

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**  
 Show Zero Lines: **No**  
 Report Period: **5**  
 Report Period: **5**  
 Report Year: **2018**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY**

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	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	1 100 000.00	26 033 000.00	-26 033 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	17 530 000.00	65 082 000.00	-65 082 000.00	0.00
12020127	WATER USE LICENCE	0.00	0.00	15 500 000.00	-15 500 000.00	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	5 014 200.00	36 812 200.00	-36 812 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	305 000.00	-305 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	44 585 010.00	216 216 010.00	-216 216 010.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 960 000.00	5 069 000.00	-5 069 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	2 000.00	-2 000.00	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	0.00	65 000.00	-65 000.00	0.00
12020406	VISA & ALIENS REGISTRATION FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	20 000.00	-20 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	0.00	1 884 151.35	-1 884 151.35	0.00
12020414	PRACTICING FEES	0.00	3 000.00	23 400.00	-23 400.00	0.00
12020415	TRADE TESTING FEES	0.00	0.00	18 000.00	-18 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	168 000.00	1 926 000.00	-1 926 000.00	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	1 050 500.00	10 238 700.00	-10 238 700.00	0.00
12020426	COURT SUMMONS FEES	0.00	137 050.00	5 102 552.00	-5 102 552.00	0.00
12020427	TENDER FEES	0.00	377 790.00	12 632 872.25	-12 632 872.25	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	739 000.00	5 088 509.00	-5 088 509.00	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	74 000.00	2 545 810.00	-2 545 810.00	0.00
12020432	CERTIFICATION FEES	0.00	1 265 510.00	6 615 350.00	-6 615 350.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	154 533.61	6 663 225.69	-6 663 225.69	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	711 750.00	3 797 375.00	-3 797 375.00	0.00
12020447	LAND USE FEES	0.00	97 120.00	528 780.00	-528 780.00	0.00
12020450	INSPECTION FEES	0.00	12 000.00	37 000.00	-37 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	300.00	21 800.00	-21 800.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	5 000.00	119 900.00	-119 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	49 800.00	110 000.00	-110 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	342 000.00	-342 000.00	0.00
12020462	PUBLICATION FEES	0.00	31 000.00	3 352 409.00	-3 352 409.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	379 725.00	-379 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	2 000.00	7 000.00	-7 000.00	0.00
12020470	REGISTRATION FEES	0.00	11 217 406.22	54 031 979.53	-54 031 979.53	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	395 000.00	-395 000.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	44 000 000 000.00	-44 000 000 000.00	0.00
12020501	SUNDRY FINES	0.00	117 500 800.00	504 027 305.58	-504 027 305.58	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	379 750.00	1 811 150.00	-1 811 150.00	0.00

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12020603	SALES OF ID CARDS	0.00	10 000.00	62 242.00	-62 242.00	0.00
12020604	SALES OF STORES	0.00	80 000.00	13 251 095.35	-13 251 095.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	475 524.96	475 524.96	-475 524.96	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	15 823 364.28	-15 823 364.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	56 909 258.00	165 673 698.00	-165 673 698.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	5 329 425.23	11 344 330.23	-11 344 330.23	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	263 736 600.00	1 683 315 400.00	-1 683 315 400.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	3 298 651.00	8 392 832.71	-8 392 832.71	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	948 100.00	3 721 100.00	-3 721 100.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	231 500.00	1 637 500.00	-1 637 500.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	9 500.00	385 750.00	-385 750.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	3 117 830.00	12 369 845.00	-12 369 845.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	136 575.00	1 266 112.98	-1 266 112.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	221 812.00	924 087.00	-924 087.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	8 000.00	24 000.00	-24 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	145 355.11	755 591.48	-755 591.48	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	1 785 500.00	7 005 400.00	-7 005 400.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	1 980 000.00	-1 980 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	878 000.00	4 257 250.00	-4 257 250.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	34 000.00	2 842 600.00	-2 842 600.00	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	0.00	855 000.00	-855 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	4 679 497.66	9 034 426.77	-9 034 426.77	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	4 212 925.00	43 389 106.42	-43 389 106.42	0.00

