	-3 386 909.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	171 700.00	379 725.00	-379 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	4 000.00	7 000.00	-7 000.00	0.00
12020470	REGISTRATION FEES	0.00	34 645 102.99	67 928 806.01	-67 928 806.01	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	395 000.00	-395 000.00	0.00

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12020484	LEVIES/PENALTIES FEES	0.00	44 000 000 000.00	44 000 000 000.00	-44 000 000 000.00	0.00
12020501	SUNDRY FINES	0.00	320 856 826.65	603 437 049.65	-603 437 049.65	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	3 309 150.00	4 141 150.00	-4 141 150.00	0.00
12020603	SALES OF ID CARDS	0.00	2 312 042.00	2 312 042.00	-2 312 042.00	0.00
12020604	SALES OF STORES	0.00	2 289 122.00	13 301 067.35	-13 301 067.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	532 288.78	532 288.78	-532 288.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	2 400.00	15 825 764.28	-15 825 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	76 003 893.00	165 744 898.00	-165 744 898.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	7 131 210.10	13 084 115.10	-13 084 115.10	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020616	SALES OF FORMS	0.00	992 087 400.00	2 022 067 000.00	-2 022 067 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	3 750 301.00	8 844 482.71	-8 844 482.71	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	10 000.00	-10 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	3 528 100.00	5 676 100.00	-5 676 100.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	8 672 700.00	10 058 700.00	-10 058 700.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	77 750.00	439 250.00	-439 250.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	6 803 520.00	14 645 845.00	-14 645 845.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	800 805.00	1 528 662.98	-1 528 662.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	671 707.00	1 133 367.00	-1 133 367.00	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	831 500.00	831 500.00	-831 500.00	0.00
12020714	EARNING FROM ICT SERVICES	0.00	647 750.00	647 750.00	-647 750.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	13 000.00	29 000.00	-29 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	311 912.62	832 823.43	-832 823.43	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	5 104 300.00	8 638 200.00	-8 638 200.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	1 980 000.00	-1 980 000.00	0.00

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12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	1 808 750.00	4 350 250.00	-4 350 250.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	24 704 000.00	27 355 600.00	-27 355 600.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	100 000.00	100 000.00	-100 000.00	0.00
12020905	LEASE RENTAL	0.00	0.00	5 431 500.00	-5 431 500.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	255 000.00	855 000.00	-855 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	6 471 844.34	9 456 242.02	-9 456 242.02	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	41 468 435.72	44 102 926.42	-44 102 926.42	0.00
12021101	OPERATING SURPLUS	0.00	210 000.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	494 242.00	875 407.00	-875 407.00	0.00
12021401	OPERATING SURPLUS	0.00	100 000 000.00	504 851 379.14	-504 851 379.14	0.00
13010201	FOREIGN AID	0.00	0.00	4 800.00	-4 800.00	0.00
13020101	DOMESTIC AID	0.00	286 927 475.00	286 927 475.00	-286 927 475.00	0.00
13020201	FOREIGN GRANTS	0.00	0.00	4 200.00	-4 200.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	17 100.00	-17 100.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	123 807 233.45	211 442 579.83	-211 442 579.83	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	0.00	317 431 755.92	-317 431 755.92	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	512 417 059 523.40	1 350 261 067 383.51	-1 350 261 067 383.51	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	605 260.00	605 260.00	-605 260.00	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-558 985 464 780.66	-1 629 467 167 842.09	1 629 467 167 842.09	0.00
21010101	SALARY	2 086 816 699 581.34	271 437 615 177.16	731 328 722 690.47	1 355 487 976 890.87	35.05
21010102	OVER TIME PAYMENTS	0.00	310 000.00	310 000.00	-310 000.00	0.00
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	62 745 892 737.73	107 683 204 273.42	310 094 414 500.55	25.78
21020102	FOREIGN SERVICE	44 662 865 424.37	1 517 767 336.51	1 546 433 799.78	43 116 431 624.59	3.46
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	379 471 702.66	951 037 774.02	4 248 366 609.98	18.29

