

Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget
MISCELLANEOUS EXPENSES GENERAL	10,909,432,189.80	10,268,225,037.70	2,115,147,700.16	6,572,880,436.30	64.0%
REFRESHMENT & MEALS	443,354,464.00	446,922,673.02	146,434,226.05	335,607,850.01	75.1%
HONORARIUM & SITTING ALLOWANCE	284,072,167.20	284,072,167.20	23,533,330.00	78,279,160.00	27.6%
PUBLICITY & ADVERTISEMENTS	544,224,417.60	747,724,417.60	169,980,173.63	533,589,022.61	71.4%
MEDICAL EXPENSES-LOCAL	200,500,000.00	200,500,000.00	76,666,666.00	102,166,666.00	51.0%
POSTAGES & COURIER SERVICES	22,200,000.00	22,200,000.00	6,550,662.00	12,964,324.67	58.4%
WELFARE PACKAGES	237,956,996.00	237,956,996.00	34,714,325.32	67,172,068.97	28.2%
SUBSCRIPTION TO PROFESSIONAL BODIES	103,906,269.00	103,906,269.00	1,616,664.00	4,148,088.00	4.0%
SPORTING ACTIVITIES	65,456,076.00	65,456,076.00	16,774,067.00	19,097,432.00	29.2%
DIRECT TEACHING & LABORATORY COST	7,200,000.00	7,200,000.00	2,400,000.00	4,200,000.00	58.3%
RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	75,000,000.00	29,545,000.00	59,628,750.00	79.5%
ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%
ELECTION-LOGISTICS SUPPORT	36,420,000.00	36,420,000.00	7,573,984.22	15,435,334.22	42.4%
RECURRENT ADJUSTMENT	4,564,600,000.00	3,688,737,038.88	846,597,503.74	3,336,821,344.85	90.5%
MEDICAL EXPENSES-INTERNATIONAL	500,000,000.00	500,000,000.00	-	-	0.0%
SPECIAL DAYS/CELEBRATIONS	357,736,610.00	357,736,610.00	209,733,130.00	305,527,045.00	85.4%
HOTEL ACCOMMODATION	300,000,000.00	300,000,000.00	13,082,134.25	186,078,828.34	62.0%
COMPETITIONS-GENERAL	27,440,334.00	27,440,334.00	3,422,211.00	4,199,359.00	15.3%
SCHOOLS EXAMINATION	6,700,000.00	6,700,000.00	1,934,450.00	3,868,900.00	57.7%
CONFLICT/DISPUTE MANAGEMENT	80,000,000.00	80,000,000.00	26,666,664.00	58,333,328.00	72.9%
MONITORING AND EVALUATION	319,866,840.00	319,866,840.00	18,855,613.32	43,690,378.97	13.7%
Valedictory/Graduation /Induction/Send Forth Ceremonies	1,259,976.00	1,259,976.00	284,995.00	809,985.00	64.3%
Summits/Trade Fair	18,000,000.00	18,000,000.00	-	6,776,250.00	37.6%
QUALITY ASSURANCE SERVICES	71,342,463.00	71,342,463.00	4,095,893.00	11,058,041.00	15.5%
INTERPRETOR ALLOWANCE	1,800,000.00	1,800,000.00	600,000.00	1,350,000.00	75.0%
SPONSOR OF DA'AWA/TAPSIR PROGRAMME	3,500,000.00	3,500,000.00	-	3,000,000.00	85.7%
JOINT TASK FORCE OPERATION	-	16,000,000.00	4,000,000.00	4,000,000.00	25.0%
INTELLIGENCE SOURCING	-	10,000,000.00	2,500,000.00	2,500,000.00	25.0%
ORPHANAGE RUNNING COSTS	5,000,000.00	5,000,000.00	787,500.00	1,837,500.00	36.8%
YOUTH VANGUARD STIPEND	500,000,000.00	500,000,000.00	80,600,000.00	80,600,000.00	16.1%
COMMITTEE EXPENSES	1,037,540,000.00	1,037,540,000.00	293,172,890.64	760,415,456.68	73.3%
REPATRIATION EXPENSES	840,000.00	840,000.00	-	-	0.0%
PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	8,000,000.00	7,110,000.00	7,110,000.00	88.9%
MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	300,000,000.00	13,434,000.00	257,313,000.00	85.8%
UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	600,000.00	600,000.00	100,000.00	300,000.00	50.0%
REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,000,000.00	65,000,000.00	9,981,255.00	30,939,555.00	47.6%
CHILDREN/DESTITUTE HOME	10,000,000.00	10,000,000.00	1,166,666.00	3,558,331.00	35.6%
MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,500,000.00	14,500,000.00	4,049,714.00	13,826,962.66	95.4%
ACCREDITATION/ REACCREDITATION	29,694,317.00	29,694,317.00	3,500,000.00	7,000,000.00	23.6%
EMERGENCY OUTBREAK CONTROL	5,670,000.00	5,670,000.00	1,890,000.00	4,252,500.00	75.0%
LEGISLATIVE DUTY ALLOWANCE	98,500,000.00	98,500,000.00	166,664.00	166,664.00	0.2%
COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	170,000,000.00	13,744,999.99	62,100,999.99	36.5%
INSPECTION & VERIFICATION	92,807,008.00	94,034,608.00	14,390,656.00	30,942,737.00	32.9%
CABINET EXPENSES	5,000,000.00	5,000,000.00	3,366,664.00	5,213,328.00	104.3%
NYSC/SUPPORTING STAFF ALLOWANCES	16,771,740.00	16,771,740.00	5,000,000.00	8,333,333.33	49.7%
SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	500,000.00	500,000.00	124,998.00	432,912.00	86.6%
NACOFED & FAAC EXPENSES	76,832,512.00	76,832,512.00	15,000,000.00	48,235,000.00	62.8%
GRANTS AND CONTRIBUTIONS GENERAL	13,528,650,863.12	13,522,570,863.12	4,898,498,683.95	5,841,203,762.69	43.2%
LOCAL GRANTS AND CONTRIBUTIONS	13,528,650,863.12	13,522,570,863.12	4,898,498,683.95	5,841,203,762.69	43.2%
GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	16,800,000.00	5,000,000.00	200,000.00	4,755,000.00	95.1%
GRANTS TO COMMUNITIES/NGOs	706,785,000.00	711,785,000.00	203,191,400.00	387,166,900.00	54.4%
GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	8,015,000.00	1,102,500.00	3,858,750.00	48.1%
GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	5,000,000.00	265,000.00	3,675,000.00	73.5%
Retained Earnings of Academic Institutions and Parastatals	12,118,960,863.12	12,118,960,863.12	4,608,607,313.95	5,236,521,480.36	43.2%
Grant to Special Courts/Tribunals	1,890,000.00	1,890,000.00	472,500.00	1,260,000.00	66.7%
GRANT TO KASSAROTA	4,000,000.00	4,000,000.00	666,666.00	2,333,331.00	58.3%
CONTRIBUTION TO NYSC	231,000,000.00	231,000,000.00	20,160,000.00	69,900,000.00	30.3%
RUNNING COST OF SDTC KTN	-	720,000.00	-	-	0.0%
ASSISTANCE/DONATIONS	170,000,000.00	170,000,000.00	56,666,664.00	124,166,661.33	73.0%
GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	15,000,000.00	-	-	0.0%
RUNNING COST FOR COLLEGE OF ADMIN FTA	1,200,000.00	1,200,000.00	400,000.00	800,000.00	66.7%
OPERATIONAL EXPENSES - EMERGENCY RESPONSE	250,000,000.00	250,000,000.00	6,766,640.00	6,766,640.00	2.7%
SUBSIDIES GENERAL	2,861,185,215.00	2,861,185,215.00	494,762,421.02	2,505,000,000.00	87.6%
SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,861,185,215.00	2,861,185,215.00	494,762,421.02	2,505,000,000.00	87.6%
RELIGIOUS PILGRIMAGE SUBSIDY	2,505,000,000.00	2,505,000,000.00	494,762,421.02	2,505,000,000.00	100.0%
EXAMS FEES SUBSIDY	142,750,000.00	142,750,000.00	-	-	0.0%
SECONDARY SCHOOL STUDENTS RUNNING COSTS	213,435,215.00	213,435,215.00	-	-	0.0%
PUBLIC DEBT CHARGES	17,000,000,000.00	17,000,000,000.00	4,684,750,185.62	12,777,707,419.25	75.2%
FOREIGN PRINCIPAL	2,000,000,000.00	2,000,000,000.00	2,055,391,173.56	4,520,481,453.44	226.0%
FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	2,000,000,000.00	2,000,000,000.00	2,055,391,173.56	4,520,481,453.44	226.0%
DOMESTIC PRINCIPAL	15,000,000,000.00	15,000,000,000.00	2,629,359,012.06	8,257,225,965.81	55.0%
DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	15,000,000,000.00	15,000,000,000.00	2,629,359,012.06	8,257,225,965.81	55.0%
TRANSFERS-PAYMENT	3,600,000,000.00	3,600,000,000.00	371,304,019.22	1,158,028,743.26	32.2%
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,600,000,000.00	3,600,000,000.00	371,304,019.22	1,158,028,743.26	32.2%
PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	1,800,000,000.00	-	-	0.0%
TRANSFER TO INTERNAL REVENUE SERVICES	1,800,000,000.00	1,800,000,000.00	371,304,019.22	1,158,028,743.26	64.3%
TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	23,144,000.00	-	-	0.0%
TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	23,144,000.00	-	-	0.0%
TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	23,144,000.00	-	-	0.0%

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Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance to Date against Revised Budget
MAINTENANCE OF ROADS	2,000,000.00	10,000,000.00	300,000.00	550,000.00	5.5%
MAINTENANCE OF ROADS/ROADS	15,550,000.00	17,550,000.00	2,900,000.00	6,553,000.00	37.3%
MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	2,500,000.00	200,000.00	200,000.00	8.0%
MINOR ROAD MAINTENANCE	1,500,000.00	10,500,000.00	300,000.00	1,547,000.00	14.7%
MAINTENANCE OF TERMINAL BUILDING	-	250,000,000.00	-	-	0.0%
TRAINING - GENERAL	911,995,000.00	1,381,695,000.00	514,875,760.00	640,581,160.00	46.4%
LOCAL TRAINING	511,995,000.00	901,695,000.00	154,875,760.00	280,581,160.00	31.1%
INTERNATIONAL TRAINING	400,000,000.00	480,000,000.00	360,000,000.00	360,000,000.00	75.0%
OTHER SERVICES - GENERAL	382,911,000.00	382,211,000.00	45,190,100.00	147,890,550.00	38.7%
SECURITY SERVICES	290,701,000.00	291,001,000.00	32,138,000.00	96,604,000.00	33.2%
OFFICE RENT	9,580,000.00	8,580,000.00	1,400,000.00	4,580,000.00	53.4%
RESIDENTIAL RENT	67,500,000.00	67,500,000.00	10,052,100.00	39,756,550.00	58.9%
CLEANING & FUMIGATION SERVICES	15,130,000.00	15,130,000.00	1,600,000.00	6,950,000.00	45.9%
CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,058,659,000.00	3,633,609,000.00	260,213,572.00	432,115,552.00	11.9%
FINANCIAL CONSULTING	164,624,000.00	646,424,000.00	31,692,000.00	58,299,430.00	9.0%
INFORMATION TECHNOLOGY CONSULTING	26,700,000.00	26,700,000.00	3,056,300.00	13,304,850.00	49.8%
LEGAL SERVICES	2,814,650,000.00	2,890,650,000.00	212,174,272.00	330,604,272.00	11.4%
ENGINEERING SERVICES	8,735,000.00	8,735,000.00	20,000.00	3,110,000.00	35.6%
SURVEYING SERVICES	4,050,000.00	6,200,000.00	1,865,000.00	3,200,000.00	51.6%
AGRICULTURAL CONSULTING	700,000.00	700,000.00	-	-	0.0%
MEDICAL CONSULTING	39,200,000.00	54,200,000.00	11,406,000.00	23,597,000.00	43.5%
FUEL & LUBRICANTS - GENERAL	65,300,000.00	65,300,000.00	-	1,070,000.00	1.6%
MOTOR VEHICLE FUEL COST	60,800,000.00	60,800,000.00	-	-	0.0%
PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	-	1,070,000.00	23.8%
FINANCIAL CHARGES - GENERAL	16,540,000.00	51,540,000.00	3,496,110.96	5,434,443.84	10.5%
BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	51,040,000.00	3,420,000.00	5,130,000.00	10.1%
INSURANCE PREMIUM	500,000.00	500,000.00	76,110.96	304,443.84	60.9%
MISCELLANEOUS EXPENSES GENERAL	10,186,083,382.00	16,962,183,780.00	1,624,960,649.89	4,846,771,313.89	28.6%
REFRESHMENT & MEALS	290,472,025.00	322,072,025.00	58,410,046.46	147,837,346.46	45.9%