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12021101	OPERATING SURPLUS	0.00	0.00	15 500.00	-15 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	92 800.00	620 357.00	-620 357.00	0.00
12021401	OPERATING SURPLUS	0.00	0.00	404 851 379.14	-404 851 379.14	0.00
13010201	FOREIGN AID	0.00	0.00	4 800.00	-4 800.00	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	1 241 000.00	89 246 346.38	-89 246 346.38	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	208 966 040 691.53	1 287 735 881 398.34	-1 287 735 881 398.34	0.00
21010101	SALARY	2 086 816 699 581.34	87 914 532 027.56	664 162 862 047.60	1 422 653 837 533.74	31.83
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	35 751 525 546.93	94 838 983 707.94	322 938 635 066.03	22.70
21020102	FOREIGN SERVICE	44 662 865 424.37	25 215 323.00	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	176 097 068.33	925 457 708.02	4 273 946 675.98	17.80
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	6 640 545 585.77	19 578 450 474.11	52 809 116 916.43	27.05
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	5 095 239 385.78	23 553 911 049.70	71 705 191 563.34	24.73
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	1 768 214 032.00	1 768 214 032.00	13 231 785 968.00	11.79
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	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	0.00	136 638 750.76	-135 152 750.76	9 195.07
22010102	PENSION	0.00	6 911 266 313.82	36 824 194 005.49	-36 824 194 005.49	0.00
22010103	DEATH BENEFITS	15 121 065.25	1 151 158.00	1 161 106.00	13 959 959.25	7.68
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	0.00	0.00	150 000 000.00	0.00

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 973 057.97	405 068 199.13	980 056 303.88	5 264 916 754.09	15.69
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	552 743 923.28	2 346 158 628.08	11 333 124 325.68	17.15
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	132 139 375.29	289 598 284.00	4 499 176 413.62	6.05
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	213 965 916.50	1 018 825 746.19	5 653 852 814.09	15.27
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	438 713 203.35	1 837 028 509.49	9 244 148 350.54	16.58
22020202	TELEPHONE CHARGES	1 023 635 764.53	20 547 446.83	68 727 046.48	954 908 718.05	6.71
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	27 876 864.45	75 608 153.01	1 648 912 898.13	4.38
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	46 872 070.07	98 265 709.73	554 320 640.47	15.06
22020205	WATER RATES	1 301 024 661.51	22 951 756.57	107 987 488.95	1 193 037 172.56	8.30
22020206	SEWERAGE CHARGES	876 186 414.77	12 145 306.93	49 279 678.18	826 906 736.59	5.62
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	1 351 856.12	5 555 123.51	44 506 556.01	11.10
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	251 442 383.66	866 495 041.19	4 420 647 094.56	16.39
22020302	BOOKS	564 474 100.26	17 882 274.39	51 650 114.42	512 823 985.84	9.15
22020303	NEWSPAPERS	523 610 250.91	16 906 378.28	52 928 744.62	470 681 506.29	10.11
22020304	MAGAZINES & PERIODICALS	409 208 791.26	17 331 045.84	49 010 462.12	360 198 329.14	11.98
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	36 343 915.68	145 919 085.21	1 542 648 881.63	8.64
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	19 550 540.64	68 810 271.89	927 709 669.81	6.91
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	104 764 970.85	332 111 082.73	2 083 184 704.58	13.75
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	56 804 698.65	96 012 001.06	400 479 075.89	19.34
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	318 611 990.02	1 780 227 956.83	1 757 164 412.86	50.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	17 402 236.68	71 959 386.05	612 760 585.91	10.51
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	1 552 526 928.65	6 744 205 494.37	11 250 989 599.53	37.48
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