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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	17 171 866 705.58	24 434 845 534.72	47 952 721 855.82	33.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	11 696 892 840.57	26 648 038 687.63	68 611 063 925.41	27.97
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	2 987 634 032.00	2 987 634 032.00	12 012 365 968.00	19.92
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	1 000 000 000.00	1 000 000 000.00	7 000 000 000.00	12.50
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	8 446 050.53	136 638 750.76	-135 152 750.76	9 195.07
22010102	PENSION	0.00	16 156 202 595.08	38 588 994 969.66	-38 588 994 969.66	0.00
22010103	DEATH BENEFITS	15 121 065.25	1 001 151 158.00	1 001 161 106.00	-986 040 040.75	6 620.97
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	940 430 554.07	1 262 563 126.54	4 982 409 931.43	20.22
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	1 649 617 025.51	2 892 014 891.34	10 787 268 062.42	21.14
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	296 862 014.43	379 294 123.30	4 409 480 574.32	7.92
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	1 005 044 363.63	1 356 652 994.04	5 316 025 566.24	20.33
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	1 387 197 905.25	2 333 462 882.63	8 747 713 977.40	21.06
22020202	TELEPHONE CHARGES	1 023 635 764.53	70 150 544.68	99 425 153.89	924 210 610.64	9.71
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	87 839 430.90	117 205 298.44	1 607 315 752.70	6.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	136 591 991.70	170 331 487.22	482 254 862.98	26.10
22020205	WATER RATES	1 301 024 661.51	112 993 712.56	138 673 556.83	1 162 351 104.68	10.66
22020206	SEWERAGE CHARGES	876 186 414.77	60 050 664.31	68 399 130.60	807 787 284.17	7.81
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	5 293 637.41	7 848 540.40	42 213 139.12	15.68
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	-2 495 514.00	-2 495 514.00	14 495 514.00	-20.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 142 135.75	756 536 911.44	1 105 551 659.26	4 181 590 476.49	20.91

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22020302	BOOKS	564 474 100.26	39 203 612.26	63 450 588.62	501 023 511.64	11.24
22020303	NEWSPAPERS	523 610 250.91	46 166 585.67	66 962 090.21	456 648 160.70	12.79
22020304	MAGAZINES & PERIODICALS	409 208 791.26	56 727 056.40	72 178 777.18	337 030 014.08	17.64
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	171 711 993.89	221 272 608.07	1 467 295 358.77	13.10
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	111 923 369.12	128 989 832.76	867 530 108.94	12.94
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	400 196 713.64	485 949 105.61	1 929 346 681.70	20.12
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	97 543 755.15	126 818 740.52	369 672 336.43	25.54
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	1 980 199 872.81	2 076 925 049.02	1 460 467 320.67	58.71
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	85 288 098.91	94 796 712.46	589 923 259.50	13.84
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	6 615 037 402.41	9 249 008 295.60	8 746 186 798.30	51.40
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	490 017 233.20	869 327 680.93	3 159 906 705.13	21.58
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	135 067 272.89	180 763 304.23	1 176 149 755.72	13.32
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	567 259 589.23	844 789 573.88	3 270 166 342.70	20.53
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	479 994 743.91	734 458 086.46	2 475 484 162.50	22.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	221 516 895.38	292 985 158.99	1 722 347 287.27	14.54
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	180 162 356.02	435 183 826.74	2 629 617 963.71	14.20
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	308 292 634.76	839 324 824.12	2 650 169 069.61	24.05
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	187 591 442.17	321 196 627.13	605 832 321.87	34.65
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	2 344 574 925.11	2 416 392 253.55	9 711 892 016.38	19.92
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	1 677 702.72	1 701 774.94	7 759 090.06	17.99
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	1 503 598 101.19	2 310 816 689.75	10 959 472 074.48	17.41
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	796 720 357.88	977 791 754.52	1 607 270 580.63	37.82