HONORARIUM & SITTING ALLOWANCE	1,518,222,143.00	1,918,322,143.00	380,309,145.00	1,150,362,555.00	60.0%
PUBLICITY & ADVERTISEMENTS	192,700,000.00	197,200,000.00	12,838,000.00	29,820,600.00	15.1%
MEDICAL EXPENSES-LOCAL	328,200,000.00	328,200,000.00	30,780,000.00	74,706,000.00	22.8%
POSTAGES & COURIER SERVICES	185,100,000.00	185,100,000.00	3,700,000.00	123,179,726.00	66.5%
WELFARE PACKAGES	2,264,511,190.00	4,599,011,190.00	480,124,139.89	914,102,927.89	19.9%
SUBSCRIPTION TO PROFESSIONAL BODIES	108,400,000.00	111,800,000.00	7,855,000.00	31,844,822.00	28.5%
SPORTING ACTIVITIES	164,000,000.00	240,000,000.00	11,985,000.00	160,439,000.00	66.8%
DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	684,000.00	2,133,000.00	33.3%
MEDICAL EXPENSES-INTERNATIONAL	360,496,000.00	360,496,000.00	-	176,175,000.00	48.9%
FOREIGN SCHOLARSHIP SCHEME	1,800,000.00	1,800,000.00	1,570,000.00	1,570,000.00	87.2%
SPECIAL DAYS/CELEBRATIONS	71,500,000.00	71,500,000.00	7,850,000.00	10,570,060.00	14.8%
SCHOOL EXPENSES	1,528,000,000.00	1,530,000,000.00	29,687,868.54	426,108,466.54	27.9%

Q3 - Total Expenditure by Economic Classification

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	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year Date against 2024 Revised Budget
	7,833,000.00	7,833,000.00	1,430,000.00	1,430,000.00	18.3%
	31,740,000.00	31,740,000.00	20,688,831.00	21,569,531.00	68.0%
	500,000.00	500,000.00	-	-	0.0%
Fuel and Lubricant - General	1,736,491,000.00	1,838,234,000.00	1,490,172,410.17	1,704,402,886.41	92.7%
Motor Vehicle Fuel Cost	464,706,000.00	529,164,000.00	205,137,088.67	353,668,638.85	66.8%
Other Transport Equipment Fuel Cost	800,000.00	800,000.00	436,000.00	436,000.00	54.5%
Plant / Generator Fuel Cost	1,251,095,000.00	1,288,380,000.00	1,273,837,191.94	1,337,934,449.87	103.8%
Cooking Gas / Fuel Cost	815,000.00	815,000.00	289,000.00	289,000.00	35.5%
Lubricants and Other Oils	19,075,000.00	19,075,000.00	10,473,129.56	12,074,797.69	63.3%
Financial Charges - General	34,569,000.00	35,969,000.00	8,238,873.83	10,827,330.02	30.1%
Bank Charges (Other than Interest)	14,819,000.00	15,219,000.00	5,938,873.83	8,027,330.02	52.7%
Insurance Premium	19,650,000.00	20,650,000.00	2,300,000.00	2,800,000.00	13.6%
Interest on Overdraft	100,000.00	100,000.00	-	-	0.0%
Miscellaneous Expenses - General	23,381,173,000.00	26,023,373,000.00	8,237,060,032.09	15,303,428,199.94	58.8%
Refreshment and Meals	440,409,000.00	501,409,000.00	111,769,219.87	381,900,527.64	76.2%
Honorarium and Sitting Allowance Payments	1,199,882,000.00	1,399,882,000.00	395,374,320.90	1,419,770,454.75	101.4%
Publicity and Advertisements	289,774,000.00	334,874,000.00	46,847,661.38	453,880,157.29	135.5%
Medical Expenses	106,960,000.00	258,960,000.00	68,269,820.00	73,305,600.00	28.3%
FAAC Meetings	20,000,000.00	20,000,000.00	5,050,000.00	13,330,000.00	66.7%
Postage and Courier Services	11,367,000.00	31,367,000.00	1,883,922.04	5,971,306.63	19.0%
Welfare Packages	32,492,000.00	37,492,000.00	5,976,000.00	8,785,000.00	23.4%
Subscription to Professional Bodies / National Council Registration	58,255,000.00	108,255,000.00	24,726,893.00	27,248,168.00	25.2%
Sporting Activities	157,550,000.00	157,550,000.00	117,580,500.00	136,413,700.00	86.6%
Direct Teaching & Laboratory Cost	15,000,000.00	15,000,000.00	-	-	0.0%