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 029 234 386.06	122 886 827.30	680 253 189.34	3 348 981 196.72	16.88
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	45 474 390.11	122 821 263.16	1 234 091 796.79	9.05
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	192 633 107.39	629 395 210.55	3 485 560 706.03	15.30
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	168 623 494.76	590 866 421.70	2 619 075 827.26	18.41
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	69 607 272.36	201 069 063.70	1 814 263 382.56	9.98
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	205 419 842.74	787 622 147.32	2 277 179 643.13	25.70
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	96 717 917.26	700 064 732.31	2 789 429 161.42	20.06
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	3 813 333.42	306 792 167.13	620 236 781.87	33.09
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	1 551 084 105.28	2 202 438 725.42	9 925 845 544.51	18.16
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	811 200.00	853 944.44	8 606 920.56	9.03
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	407 251 945.42	1 716 260 104.33	11 554 028 659.90	12.93
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	192 785 126.51	458 896 674.42	2 126 165 660.73	17.75
22020601	SECURITY SERVICES	7 620 304 993.33	360 772 599.71	1 364 480 903.50	6 255 824 089.83	17.91
22020603	RESIDENTIAL RENT	4 362 362 276.33	54 596 162.31	147 543 676.30	4 214 818 600.03	3.38
22020604	SECURITY VOTE	5 207 205 497.71	420 026 903.76	586 530 482.53	4 620 675 015.18	11.26
22020605	CLEANING AND FUMIGATION SERVICES	25 801 325 192.32	596 641 114.77	2 491 672 019.04	23 309 653 173.28	9.66
22020606	LAND USE CHARGES	2 245 202 831.46	136 918 607.63	477 625 002.79	1 767 577 828.67	21.27
22020701	FINANCIAL CONSULTING	1 900 149 829.40	42 853 175.45	141 012 039.06	1 759 137 790.34	7.42
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	13 199 866.07	45 855 328.52	636 984 882.46	6.72
22020703	LEGAL SERVICES	2 536 938 599.96	86 354 544.02	262 926 276.57	2 274 012 323.39	10.36
22020704	ENGINEERING SERVICES	154 189 846.31	4 726 970.06	10 459 173.05	143 730 673.26	6.78
22020705	ARCHITECTURAL SERVICES	68 216 921.83	2 257 147.47	6 374 734.32	61 842 187.51	9.34
22020706	SURVEYING SERVICES	56 973 014.08	945 587.69	5 532 678.51	51 440 335.57	9.71
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	0.00	3 100 630.00	-2 600 630.00	620.13
22020708	MEDICAL CONSULTING	235 000 846.81	2 065 336.80	7 603 535.98	227 397 310.83	3.24
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	404 346 273.66	1 217 738 174.64	4 758 338 993.90	20.38

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22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	74 979 557.07	251 803 674.20	746 721 756.28	25.22
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	203 536 839.33	844 811 244.27	4 091 901 019.52	17.11
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	275 315 872.74	1 261 548 110.39	1 808 608 356.15	41.09
22020805	SEA BOAT FUEL COST	761 084 579.18	5 829 933.23	246 274 632.96	514 809 946.22	32.36
22020806	COOKING GAS/FUEL COST	250 050 992.50	6 602 232.69	30 063 905.86	219 987 086.64	12.02
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	127 915 852.44	654 039 870.88	-153 446 148.06	130.65
22020902	INSURANCE PREMIUM	3 372 218 051.27	22 752 011.68	155 589 841.04	3 216 628 210.23	4.61
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	142 343.53	475 719.89	815 031 571.11	0.06
22020904	OTHER CRF BANK CHARGES	70 304 220.91	3 084 315.03	4 487 759.54	65 816 461.37	6.38
22021001	REFRESHMENT & MEALS	2 266 062 934.89	54 795 472.22	220 961 581.96	2 045 101 352.93	9.75
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	130 527 079.29	800 644 512.31	2 021 681 358.02	28.37
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	124 989 066.83	312 040 341.00	1 979 136 875.19	13.62
22021004	MEDICAL EXPENSES	4 125 565 305.41	118 040 013.43	652 936 696.02	3 472 628 609.39	15.83
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	16 322 162.71	47 452 303.30	573 751 272.95	7.64
22021007	WELFARE PACKAGES	4 040 617 714.30	252 691 485.81	1 120 219 224.85	2 920 398 489.45	27.72
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	16 416 657.35	57 952 440.73	957 517 426.71	5.71
22021009	SPORTING ACTIVITIES	4 984 666 816.90	76 194 913.39	285 391 073.94	4 699 275 742.96	5.73
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	81 689 351.91	256 336 890.34	1 464 609 058.58	14.90
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	27 102 078.98	35 796 198.98	126 264 201.99	22.09
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	5 479 600.00	10 899 514.00	35 642 488.00	23.42
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	6 544 700.00	17 093 253.36	362 379 400.35	4.50
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	24 292 279.56	71 384 795.19	957 787 107.02	6.94
22021015	CRÈCHE	7 200 000.00	0.00	0.00	7 200 000.00	0.00
22021016	SERVICOM	87 077 449.63	0.00	3 667 500.00	83 409 949.63	4.21
22021017	ANTI-CORRUPTION	49 862 684.68	0.00	1 533 800.00	48 328 884.68	3.08
22021018	GENDER	2 465 522.00	0.00	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