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22020601	SECURITY SERVICES	7 620 304 993.33	1 420 346 075.43	1 758 593 985.15	5 861 711 008.18	23.08
22020602	RESIDENTIAL RENT	0.00	-50 000.00	-50 000.00	50 000.00	0.00
22020603	OFFICE RENT	4 362 362 276.33	161 540 895.31	219 442 788.35	4 142 919 487.98	5.03
22020604	SECURITY VOTE	5 207 205 497.71	527 977 661.82	615 742 766.57	4 591 462 731.14	11.82
22020605	SECURITY VOTE (INCLUDING OPERATION)	25 801 325 192.32	1 573 720 972.45	2 915 311 619.35	22 886 013 572.97	11.30
22020606	CLEANING AND FUMIGATION SERVICES	2 245 202 831.46	469 439 261.71	652 412 853.59	1 592 789 977.87	29.06
22020701	FINANCIAL CONSULTING	1 900 149 829.40	169 881 001.48	229 915 422.43	1 670 234 406.97	12.10
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	45 863 893.75	63 057 166.67	619 783 044.31	9.23
22020703	LEGAL SERVICES	2 536 938 599.96	314 559 789.30	348 899 312.69	2 188 039 287.27	13.75
22020704	ENGINEERING SERVICES	154 189 846.31	8 514 064.64	12 665 274.88	141 524 571.43	8.21
22020705	ARCHITECTURAL SERVICES	68 216 921.83	4 214 469.53	7 002 310.29	61 214 611.54	10.26
22020706	SURVEYING SERVICES	56 973 014.08	4 780 118.95	7 774 009.71	49 199 004.37	13.65
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	40 010.00	3 100 630.00	-2 600 630.00	620.13
22020708	MEDICAL CONSULTING	235 000 846.81	8 668 250.19	11 902 042.25	223 098 804.56	5.06
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	1 005 963 220.82	1 460 658 683.30	4 515 418 485.24	24.44
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	192 174 076.61	304 746 222.71	693 779 207.77	30.52
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	756 540 671.41	1 086 364 384.83	3 850 347 878.96	22.01
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	1 122 137 805.57	1 571 346 480.78	1 498 809 985.76	51.18
22020805	SEA BOAT FUEL COST	761 084 579.18	76 082 410.04	252 795 632.96	508 288 946.22	33.22
22020806	COOKING GAS/FUEL COST	250 050 992.50	23 501 479.97	38 382 300.96	211 668 691.54	15.35
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	282 494 272.95	692 884 848.64	-192 291 125.82	138.41
22020902	INSURANCE PREMIUM	3 372 218 051.27	138 234 038.24	238 589 210.18	3 133 628 841.09	7.08
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	351 107.16	577 916.70	814 929 374.30	0.07
22020904	OTHER CRF BANK CHARGES	70 304 220.91	4 165 835.86	5 109 331.49	65 194 889.42	7.27
22021001	REFRESHMENT & MEALS	2 266 062 934.89	176 132 150.67	263 383 449.94	2 002 679 484.95	11.62
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	457 977 997.67	883 823 774.57	1 938 502 095.76	31.32
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	361 122 910.12	470 346 232.26	1 820 830 983.93	20.53

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Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22021004	MEDICAL EXPENSES	4 125 565 305.41	523 605 896.12	844 253 970.25	3 281 311 335.16	20.46
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	1 960 356.00	1 960 356.00	3 685 729 574.84	0.05
22021006	POSTAGES & COURIER SERVICES	621 203 576.25	43 736 552.64	61 217 673.80	559 985 902.45	9.85
22021007	WELFARE PACKAGES	4 040 617 714.30	1 090 634 376.79	1 378 691 967.31	2 661 925 746.99	34.12
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	103 964 362.17	133 832 138.66	881 637 728.78	13.18
22021009	SPORTING ACTIVITIES	4 984 666 816.90	337 421 199.16	420 442 422.39	4 564 224 394.51	8.43
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	255 314 608.96	328 351 286.80	1 392 594 662.12	19.08
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	42 600 613.73	44 435 113.73	117 625 287.24	27.42
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	10 374 502.00	13 895 816.00	32 646 186.00	29.86
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	86 547 657.50	93 101 360.86	286 371 292.85	24.53
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	82 037 073.91	111 212 583.81	917 959 318.40	10.81
22021015	CRÈCHE	7 200 000.00	360 000.00	360 000.00	6 840 000.00	5.00
22021016	SERVICOM	87 077 449.63	35 000.00	3 667 500.00	83 409 949.63	4.21
22021017	ANTI-CORRUPTION	49 862 684.68	2 146 500.00	2 451 300.00	47 411 384.68	4.92
22021018	GENDER	2 465 522.00	995 000.00	995 000.00	1 470 522.00	40.36
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	-2 000.00	-2 000.00	802 000.00	-0.25
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	-800 000.00	-1 300 000.00	168 925 461.60	-0.78
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	5 511 600.00	5 511 600.00	1 994 488 400.00	0.28
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	0.00	0.00	3 026 452 757.00	0.00