Annual Planning & Budget Processes Expenses and Administration	35,000,000.00	35,000,000.00	13,959,500.00	19,238,670.00	55.0%
Election Logistic Supports	20,000,000.00	20,000,000.00	19,000,000.00	19,000,000.00	95.0%
Contingency	6,000,000,000.00	6,554,200,000.00	-	-	0.0%
Official Presents and Souvenirs	104,670,000.00	85,170,000.00	7,653,300.00	13,913,250.00	16.3%
Committees and Commissions	1,750,936,000.00	1,931,436,000.00	1,225,653,857.00	1,264,493,850.56	65.5%
Institutional Feeding	6,951,806,000.00	7,011,806,000.00	1,775,349,187.67	4,060,509,675.84	57.9%
Livestock feeding and Medicament	5,200,000.00	5,200,000.00	417,500.00	1,049,602.00	20.2%
Community Engagement, Sensitization & Mobilization Activities	343,595,000.00	513,095,000.00	89,887,649.75	90,122,649.75	17.6%
Religious Pilgrimage Operations	1,588,000,000.00	2,528,000,000.00	232,006,100.00	2,463,845,409.00	97.5%
Special Health Programmes & Initiatives	15,320,000.00	15,320,000.00	10,842,300.00	11,892,300.00	77.6%
Official Ceremonies and Celebrations	169,655,000.00	209,655,000.00	70,696,000.00	77,676,000.00	37.0%
Special Education Programmes & Initiatives	240,000.00	240,000.00	115,000.00	115,000.00	47.9%
Project Monitoring & Evaluation (M & E) Expenses	143,150,000.00	153,150,000.00	45,568,330.48	75,775,179.48	49.5%
National Councils Meetings	33,450,000.00	33,450,000.00	3,180,000.00	3,230,000.00	9.7%
Zonal Office Operational Expenses	190,100,000.00	220,700,000.00	57,075,906.00	161,997,856.00	73.4%
Student Exchange Programme	117,000,000.00	117,000,000.00	25,638,600.00	58,711,400.00	50.2%
Quranic Recitation and Other Religious Competitions	83,000,000.00	83,000,000.00	40,713,900.00	42,063,900.00	50.7%
Casual Workers	996,062,000.00	1,000,062,000.00	533,815,310.00	649,176,939.00	64.9%
Public Service Reforms & SERVICOM Expenses	1,000,000.00	1,000,000.00	458,600.00	458,600.00	45.9%
Council of Ulama, Hisba & Other Religious Groups Activities	320,000,000.00	320,000,000.00	204,837,000.00	289,909,000.00	90.6%
Nutrition Activities	4,500,000.00	4,500,000.00	-	-	0.0%
Juvenile Court Operational Expenses	8,000,000.00	8,000,000.00	3,500,000.00	3,500,000.00	43.8%
Accreditation Activities	13,000,000.00	13,000,000.00	1,671,176.67	1,679,176.67	12.9%
Emergency Preparedness and Response	15,750,000.00	15,750,000.00	2,615,000.00	10,838,000.00	68.8%
Awards and Prizes of Excellence	2,200,000.00	2,200,000.00	180,000.00	1,611,000.00	73.2%
Operational Expenses of Special Advisers, Assistants & Other Aides	360,000,000.00	469,800,000.00	88,350,000.00	284,250,000.00	60.5%
SOCU Social Investment Programme Interventions	15,000,000.00	15,000,000.00	-	-	0.0%
Governing Council Expenses	6,820,000.00	6,820,000.00	63,000.00	347,750.00	5.1%
Project / Programmes Coordination Expenses	35,000,000.00	35,000,000.00	23,353,100.00	32,683,100.00	93.4%
Protocol Services & Expenses	51,000,000.00	51,000,000.00	25,019,300.00	39,168,400.00	76.8%
School Clubs Activities	10,100,000.00	10,100,000.00	-	-	0.0%
Guidance & Counselling Activities	21,700,000.00	21,700,000.00	10,260,000.00	10,260,000.00	47.3%
Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	19,120,000.00	50,810,000.00	53.5%
Extra-curricula Activities (Quiz, Debates, etc)	11,700,000.00	11,700,000.00	200,000.00	200,000.00	1.7%