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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	-200 000.00	-900 000.00	168 525 461.60	-0.54
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
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	173 879 803.20	1 465 043 261.58	3 534 956 738.42	29.30
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	9 999 250 478.54	19 432 804 478.54	45 567 195 521.46	29.90
22021041	CONTINGENCY	15 801 000 000.00	1 602 244 449.00	3 331 048 893.40	12 469 951 106.60	21.08
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	127 325 171.00	290 327 907.10	1 443 766 810.90	16.74
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	59 790 118.00	225 239 226.00	9 774 760 774.00	2.25
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



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22030103	BICYCLE ADVANCES	2 398 806.00	41 665.86	41 665.86	2 357 140.14	1.74
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	0.00	3 900 000.00	42 136 655.00	8.47
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	50 000.00	2 759 000.00	37 600 690.00	6.84
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	8 079 312.00	16 370 286.00	58 783 662.00	21.78
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	534 600.00	2 266 400.00	11 705 362.00	16.22
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	153 813 602.00	244 461 322.01	-241 811 322.01	9 224.96
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	250 000.00	500 000.00	138 401 277.00	0.36
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	926 119 500.00	4 031 848 411.39	16 985 651 588.61	19.18
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	12 738 000.00	63 046 000.00	-25 816 570.00	169.34
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	750 519 863.12	3 151 891 226.79	13 967 278 636.21	18.41
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	-220 000.00	-1 160 000.00	1 160 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	208 966 040 691.53	1 287 735 881 398.34	-1 287 735 881 398.34	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	12 682 900.00	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	0.00	115 002 156.81	5 953 771 092.19	1.89
23010104	PURCHASE MOTOR CYCLES	1 012 013 031.49	3 210 480.00	260 829 637.80	751 183 393.69	25.77
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	594 300 091.65	4 542 053 343.71	50 015 476 494.70	8.33
23010106	PURCHASE OF VANS	2 768 540 720.65	83 556 016.00	626 905 672.05	2 141 635 048.60	22.64
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	335 000.00	212 109 287.55	5 920 353 727.26	3.46
23010108	PURCHASE OF BUSES	3 184 574 144.91	57 375 000.00	223 111 375.00	2 961 462 769.91	7.01
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	340 174 243.70	659 400 151.25	2 368 952 130.68	21.77

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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	220 508 476.89	2 340 749 069.17	12 087 923 875.02	16.22
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	61 219 755.39	969 858 834.41	11 069 267 270.93	8.06
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	706 554.93	103 611 309.44	866 530 069.11	10.68
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	500 000.00	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	0.00	27 985 701.00	836 234 011.92	3.24
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	15 994 982.00	602 323 386.30	3 689 059 083.48	14.04
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	431 952 813.47	12 654 449.85	19 821 814.85	412 130 998.62	4.59
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	3 898 300.18	18 732 786.78	773 868 627.65	2.36
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	811 973 152.56	15 007 782 973.67	47 651 125 096.56	23.95
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	0.00	827 578 160.91	5 663 140 464.09	12.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	53 547 508.55	1 468 058 334.43	20 239 035 590.09	6.76
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	34 579 862.74	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	66 620 706.82	14 131 677 676.03	11 044 921 031.84	56.13
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	478 815 788.09	4 114 417 010.36	82 117 518 037.65	4.77
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	858 411 809.29	9 839 268 568.59	20 508 307 182.45	32.42
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	11 917 323.78	16 025 228.37	590 666 019.54	2.64
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	1 024 072 800.61	2 665 204 164.66	12 438 542 642.97	17.65
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	1 022 016 512.50	2 006 968 160.91	141 844 086 904.69	1.40
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	7 335 300.00	71 560 343.79	4 264 958 814.44	1.65
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	931 987 181.19	9 362 966 252.67	108 791 860 464.62	7.92