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22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	765 257 202.30	1 860 230 067.75	3 139 769 932.25	37.20
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	14 848 962 615.79	23 831 380 615.79	41 168 619 384.21	36.66
22021041	CONTINGENCY	15 801 000 000.00	3 382 527 933.90	4 468 531 336.90	11 332 468 663.10	28.28
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	310 287 781.64	378 579 555.97	1 355 515 162.03	21.83
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	129 408 864.01	294 857 972.01	9 705 142 027.99	2.95
22021059	PENSION ARREARS	0.00	0.00	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
22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	2 425 000.00	3 437 500.00	-342 277.00	111.06
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	154 245.86	154 245.86	2 244 560.14	6.43
22030104	REFURBISHING ADVANCES	960 000.00	480 000.00	480 000.00	480 000.00	50.00
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	6 048 500.00	9 948 500.00	36 088 155.00	21.61
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	2 759 000.00	2 759 000.00	37 600 690.00	6.84
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	18 567 496.50	25 518 470.50	49 635 477.50	33.95
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	2 703 000.00	2 881 200.00	11 090 562.00	20.62
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	297 575 558.65	306 761 246.66	-304 111 246.66	11 575.90

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22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	2 816 429.20	3 066 429.20	135 834 847.80	2.21
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	1 165 893 798.00	4 271 622 709.39	16 745 877 290.61	20.32
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	42 580 000.00	80 333 000.00	-43 103 570.00	215.78
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	2 078 084 411.36	3 813 017 337.62	13 306 152 525.38	22.27
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	-770 000.00	-1 480 000.00	1 480 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	512 417 059 523.40	1 350 261 067 383.51	-1 350 261 067 383.51	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	158 574 248.13	332 745 247.96	5 001 422 960.24	6.24
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	35 721 645.02	116 587 772.94	5 671 995 687.32	2.01
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 068 773 249.00	30 002 156.81	115 002 156.81	5 953 771 092.19	1.89
23010104	PURCHASE MOTOR CYCLES	1 012 013 031.49	170 171 730.00	260 829 637.80	751 183 393.69	25.77
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	913 607 542.55	4 827 270 181.46	49 730 259 656.95	8.85
23010106	PURCHASE OF VANS	2 768 540 720.65	181 813 516.00	725 163 172.05	2 043 377 548.60	26.19
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	70 409 375.98	239 183 413.53	5 893 279 601.28	3.90
23010108	PURCHASE OF BUSES	3 184 574 144.91	110 255 476.71	265 111 851.71	2 919 462 293.20	8.32
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	546 951 599.28	659 400 151.25	2 368 952 130.68	21.77
23010111	PURCHASE OF TRAINS	6 760 563 097.00	0.00	446 980 627.10	6 313 582 469.90	6.61
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 428 672 944.19	461 724 470.80	2 392 580 396.18	12 036 092 548.01	16.58
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	299 313 699.08	1 017 530 221.73	11 021 595 883.61	8.45
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	2 350 212.43	105 254 966.94	864 886 411.61	10.85
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	35 438 750.00	89 559 874.69	4 990 235 653.47	1.76
23010116	PURCHASE OF TYPEWRITERS	25 000 000.00	0.00	20 549 294.95	4 450 705.05	82.20
23010117	PURCHASE OF SHREDDING MACHINES	34 211 170.41	0.00	187 200.00	34 023 970.41	0.55
23010118	PURCHASE OF SCANNERS	864 219 712.92	8 331 900.00	28 068 101.00	836 151 611.92	3.25
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	94 805 371.93	631 878 184.30	3 659 504 285.48	14.72

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23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	431 952 813.47	12 914 449.85	20 081 814.85	411 870 998.62	4.65
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	3 944 500.18	18 778 986.78	773 822 427.65	2.37
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	4 620 106 639.59	16 514 557 625.24	46 144 350 444.99	26.36
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	7 541 677.20	827 578 160.91	5 663 140 464.09	12.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	131 409 233.25	1 477 569 290.13	20 229 524 634.39	6.81
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	91 620 429.74	681 580 222.39	3 237 085 115.58	17.39
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 378 319 536.98	394 460.00	474 442 143.71	3 903 877 393.27	10.84
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 176 598 707.87	2 247 414 011.22	14 133 794 276.03	11 042 804 431.84	56.14
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	627 630 405.59	4 234 359 195.87	81 997 575 852.14	4.91
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	1 685 408 414.25	10 067 988 446.49	20 279 587 304.55	33.18
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	26 835 093.78	30 942 998.37	575 748 249.54	5.10
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	1 256 112 237.33	2 883 487 066.38	12 220 259 741.25	19.09
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	1 076 853 986.09	2 034 021 634.50	141 817 033 431.10	1.41
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	26 491 656.48	84 437 443.79	4 252 081 714.44	1.95
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	0.00	0.00	3 608 962 484.00	0.00
23010136	BAAM SALATUTING AND CEREMONIALS	154 622 776.96	0.00	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	3 041 921 137.65	11 065 520 429.61	107 089 306 287.68	9.37
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	55 672 425.51	880 438 868.15	13 015 061 356.40	6.34
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	1 265 110 994.21	24 912 754 121.23	294 787 345 644.17	7.79
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	15 122 631 420.87	26 754 947 893.35	42 391 783 476.74	38.69
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	4 906 884 990.21	17 154 302 122.50	79 142 484 269.41	17.81
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	21 939 436.20	333 382 399.31	18 893 597 060.36	1.73
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	3 733 333 020.57	7 100 005 403.10	49 418 603 187.81	12.56
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	33 300 011.32	2 135 418 112.69	13 336 135 602.58	13.80
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	0.00	2 569 897 313.79	14 978 158 093.21	14.64

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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	94 547 752.85	413 113 237.16	6 563 179 637.74	5.92
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	39 483 105.65	433 308 831.64	5 072 792 359.42	7.87
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	2 771 299 910.78	20 198 207 983.71	94 425 500 467.26	17.62
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	17 983 810 660.63	25 531 469 346.82	436 464 408 056.03	5.53
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	29 952 677 200.00	78 649 464 520.56	342 282 505 228.44	18.68
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	1 160 127 668.24	3 078 397 635.22	30 535 201 956.78	9.16
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	873 782 224.78	1 465 174 061.16	37 564 897 800.14	3.75
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	11 480 437 223.70	44 384 075 476.36	337 610 743 099.96	11.62
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	6 518 350.00	459 184 951.96	3 819 024 446.04	10.73
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	15 439 966.03	992 252 163.03	62 536 846 512.97	1.56
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 663 697 126.00	28 816 300.00	78 543 032.65	3 585 154 093.35	2.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	205 662 604.07	3 395 353 664.48	21 731 495 202.97	13.51
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	117 112 015.70	222 274 025.40	12 305 906 258.30	1.77
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	11 933 812.06	734 778 654.63	2 400 219 013.13	23.44
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	703 191 477.83	2 764 365 998.12	9 014 760 589.57	23.47
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	1 125 156 430.89	1 518 262 022.09	5 368 465 351.75	22.05
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	7 003 606.84	1 125 595 209.53	34 129 541 218.91	3.19
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 056 845 212.51	9 310 278.31	120 153 802.23	1 936 691 410.28	5.84
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	0.00	-207 185 999.56	3 645 054 301.56	-6.03
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 006 348 257.46	0.00	40 182 460.83	966 165 796.63	3.99
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	2 636 669.25	43 774 735.55	205 761 054.45	17.54
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	0.00	32 985 413.95	251 069 176.30	11.61
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 825 272 592.70	99 157 439.01	1 229 127 864.67	9 596 144 728.03	11.35
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	9 486 134 432.75	12 567 467 569.45	269 280 511 767.94	4.46
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 929 983 961.37	0.00	2 096 114 533.87	833 869 427.50	71.54