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23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	17 354 118.51	879 430 813.81	13 016 069 410.74	6.33
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	594 932 536.20	24 851 345 199.82	294 848 754 565.58	7.77
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	8 228 794 886.60	26 918 779 126.44	42 227 952 243.65	38.93
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	2 451 939 645.98	17 062 628 900.76	79 234 157 491.15	17.72
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	6 549 792.00	333 382 399.31	18 893 597 060.36	1.73
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	1 509 870 262.19	6 881 718 989.31	49 636 889 601.60	12.18
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	0.00	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
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	35 750 947.81	409 352 322.76	6 566 940 552.14	5.87
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	3 409 105.65	429 108 831.64	5 076 992 359.42	7.79
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	1 655 233 853.65	20 198 207 983.71	94 425 500 467.26	17.62
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	5 555 927 529.06	25 414 344 914.49	436 581 532 488.36	5.50
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	958 672 766.67	3 077 957 635.22	30 535 641 956.78	9.16
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	711 138 417.66	1 462 273 061.16	37 567 798 800.14	3.75
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	6 509 019 037.95	42 164 007 394.04	339 830 811 182.28	11.04
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	5 795 000.00	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	0.00	992 252 163.03	62 536 846 512.97	1.56
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 663 697 126.00	23 816 300.00	78 543 032.65	3 585 154 093.35	2.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	111 870 732.46	3 367 722 296.23	21 759 126 571.22	13.40
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	-306 360.76	164 117 039.09	12 364 063 244.61	1.31
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	10 495 194.62	733 340 037.19	2 401 657 630.57	23.39
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	281 574 575.47	2 758 499 568.63	9 020 627 019.06	23.42
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	519 321 778.18	1 461 038 022.09	5 425 689 351.75	21.22
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	3 764 998.90	1 123 024 605.41	34 132 111 823.03	3.19
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 056 845 212.51	0.00	120 153 802.23	1 936 691 410.28	5.84

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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 - AGRICICULTURAL FACILITIES	10 825 272 592.70	66 027 999.12	1 229 127 864.67	9 596 144 728.03	11.35
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	3 088 949 095.26	7 376 667 744.83	274 471 311 592.56	2.62
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 929 983 961.37	0.00	2 096 114 533.87	833 869 427.50	71.54
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	424 720 734.00	4 689 275 939.25	20 909 428 864.75	18.32
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	0.00	343 746 450.31	11 520 028 717.54	2.90
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	1 568 500.00	355 781 105.07	7 382 921 199.93	4.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	389 817 003.71	6 467 375 295.69	45 705 533 984.56	12.40
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	115 921 853.06	1 442 087 682.91	2 874 607 078.09	33.41
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	555 479 105.46	5 354 187 675.85	22 746 684 503.03	19.05
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	36 263 531.31	243 466 228.33	807 596 214.48	23.16
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	101 510 064.02	343 182 580.08	2 959 102 554.46	10.39
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	7 102 683 268.97	59 326 096 628.19	446 653 081 091.91	11.73
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	553 740 794.99	2 750 293 640.51	19 779 369 115.22	12.21
23050103	MONITORING AND EVALUATION	48 517 481 912.67	1 020 156 547.39	4 413 243 967.48	44 104 237 945.19	9.10
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	11 561 803.87	60 670 125.80	3 351 871 184.49	1.78
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

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
ECONOMIC CLASSIFICATION-MAY**



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	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	1 987 528 007.40	11 647 171 815.11	119 428 785 493.04	8.89
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	0.00	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	15 434 820 936.37	96 699 179 149.60	55 250 859 115.41	63.64
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	120 105 331.25	3 091 327 300.12	30 066 330 229.85	9.32
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	0.00	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
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	13 234 327 558.82	76 216 732 813.97	223 783 267 186.03	25.41
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	0.00	13 110 143 116.00	77 270 356 884.00	14.51
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	0.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	309 442 017.24	7 865 050 991.67	13 543 274 631.33	36.74
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	198 584 836.00	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

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
ECONOMIC CLASSIFICATION-MAY**



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	30 000 000 000.00	0.00	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	216 808 752.10	2 311 820 834.41	43 955 560 848.59	5.00
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	1 378 039 396.97	2 514 082 519.25	17 045 918 837.75	12.85
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	933 087 536.77	8 574 857 409.02	25 551 886 158.98	25.13
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	1 850 000.00	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