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23030115	REHABILITATION / REPAIRS - WATER-WAY	132 033 230.81	0.00	16 450 783.20	115 582 447.61	12.46
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	25 598 704 804.00	1 655 859 067.06	4 700 955 942.00	20 897 748 862.00	18.36
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	0.00	9 940 635.00	4 957 048 842.00	0.20
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 642 338 444.00	5 000 000.00	45 948 971.25	1 596 389 472.75	2.80
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 863 775 167.85	321 345 872.99	435 631 162.81	11 428 144 005.04	3.67
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	274 209 217.19	355 781 105.07	7 382 921 199.93	4.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	1 078 640 416.15	6 664 373 516.43	45 508 535 763.82	12.77
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	118 968 853.06	1 442 684 682.91	2 874 010 078.09	33.42
23040101	TREE PLANTING	2 338 074 544.13	0.00	459 188 486.66	1 878 886 057.47	19.64
23040102	EROSION & FLOOD CONTROL	28 100 872 178.88	1 223 877 157.02	5 361 187 675.85	22 739 684 503.03	19.08
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	161 553 029.27	245 014 489.30	806 047 953.51	23.31
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 288 691 491.78	0.00	80 353 750.26	2 208 337 741.52	3.51
23040105	WATER POLLUTION PREVENTION & CONTROL	3 302 285 134.54	229 503 814.02	343 182 580.08	2 959 102 554.46	10.39
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	14 879 323 702.60	60 295 582 188.57	445 683 595 531.53	11.92
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	1 062 140 270.60	2 932 747 496.59	19 596 915 259.14	13.02
23050103	MONITORING AND EVALUATION	48 517 481 912.67	1 349 839 923.10	4 530 242 476.34	43 987 239 436.33	9.34
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	18 507 339.71	62 041 131.89	3 350 500 178.40	1.82
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	0.00	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	0.00	92 940 787.00	57 059 213.00	61.96
23050109	PRESIDENTIAL AMNESTY PROGRAMME	200 000 000.00	700 000.00	700 000.00	199 300 000.00	0.35
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	180 000 000.00	11 898 700.00	11 898 700.00	168 101 300.00	6.61
23050111	OPERATION COST OF THE PROGRAMME	131 075 957 308.15	6 275 434 929.30	13 572 857 546.66	117 503 099 761.49	10.35
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

**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 %
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	7 498 307.23	31 351 575.16	4 715 577 922.19	0.66
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	51 006 455 224.93	111 777 577 624.59	40 172 460 640.42	73.56
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	668 117 735.93	3 121 846 084.60	30 035 811 445.37	9.42
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	150 000.00	18 549 582.65	672 860 672.35	2.68
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
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	18 970 584 173.54	77 014 077 606.69	222 985 922 393.31	25.67
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	7 281 243 116.00	19 281 243 116.00	71 099 256 884.00	21.33
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	3 329 544 000.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	789 630 663.75	7 880 067 153.67	13 528 258 469.33	36.81
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	199 242 036.00	199 242 036.00	45 865 429 497.00	0.43
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	2 500 000 000.00	4 000 000 000.00	26 000 000 000.00	13.33
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

**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	46 267 381 683.00	416 933 446.51	2 443 599 541.77	43 823 782 141.23	5.28
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	2 688 491 742.75	3 605 576 049.25	15 954 425 307.75	18.43
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	0.00	1 465 584 485.00	67 169 644 975.00	2.14
23050177	SOCIAL SAFETY NETS SDGs	34 126 743 568.00	7 599 333 109.90	8 578 590 001.02	25 548 153 566.98	25.14
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	29 344 900.00	444 354 584.99	970 465 799.01	31.41
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	1 200 238 026 597.46	3 081 217 364 835.11	8 666 931 392 000.85	26.23